

Proposed Budget for Coming Year

2/6/2019

Account	Budget Line Item Description - Information	Area	2018 Approved Budget	2019 Budget Request	Dollar Change	Percent Change
Worship Arts						
50003	Administration	Worship Arts	1,000	1,956	956	95.6%
50004	Music: Adult	Worship Arts	2,500	1,000	(1,500)	-60.0%
50010	Music: Next Generation	Worship Arts	450	450	-	0.0%
50005	Guest Musicians	Worship Arts	3,200	13,000	9,800	306.3%
50006	Handbells	Worship Arts	450	-	(450)	-100.0%
50007	Instrument Maintenance	Worship Arts	4,500	3,500	(1,000)	-22.2%
50008	Instrumental Music	Worship Arts	800	-	(800)	-100.0%
50009	Leadership Development	Worship Arts	800	-	(800)	-100.0%
50013	Pulpit Supply	Worship Arts	1,000	1,000	-	0.0%
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	600	(2,200)	-78.6%
50017	CCLI Licenses/CVLI	Worship Arts	715	720	5	0.7%
Total Worship Arts			21,355	25,366	4,011	18.8%
Adult Discipleship						
50100	Adult Discipleship Admin	Adult D'ship	50	25	(25)	-50.0%
50101	Prayer Council	Adult D'ship		50	50	#DIV/0!
51005	Senior Adult Division	Adult D'ship	250	250	-	0.0%
51006	Bereavement Ministry	Adult D'ship	300	350	50	16.7%
51007	VIP's	Adult D'ship	900	1,050	150	16.7%
51106	Adult Studies	Adult D'ship	400	200	(200)	0.0%
51107	Adult Literature	Adult D'ship	6,000	6,930	930	15.5%
51213	Young Adults Division	Adult D'ship	3,700	2,000	(1,700)	-45.9%
51109	Stewardship Education	Adult D'ship	850	300	(550)	-64.7%
51110	Media Library Services	Adult D'ship	450	1,200	750	166.7%
51112	Women's Ministry	Adult D'ship	250	500	250	100.0%
51113	Men's Ministry	Adult D'ship	75	400	325	433.3%
52016	Churchwide Fellowship	Adult D'ship	2,250	1,700	(550)	-24.4%
52020	Food Supplies	Adult D'ship	3,500	5,000	1,500	42.9%
52021	Food Ministry	Adult D'ship	6,000	10,000	4,000	66.7%
51117	New Member Ministry	Adult D'ship	800	1,000	200	25.0%
Total Adult Discipleship			25,775	30,955	5,205	20%
Next Generation						
51205	Next Generation Admin	Next Generatic	1,300	450	(850)	-65.4%
51209	Next Generation Camps/Retreats	Next Generatic	7,500	2,000	(5,500)	-73.3%
51410	Vacation Bible School/BYBC	Next Generatic	3,800	5,200	1,400	36.8%
51206	Student Ministry	Next Generatic	650	600	(50)	-7.7%
51207	Administration & Promotional	Next Generatic	100	-	(100)	-100.0%
51208	Student Literature	Next Generatic	350	250	(100)	-28.6%
51305	Girls In Action	Next Generatic	900	300	(600)	-66.7%
51306	Royal Ambassadors	Next Generatic	650	650	-	0.0%
51307	Children's SS Division	Next Generatic	500	800	300	60.0%
51308	Children's Literature	Next Generatic	2,800	2,800	-	0.0%
51406	Mission Friends	Next Generatic	150	140	(10)	-6.7%
51408	Preschool Division-Supplies	Next Generatic	600	500	(100)	-16.7%
51409	Preschool Literature	Next Generatic	750	1,000	250	33.3%
Total Next Generation			20,050	14,690	(5,360)	-26.7%

