

Account	Budget Line Item Description - Information	Area	2017 Approved Budget	2018 Budget Request	Dollar Change	Percent Change
Worship Arts						
50003	Administration	Worship Arts	829	1,000	171	20.6%
50004	Music: Adult	Worship Arts	3,500	2,500	(1,000)	-28.6%
xxxxx	Music: Next Generation	Worship Arts		450	450	0.0%
50005	Guest Musicians	Worship Arts	5,000	3,200	(1,800)	-36.0%
50006	Handbells	Worship Arts	2,000	450	(1,550)	-77.5%
50007	Instrument Maintenance	Worship Arts	4,300	4,500	200	4.7%
50008	Instrumental Music	Worship Arts	1,520	800	(720)	-47.4%
50009	Leadership Development	Worship Arts	800	800	-	0.0%
50013	Pulpit Supply	Worship Arts	1,275	1,000	(275)	-21.6%
50014	Worship & Ordinances	Worship Arts	500	500	-	0.0%
50015	Flower Committee	Worship Arts	2,640	2,640	-	0.0%
50016	Audio Committee	Worship Arts	-	2,800	2,800	#DIV/0!
50017	CCLI Licenses/CVLI	Worship Arts	-	715	715	#DIV/0!
Total Worship Arts			22,364	21,355	(1,009)	-4.5%
Adult Discipleship						
xxxxx	Adult Discipleship Admin	Adult D'ship		50		
50101	Prayer Council	Adult D'ship	300	-	(300)	-100.0%
Senior Adult						
51005	Senior Adult Division	Adult D'ship	250	250	-	0.0%
51006	Bereavement Ministry	Adult D'ship	500	300	(200)	-40.0%
51007	VIP's	Adult D'ship	1,200	900	(300)	-25.0%
Adult Ministry						
51106	Adult Studies	Adult D'ship	50	400	350	0.0%
51107	Adult Literature	Adult D'ship	6,000	6,000	-	0.0%
51213	Young Adults Division	Adult D'ship	2,300	3,700	1,400	0.0%
52005	Stewardship Education	Adult D'ship	400	850	450	0.0%
52006	Media Library Services	Adult D'ship	950	450	(500)	0.0%
xxxxx	History Room	Adult D'ship		-	-	0.0%
52010	Women's Ministry	Adult D'ship		250	250	0.0%
52015	Men's Ministry	Adult D'ship	150	75	(75)	0.0%
52016	Churchwide Fellowship	Adult D'ship	1,400	2,250	850	0.0%
52020	Food Supplies	Adult D'ship	3,500	3,500	-	0.0%
52021	Food Ministry	Adult D'ship	5,000	6,000	1,000	0.0%
52030	New Member Ministry	Adult D'ship	250	800	550	0.0%
52354	Deacon Ministry	Adult D'ship	50	-	(50)	0.0%
Total Adult Discipleship			22,300	25,775	3,425	15%
Next Generation						
xxxxx	Next Generation Admin	Next Generation		1,300	1,300	0.0%
xxxxx	Next Generation Camps/Retreats	Next Generation		7,500	7,500	0.0%
53311	Vacation Bible School/BYBC	Next Generatic	4,000	3,800	(200)	-5.0%
Student Ministry						
51206	Student Ministry	Next Generatic	600	650	50	8.3%
51207	Administration & Promotional	Next Generatic	100	100	-	0.0%

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51208	Student Literature	Next Generatic	750	350	(400)	-53.3%
51209	Events: Missions & Camps	Next Generatic	1,500	-		
51211	Leadership Development	Next Generatic	500	-	(500)	-100.0%
51212	Retreats	Next Generatic	800	-	(800)	-100.0%
Children's Ministry						
51305	Girls In Action	Next Generatic	170	900	730	429.4%
51306	Royal Ambassadors	Next Generatic	688	650	(38)	-5.5%
51307	Children's SS Division	Next Generatic	500	500	-	0.0%
51308	Children's Literature	Next Generatic	2,800	2,800	-	0.0%
51309	Events (camps, Retreats, etc.)	Next Generatic	1,000	-	(1,000)	-100.0%
Preschool Ministry						
51405	Preschool Division-Admin	Next Generatic	600	-	(600)	-100.0%
51406	Mission Friends	Next Generatic	25	150	125	500.0%
51407	Preschool Music Ministry	Next Generatic	535	-	(535)	-100.0%
51408	Preschool Division-Supplies	Next Generatic	500	600	100	20.0%
51409	Preschool Literature	Next Generatic	1,000	750	(250)	-25.0%
Total Next Generation			16,068	20,050	5,482	34.1%
Missions						
Cooperative Giving						
53110	Cooperative Program (5%)	Missions	57,780	46,000	(11,780)	-20.4%
53111	Cooperative Baptist Fellowship	Missions	-			
53112	Nashville Baptist Association (.75%)	Missions	9,630	6,900	(2,730)	-28.3%
Total Coop. Missions			67,410	52,900	(14,510)	-21.5%
51105	WMU - Women on Mission	Missions	1,950	705	(1,245)	-63.8%
53310	Local Mission/Evangelism	Missions	1,050	1,000	(50)	-4.8%
53317	Homeless Ministry	Neighbor/Mis	500	300	(200)	-40.0%
xxxxx	Operation Christmas Child	Missions		450	450	#DIV/0!
53760	Mission Support	Missions	6,000	3,000	(3,000)	-50.0%
xxxxx	Luke 9:2 Ministries	Missions		2,000	2,000	#DIV/0!
53510	Begin Anew	Missions	-	1,200	1,200	#DIV/0!
Total Missons			76,910	61,555	(15,355)	-20.0%
Neighbor Ministry						
52012	Community Block Party	Neighbor	5,000	5,000	-	0.0%
53312	Community Events	Neighbor	-	1,500	1,500	#DIV/0!
53314	Oct. 31 Fall Festival	Neighbor	200	-	(200)	-100.0%
53511	ESL Ministry	Neighbor	250	-	(250)	-100.0%
53512	Pencil Partners	Neighbor	975	1,200	225	0.0%
Total Neighbor			6,425	7,700	1,275	19.8%

