

PROPOSED BUDGET 2018-2019

Please read carefully to be voted on
Sunday (August 19, 2018)

Effective September 1, 2018

	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>
Pastor Salary:				
Pastor Salary	\$38,615.00	\$38,615.00	\$43,626.00	\$43,626.00
Pastor Annuity	\$2,200.00	\$2,200.00	\$2,208.00	\$2,208.00
Housing Allowance	\$0.00	\$0.00	\$0.00	\$0.00
Medicare/SS	\$3,015.00	\$3,015.00	\$0.00	\$0.00
Health Insurance	\$5,200.00	\$5,200.00	\$5,196.00	\$5,196.00
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	\$49,030.00	\$49,030.00	\$51,030.00	\$51,030.00
Pastors' Expense and Reimbursement:				
Pastor Mileage	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Education Reimbursement	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
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	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Other Salary:				
Youth Minister Salary	\$5,500.00	\$8,500.00	\$8,500.00	\$8,500.00
Custodian	\$8,035.56	\$8,115.91	\$8,115.91	\$8,197.07
Organist	\$6,646.71	\$6,713.17	\$6,713.17	\$6,780.31
Pianist	\$4,057.95	\$4,098.52	\$4,098.52	\$4,139.51
Music Director	\$9,926.38	\$10,025.64	\$10,025.64	\$10,125.90
Secretary	\$5,715.66	\$5,772.81	\$5,772.81	\$5,830.54
Medicare/SS	\$3,605.70	\$3,605.70	\$3,605.70	\$3,641.76
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	\$43,487.96	\$46,831.75	\$46,831.75	\$47,215.09
Operating Expense:				
Utilities	\$27,000.00	\$27,000.00	\$27,000.00	\$30,000.00
Office Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Mowing	\$6,300.00	\$6,600.00	\$7,000.00	\$7,000.00
Building Maint	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Insurance	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
Property Tax	\$225.00	\$225.00	\$450.00	\$450.00
Sound System	\$250.00	\$250.00	\$250.00	\$250.00
Incidental	\$300.00	\$300.00	\$300.00	\$300.00
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	\$53,575.00	\$53,875.00	\$54,500.00	\$57,500.00

	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</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	\$1,500.00
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	\$2,000.00	\$1,500.00
Youth	\$3,000.00	\$3,000.00	\$4,000.00	\$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
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	\$12,450.00	\$12,450.00	\$14,450.00	\$14,450.00

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
CBF of NC	\$250.00	\$250.00	\$250.00	\$250.00
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	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00

Totals	\$163,892.96	\$167,536.75	\$172,161.75	\$175,545.09
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Avg. needed per week for	Budget	Building	Total
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	\$625.00	\$3,935.81
2018/2019	\$3,375.87	\$625.00	\$4,000.87