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Missions						
Cooperative Giving						
53110	Cooperative Program (5%)	Missions	46,000	49,800	3,800	8.3%
53111	Cooperative Baptist Fellowship	Missions				
53112	Nashville Baptist Association (.75%)	Missions	6,900	6,900	-	0.0%
	Total Coop. Missions		52,900	56,700	3,800	7.2%
xxxxx	Mission-Minded Men	Missions		200	200	#DIV/0!
xxxxx	Kathryn Ervin: China	Missions		-	-	#DIV/0!
xxxxx	Arab Baptist Theol Seminary	Missions		2,500	2,500	#DIV/0!
53313	WMU - Women on Mission	Missions	705	1,000	295	41.8%
53310	Local Mission/Evangelism	Missions	1,000	500	(500)	-50.0%
53318	Operation Christmas Child	Missions	450	450	-	0.0%
53760	Mission Support	Missions	3,000	1,000	(2,000)	-66.7%
53319	Luke 9:2 Ministries	Missions	2,000	2,100	100	5.0%
53510	Begin Anew	Missions	1,200	1,000	(200)	-16.7%
Total Missions			61,255	65,450	4,195	6.8%
Neighbor Ministry						
52012	Community Block Party	Neighbor	5,000	6,820	1,820	36.4%
52001	Community Events	Neighbor	1,500	1,900	400	26.7%
52002	Homeless Ministry		300	300	-	0.0%
52003	Pencil Partners	Neighbor	1,200	1,200	-	0.0%
Total Neighbor			8,000	10,220	2,220	27.8%
Communications Team						
55010	Communications Team	Admin	5,000	2,500	(2,500)	-50.0%
55011	Advertisement/Web Site	Admin	640	-	(640)	-100.0%
Total Communications Team			5,640	2,500	(3,140)	-55.7%
Administrations						
57020	Annual Audit	Admin	11,800	12,200	400	3.4%
57022	Leadership Council	Admin	750	750	-	0.0%
57024	Office Equipment/Maintenance	Admin	14,506	14,264	(242)	-1.7%
57026	Office Supplies	Admin	5,152	5,152	-	0.0%
57030	Postage	Admin	1,500	1,950	450	30.0%
57032	Printing	Admin	1,000	600	(400)	-40.0%
57034	Telephone	Admin	10,680	8,820	(1,860)	-17.4%
57035	Administration	Admin		3,914	3,914	#DIV/0!
57036	Miscellaneous Expenses	Admin	2,750	600	(2,150)	-78.2%
Total Administrations			48,138	48,250	112	0.2%
Facilities						
57004	Custodial Supplies	Admin	11,000	12,000	1,000	9.1%
57005	General Ins. - Property & Liability	Admin	27,500	30,304	2,804	10.2%
57006	General Maintenance/Repair	Admin	32,000	32,000	-	0.0%
57008	Service Contracts	Admin	56,960	56,995	35	0.1%
57009	Security Team	Admin	500	750	250	50.0%
57010	Utilities - Electric	Admin	98,522	96,034	(2,488)	-2.5%
57012	Utilities - Gas	Admin	31,978	35,295	3,317	10.4%
57014	Utilities - Water	Admin	12,167	11,900	(267)	-2.2%
57016	Capital Maintenance	Admin	12,000	12,000	-	0.0%
57018	Signage (interior)	Admin	1,000	-	(1,000)	-100.0%
57017	Transportation Committee	Admin	12,000	10,000	(2,000)	-16.7%
Total Facilities			295,627	297,278	1,651	0.6%

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Personnel Ministry						
57202	Annuities & Retirement	Personnel	11,500	11,412	(88)	-0.8%
57212	General Insurance-Workers Comp	Personnel	6,268	5,542	(726)	-11.6%
57214	Hospitalization/ Disability	Personnel	28,375	25,794	(2,582)	-9.1%
57216	Ministerial Staff Salaries	Personnel	225,117	230,143	5,026	2.2%
57218	Ministerial Staff Housing	Personnel	-	-	-	#DIV/0!
57235	Support Staff Salaries	Personnel	204,722	173,057	(31,665)	-15.5%
57222	Staff Development/Sabbatical	Personnel	2,500	2,000	(500)	-20.0%
57223	Continuing Education	Personnel	6,500	4,000	(2,500)	-38.5%
57224	Reimbursable Expenses	Personnel	6,500	4,500	(2,000)	-30.8%
57225	Misc. Staff Expense - Events	Personnel	2,000	4,000	2,000	100.0%
57226	Staff FICA	Personnel	20,738	19,276	(1,462)	-7.0%
57227	Search Committee	Personnel		200	200	#DIV/0!
57228	Staff Service Recognitions	Personnel	1,200	1,200	-	0.0%
Total Personnel			515,421	481,125	(34,296)	-6.7%
Summary						
	Worship Arts		21,355	25,366	4,011	18.8%
	Adult Discipleship		25,775	30,955	5,180	20.1%
	Next Generation		20,050	14,690	(5,360)	-26.7%
	Missions		61,255	65,450	4,195	6.8%
	Neighbor Ministry		8,000	10,220	2,220	27.8%
	Communication Team		5,640	2,500	(3,140)	-55.7%
	Administrations		48,138	48,250	112	0.2%
	Facilities Ministry		295,627	297,278	1,651	0.6%
	Personnel Ministry		515,421	481,125	(34,296)	-6.7%
Total			1,001,261	975,834	(25,427)	-2.54%

