

Accounts	2019 Budget	2020 Proposed Budget
Expenses		
Missions		
1-5100 - Cooperative Program (10% actual)	\$52,829	\$49,243
1-5105 - Local Missions Program (2% actual)	\$10,566	\$9,849
1-5110 - Children's Home	\$1,200	\$1,200
Total Missions	\$64,895	\$60,292
Organizational Ministries		
1-5300 - Education	\$500	*
1-5301 - Literature	\$5,000	*
1-5302 - Bible Study Resources	\$1,600	\$6,500
1-5305 - Student Ministries	\$6,000	\$5,500
1-5306 - Childrens Ministries	\$500	\$500
1-5307 - Preschool Ministries	\$800	\$500
1-5308 - Special Education Ministries	\$300	\$300
1-5309 - Music Ministries	\$2,300	\$2,000
1-5313 - Special Events	\$2,500	\$2,000
1-5314 - New Member Ministries	\$100	\$100
1-5318 - Pulpit Supply	\$400	\$500
1-5319 - Vacation Bible School	\$500	\$500
1-5331 - Women's Ministry Expense	\$400	\$400
Total Organizational Ministries	\$26,650	\$18,800
Personnel		
1-5400 - Ministerial Salaries	\$180,186	\$150,000
1-5401 - Ministerial Housing		\$0
1-5405 - Secretarial Staff	\$36,821	\$34,000
1-5406 - Custodian/Bldg Superintendant	\$46,800	\$46,800
1-5407 - Preschool Staff	\$3,400	\$3,000
1-5408 - Musicians	\$11,434	\$11,434
1-5410 - Employer Payroll Taxes	\$8,800	\$9,000
1-5412 - Workman's Comp Insurance	\$2,700	\$2,700
1-5415 - Preschool Director	\$5,450	\$5,450
1-5416 - Security	\$20,000	\$18,000
1-5417 - MinistrySafe	\$2,000	\$800

Total Personnel	\$317,591	\$281,184
Operational Expenses		
1-5501- Office Equipment	\$1,500	**
1-5502 - Office Supplies	\$6,500	\$7,000
1-5503 - Printing	\$150	**
1-5504 - Postage	\$1,200	**
1-5505 - Telephone	\$4,500	\$3,700
1-5506 - Flowers	\$500	\$200
TBD-Accounting Services		\$18,000
1-5509 - Stewardship Envelopes	\$2,000	\$1,500
1-5510 - Media	\$400	\$300
Total Operational Expenses	\$19,600	\$30,700
Property & Maintenance		
1-5601 - Electricity	\$35,000	\$35,000
1-5602 - Water	\$8,000	\$8,000
1-5603 - Gas	\$20,000	\$19,000
1-5604 - Grounds Maint. Church/Cemetery	\$17,000	\$14,000
1-5605 - General Supplies	\$3,000	\$2,000
1-5606 - Church Vehicle Operations	\$3,500	\$4,000
1-5608 - Building Maintenance	\$12,000	\$10,000
1-5609 - Liability Insurance	\$20,000	\$15,000
1-5610 - Sound Systems Maintenance	\$300	\$250
1-5611 - Equipment Purchases	\$500	\$500
1-5612 - Computer System Maintenance	\$4,000	\$6,000
1-5613 - Building Security Maintenance	\$3,000	\$1,800
Total Property & Maintenance	\$126,300	\$115,550
Capital Funds		
1-5703 - Capital Improvements	\$25,000	\$25,000
1-5704 - Capital Reserves	\$20,000	\$20,000
Total Capital Funds	\$45,000	\$45,000
Total Expenses	\$591,686	\$551,526

* Accounts to be merged w/Bible Study Resources - 1-5302

** Accounts to be merged w/Office Supplies - 5502