

Account #	Description	Proposed Budget	Previous Year Budget	Variance \$	% of Total Budget
	GENERAL BUDGET INCOME				
	Offerings from Church	\$275,000.00	\$260,000.00	\$15,000.00	
	Special Gifts / Outside Income	\$0.00	\$0.00	\$0.00	
	Total Income	\$275,000.00	\$260,000.00	\$15,000.00	
	EXPENSES				
	Missional Engagement				
70100	Disaster Relief	\$3,000.00	\$3,000.00	\$0.00	
70500	Block Party Trailer	\$2,000.00	\$1,000.00	\$1,000.00	
64950	Mission Partnerships / Scholarships	\$12,500.00	\$12,500.00	\$0.00	
64200/64201	Camp Ministries	\$7,500.00	\$7,500.00	\$0.00	
64800	Church Planting	\$30,000.00	\$26,000.00	\$4,000.00	
64900	Student Ministries	\$2,000.00	\$1,250.00	\$750.00	
64951	SBC School Scholarship	\$0.00	\$2,000.00	(\$2,000.00)	
	Total Mission Ministries	\$57,000.00	\$53,250.00	\$3,750.00	20.73%
	Church Health				
64000	Revitalization	\$3,500.00	\$1,500.00	\$2,000.00	
64100	Church Assessment	\$0.00	\$0.00	\$0.00	
64300	Resound Network Partnership	\$1,000.00	\$1,000.00	\$0.00	
64925	Summer Missionary Interns	\$2,500.00	\$2,500.00	\$0.00	
	Total Church Health	\$7,000.00	\$5,000.00	\$2,000.00	2.55%
	Leadership Development				
63000	Pastor Cohorts (Regional Fellowships)	\$4,000.00	\$2,000.00	\$2,000.00	
63100	Leadership Tools (Name Change)	\$1,500.00	\$1,000.00	\$500.00	
63200	Mentoring	\$0.00	\$0.00	\$0.00	
63330	Confluence	\$2,500.00	\$2,500.00	\$0.00	
	Total Leadership Development	\$8,000.00	\$5,500.00	\$2,500.00	2.91%
	Church Related Ministries				
64400	Christian Life Concerns	\$0.00	\$100.00	(\$100.00)	
64600	Evangelism	\$300.00	\$300.00	\$0.00	
65500	Media / Library	\$0.00	\$250.00	(\$250.00)	
65100	Pastoral Ministries	\$650.00	\$650.00	\$0.00	
65150	Pastor's Wives Ministries	\$250.00	\$250.00	\$0.00	
65300	Women's Missionary Union	\$0.00	\$100.00	(\$100.00)	
	Total Church Related Ministries	\$1,200.00	\$1,650.00	(\$450.00)	0.44%
	Personnel Expense				
66000	AMS: Salary	\$88,621.26	\$84,875.00	\$3,746.26	
66200	AMS: Insurance	\$10,708.50	\$9,735.00	\$973.50	
66250	AMS: Annuity	\$8,744.70	\$8,490.00	\$254.70	

66300	AMS: Ministry Expense	\$8,000.00	\$8,000.00	\$0.00	
66350	AMS: Conference Expense	\$2,435.00	\$2,435.00	\$0.00	
66375	AMS: Mission Trip	\$2,500.00	\$3,500.00	(\$1,000.00)	
	Assistant AMS Salary	\$25,000.00	\$20,000.00	\$5,000.00	
	Assistant AMS Milage	\$1,000.00	\$0.00	\$1,000.00	
	Hospitality	\$1,000.00	\$0.00	\$1,000.00	
	Assistant AMS Ministry Expense	\$1,500.00	\$0.00	\$1,500.00	
66500	Ministry Assistant: Salary	\$0.00	\$44,027.00	(\$44,027.00)	
66550	Ministry Assistant: Social Security / Medicare	\$0.00	\$3,130.00	(\$3,130.00)	
66600	Ministry Assistant: Insurance	\$0.00	\$2,400.00	(\$2,400.00)	
66650	Ministry Assistant: Annuity	\$0.00	\$4,403.00	(\$4,403.00)	
66700	Ministry Assistant: Ministry Expense	\$0.00	\$200.00	(\$200.00)	
66750	Ministry Assistant: Confrence / Training	\$0.00	\$1,200.00	(\$1,200.00)	
	Finance Administrator: Pay	\$2,400.00	\$5,200.00	(\$2,800.00)	
	Finance Administrator: Social Security / Medicare	\$0.00	\$500.00	(\$500.00)	
61150	Staff Bonus'	\$1,300.00	\$1,300.00	\$0.00	
66800	Building Attendant	\$840.00	\$840.00	\$0.00	
66825	Part Time Help	\$500.00	\$700.00	(\$200.00)	
	Total Personnel Expenses	\$154,549.46	\$200,935.00	(\$46,385.54)	56.20%
	Officers Expense				
67100	Moderator's Expense	\$0.00	\$500.00	(\$500.00)	
67200	Clerk's Expense	\$0.00	\$400.00	(\$400.00)	
67300	Treasurer's Expense	\$0.00	\$500.00	(\$500.00)	
	Total Officers Expense	\$0.00	\$1,400.00	(\$1,400.00)	0.00%
	Administration (Properties and Support Ministries)				
61400	Insurance	\$20,000.00	\$12,000.00	\$8,000.00	
62100	Office Supplies	\$600.00	\$600.00	\$0.00	
62150	Office Technologies	\$3,000.00	\$1,500.00	\$1,500.00	
62200	Bank Fees	\$90.00	\$90.00	\$0.00	
63400	Postage	\$200.00	\$200.00	\$0.00	
67800	Maintenance and Supplies	\$5,000.00	\$1,250.00	\$3,750.00	
672007	Equipment and Repairs	\$300.00	\$300.00	\$0.00	
62110	Furniture and Fixtures	\$500.00	\$1,750.00	(\$1,250.00)	
63800	Landscaping	\$2,500.00	\$2,500.00	\$0.00	
68100	Telephone	\$500.00	\$2,000.00	(\$1,500.00)	
68600	Utilities	\$7,000.00	\$5,000.00	\$2,000.00	
67400	Annual / Semi-Annual Meeting	\$1,000.00	\$1,000.00	\$0.00	
67700	Hospitality	\$1,000.00	\$500.00	\$500.00	
	Total: Administration (Properties and Support Min.)	\$41,690.00	\$28,690.00	\$13,000.00	15.16%
	Total Expenses	\$269,439.46	\$296,425.00	(\$26,985.54)	97.98%

	Income Over (under) Expenses	\$5,560.54	(\$36,425.00)		