Proposed Budget for Coming Year

1/9/2018

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Communications Team						
55010	Communications Team	Admin	8,000	5,000	(3,000)	-37.5%
55011	Advertisement/Web Site	Admin	1,824	640	(1,184)	-64.9%
Total Communications Team			9,824	5,640	(4,184)	-42.6%
Administrations						
57020	Annual Audit	Admin	11,600	11,800	200	1.7%
57022	Leadership Council	Admin	100	750	650	650.0%
57024	Office Equipment/Maintenance	Admin	12,000	14,506	2,506	20.9%
57026	Office Supplies	Admin	5,800	5,152	(648)	-11.2%
57030	Postage	Admin	1,500	1,500	-	0.0%
57032	Printing	Admin	2,000	1,000	(1,000)	-50.0%
57034	Telephone	Admin	10,000	10,680	680	6.8%
57036	Miscellaneous Expenses	Admin	2,550	2,750	200	7.8%
Total Administrations			45,550	48,138	2,588	5.7%
Facilities						
57004	Custodial Supplies	Admin	9,000	11,000	2,000	22.2%
57005	General Ins. - Property & Liability	Admin	27,500	27,500	-	0.0%
57006	General Maintenance/Repair	Admin	40,400	32,000	(8,400)	-20.8%
57008	Service Contracts	Admin	59,750	56,960	(2,790)	-4.7%
57009	Security Team	Admin	600	500	(100)	-16.7%
57010	Utilities - Electric	Admin	88,771	98,522	9,751	11.0%
57012	Utilities - Gas	Admin	30,000	31,978	1,978	6.6%
57014	Utilities - Water	Admin	8,500	12,167	3,667	43.1%
57016	Capital Maintenance	Admin	12,000	12,000	-	0.0%
xxxxx	Signage (interior)	Admin	-	1,000	1,000	-
57017	Transportation Committee	Admin	5,000	12,000	7,000	140.0%
Total Facilities			281,521	295,627	13,106	4.7%
Personnel Ministry						
57202	Annuities & Retirement	Personnel	13,815	11,500	(2,315)	-16.8%
57212	General Insurance-Workers Comp	Personnel	6,268	6,268	-	0.0%
57214	Hospitalization/ Disability	Personnel	36,209	28,375	(7,834)	-21.6%
57201	Support Staff Salaries	Personnel	-	-	-	-
57216	Ministerial Staff Salaries	Personnel	247,975	225,117	(22,857)	-9.2%
57218	Ministerial Staff Housing	Personnel	-	-	-	-
xxxxx	Support Staff Salaries	Personnel	197,570	204,722	7,151	3.6%
57222	Staff Development/Sabbatical	Personnel	2,200	2,500	300	13.6%
57223	Continuing Education	Personnel	4,500	6,500	2,000	44.4%
57224	Reimbursable Expenses	Personnel	4,000	6,500	2,500	62.5%
57225	Misc. Staff Expense - Events	Personnel	2,000	2,000	-	0.0%
57226	Staff FICA	Personnel	18,295	20,738	2,443	13.4%
57227	Search Committees	Personnel	-	-	-	-
57228	Staff Service Recognitions	Personnel	2,000	1,200	(800)	-40.0%
Total Personnel			534,832	515,421	(19,411)	-3.6%

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Summary						
	Worship Arts		22,364	21,355	(1,009)	-4.5%
	Adult Discipleship		22,300	25,775	3,475	15.6%
	Next Generation		16,068	20,050	3,982	24.8%
	Missions		76,910	61,555	(15,355)	-20.0%
	Neighbor Ministry		6,425	7,700	1,275	19.8%
	Communication Team		9,824	5,640	(4,184)	-42.6%
	Administrations		45,550	48,138	2,588	5.7%
	Facilities Ministry		281,521	295,627	14,106	5.0%
	Personnel Ministry		534,832	515,421	(19,411)	-3.6%
Total			1,015,794	1,001,261	(14,533)	-1.43%
	Weekday Revenue		490,000	510,000		
	Weekday Expenses		490,000	(510,000)		
	Weekday Allocation to Budget		(46,271)	(62,400)		
Grand Total, General Budget			969,523	938,861	(30,662)	-3.2%