

PROPOSED BUDGET 2019-2020

Please read carefully, as this will be voted on August 18, 2019

Effective: Sunday, September 1, 2019

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Pastor Salary:			
Pastor Salary	\$43,626.00	\$43,626.00	\$44,136.30
Pastor Annuity	\$2,208.00	\$2,208.00	\$2,208.00
Housing Allowance	\$0.00	\$0.00	\$0.00
Medicare/SS	\$0.00	\$0.00	\$0.00
Health Insurance	\$5,196.00	\$5,196.00	\$5,196.00
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	\$51,030.00	\$51,030.00	\$51,540.30
 Pastors' Expense and Reimbursement:			
Pastor Mileage	\$2,500.00	\$2,500.00	\$2,500.00
Education Reimbursement	\$1,000.00	\$1,000.00	\$1,000.00
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	\$3,500.00	\$3,500.00	\$3,500.00
 Other Salary:			
Youth Minister Salary	\$8,500.00	\$8,500.00	\$8,500.00
Custodian	\$8,115.91	\$8,197.07	\$8,197.07
Organist	\$6,713.17	\$6,780.31	\$6,780.31
Pianist	\$4,098.52	\$4,139.51	\$4,139.51
Music Director	\$10,025.64	\$10,125.90	\$10,125.90
Secretary	\$5,772.81	\$5,830.54	\$5,830.54
Medicare/SS	\$3,605.70	\$3,641.76	\$3,691.76
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	\$46,831.75	\$47,215.09	\$47,265.09
 Operating Expense:			
Utilities	\$27,000.00	\$30,000.00	\$30,000.00
Office Supplies	\$5,000.00	\$5,000.00	\$5,000.00
Mowing	\$7,000.00	\$7,000.00	\$7,500.00
Building Maint	\$4,000.00	\$4,000.00	\$4,000.00
Insurance	\$10,500.00	\$10,500.00	\$11,422.00
Property Tax	\$450.00	\$450.00	\$450.00
Sound System	\$250.00	\$250.00	\$250.00
Incidental	\$300.00	\$300.00	\$300.00
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	\$54,500.00	\$57,500.00	\$58,922.00

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Ministry Expense:			
SS Literature	\$2,500.00	\$2,500.00	\$2,500.00
Bible School	\$1,000.00	\$1,500.00	\$1,500.00
WMU	\$450.00	\$450.00	\$450.00
Brotherhood	\$400.00	\$400.00	\$400.00
Children's Ministry	\$2,000.00	\$1,500.00	\$1,500.00
Youth	\$4,000.00	\$4,000.00	\$5,000.00
Music	\$1,500.00	\$1,500.00	\$1,500.00
Guest Speaker	\$600.00	\$600.00	\$1,000.00
FH Meal/Supplies	\$1,200.00	\$1,200.00	\$1,500.00
Ministry Incidental	\$500.00	\$500.00	\$500.00
Boy/Cub Scouts	\$200.00	\$200.00	\$200.00
Sr. Ministry	\$100.00	\$100.00	\$100.00
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	\$14,450.00	\$14,450.00	\$16,150.00

Denominational Expense:

NC Bapt. Coop Prog.	\$100.00	\$100.00	\$100.00
CBF	\$500.00	\$500.00	\$500.00
Liberty Baptist	\$250.00	\$250.00	\$250.00
CBF of NC Missions Plan	\$750.00	\$750.00	\$750.00
CBF of NC	\$250.00	\$250.00	\$250.00
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	\$1,850.00	\$1,850.00	\$1,850.00

Totals	\$172,161.75	\$175,545.09	\$179,227.39
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Avg. needed per week for	Budget	Building	Total
2017/2018	\$3,310.81	\$625.00	\$3,935.81
2018/2019	\$3,375.87	\$625.00	\$4,000.87
2019/2020	\$3,446.68	\$625.00	\$4,071.68