

PROPOSED BUDGET 2017-2018

Please read carefully to be voted on
Sunday, August 20, 2017

Effective September 1, 2017

	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017-2018</u>
Pastor Salary:				
Pastor Salary	\$30,630.00	\$38,615.00	\$38,615.00	\$43,626.00
Pastor Annuity	\$2,200.00	\$2,200.00	\$2,200.00	\$2,208.00
Housing Allowance	\$16,000.00	-----	-----	\$0.00
Medicare/SS	-----	\$3,015.00	\$3,015.00	\$0.00
Health Insurance	\$5,200.00	\$5,200.00	\$5,200.00	\$5,196.00
	<u>\$54,030.00</u>	<u>\$49,030.00</u>	<u>\$49,030.00</u>	<u>\$51,030.00</u>
Pastors' Expense and Reimbursement:				
Pastor Mileage	\$1,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Education Reimbursemen	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	<u>\$2,500.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>
Other Salary:				
Youth Minister Salary	\$5,500.00	\$5,500.00	\$8,500.00	\$8,500.00
Custodian	\$7,878.00	\$8,035.56	\$8,115.91	\$8,115.91
Organist	\$6,516.39	\$6,646.71	\$6,713.17	\$6,713.17
Pianist	\$3,978.39	\$4,057.95	\$4,098.52	\$4,098.52
Music Director	\$9,731.75	\$9,926.38	\$10,025.64	\$10,025.64
Secretary	\$5,406.53	\$5,715.66	\$5,772.81	\$5,772.81
Medicare/SS	\$3,535.00	\$3,605.70	\$3,605.70	\$3,605.70
	<u>\$42,546.06</u>	<u>\$43,487.96</u>	<u>\$46,831.75</u>	<u>\$46,831.75</u>
Operating Expense:				
Utilities	\$25,000.00	\$27,000.00	\$27,000.00	\$27,000.00
Office Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Mowing	\$5,292.00	\$6,300.00	\$6,600.00	\$7,000.00
Building Maint	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Insurance	\$10,300.00	\$10,500.00	\$10,500.00	\$10,500.00
Property Tax	\$200.00	\$225.00	\$225.00	\$450.00
Sound System	\$250.00	\$250.00	\$250.00	\$250.00
Incidental	\$300.00	\$300.00	\$300.00	\$300.00
	<u>\$50,342.00</u>	<u>\$53,575.00</u>	<u>\$53,875.00</u>	<u>\$54,500.00</u>

	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>
Ministry Expense:				
SS Literature	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Bible School	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
WMU	\$450.00	\$450.00	\$450.00	\$450.00
Brotherhood	\$400.00	\$400.00	\$400.00	\$400.00
Children's Ministry	\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00
Youth	\$2,500.00	\$3,000.00	\$3,000.00	\$4,000.00
Music	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Guest Speaker	\$600.00	\$600.00	\$600.00	\$600.00
FH Meal/Supplies	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Ministry Incidental	\$500.00	\$500.00	\$500.00	\$500.00
Boy/Cub Scouts	\$200.00	\$200.00	\$200.00	\$200.00
Sr. Ministry	\$100.00	\$100.00	\$100.00	\$100.00
	<u>\$11,950.00</u>	<u>\$12,450.00</u>	<u>\$12,450.00</u>	<u>\$14,450.00</u>

Denominational Expense:

NC Bapt. Coop Prog.	\$100.00	\$100.00	\$100.00	\$100.00
CBF	\$500.00	\$500.00	\$500.00	\$500.00
Liberty Baptist	\$250.00	\$250.00	\$250.00	\$250.00
CBF of NC Missions Plan	\$750.00	\$750.00	\$750.00	\$750.00
Carolina Cancer Services	\$250.00	\$0.00	\$0.00	\$0.00
CBF of NC	\$250.00	\$250.00	\$250.00	\$250.00
	<u>\$2,100.00</u>	<u>\$1,850.00</u>	<u>\$1,850.00</u>	<u>\$1,850.00</u>

Totals	\$163,468.06	\$163,892.96	\$167,536.75	\$172,161.75
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Avg. needed per week for	Budget	Building	Total
2014/2015	\$3,143.62	\$500.00	\$3,643.62
2015/2016	\$3,151.79	\$500.00	\$3,651.79
2016/2017	\$3,221.86	\$500.00	\$3,721.86
2017/2018	\$3,310.81	\$500.00	\$3,810.81