

PROPOSED BUDGET 2020 - 2021

Please read carefully, as this will be voted on August 16, 2020

Effective: Tuesday, September 1, 2020

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020 - 2021</u>
Pastor Salary:			
Pastor Salary	\$43,626.00	\$43,626.00	\$43,626.00
Pastor Annuity	\$4,008.00	\$4,548.36	\$4,548.36
Housing Allowance	\$0.00	\$0.00	\$0.00
Medicare/SS	\$0.00	\$0.00	\$0.00
Health Insurance	\$6,396.00	\$6,396.00	\$6,396.00
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	\$54,030.00	\$54,570.36	\$54,570.36
 Pastors' Expense and Reimbursement:			
Pastor Mileage	\$2,500.00	\$2,500.00	\$2,500.00
Education Reimbursement	\$0.00	\$0.00	\$0.00
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	\$2,500.00	\$2,500.00	\$2,500.00
 Other Salary:			
Treasurer	\$0.00	\$5,830.54	\$5,830.54
Youth Minister Salary	\$8,500.00	\$8,500.00	\$8,500.00
Custodian	\$8,197.07	\$8,197.07	\$8,197.07
Organist	\$6,780.31	\$6,780.31	\$6,780.31
Pianist	\$4,139.51	\$4,139.51	\$4,139.51
Music Director	\$10,125.90	\$10,125.90	\$10,125.90
Secretary	\$5,830.54	\$5,830.54	\$5,830.54
Medicare/SS	\$3,641.76	\$3,691.76	\$3,691.76
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	\$47,215.09	\$53,095.63	\$53,095.63
 Operating Expense:			
Utilities	\$30,000.00	\$30,000.00	\$35,000.00
Office Supplies	\$5,000.00	\$5,000.00	\$5,000.00
Mowing	\$7,000.00	\$7,500.00	\$7,500.00
Building Maint	\$4,000.00	\$4,000.00	\$6,000.00
Insurance	\$10,500.00	\$11,422.00	\$12,036.75
Van Maintenance	\$0.00	\$0.00	\$1,000.00
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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	\$57,500.00	\$58,922.00	\$67,536.75

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020 - 2021</u>
Ministry Expense:			
SS Literature	\$2,500.00	\$2,500.00	\$2,500.00
Bible School	\$1,500.00	\$1,500.00	\$1,500.00
WMU	\$450.00	\$450.00	\$450.00
Brotherhood	\$400.00	\$400.00	\$400.00
Children's Ministry	\$1,500.00	\$1,500.00	\$1,500.00
Kid's Club	\$0.00	\$0.00	\$2,400.00
Youth	\$4,000.00	\$5,000.00	\$5,000.00
Music	\$1,500.00	\$1,500.00	\$1,500.00
Guest Speaker	\$600.00	\$1,000.00	\$1,000.00
FH Meal/Supplies	\$1,200.00	\$1,500.00	\$1,500.00
Ministry Incidental	\$500.00	\$500.00	\$500.00
Boy Scouts	\$100.00	\$100.00	\$200.00
Cub Scouts	\$100.00	\$100.00	\$200.00
Girl Scouts	\$0.00	\$0.00	\$100.00
Sr. Ministry	\$100.00	\$100.00	\$100.00
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	\$14,450.00	\$16,150.00	\$18,850.00

Denominational Expense:

NC Bapt. Coop Prog.	\$100.00	\$100.00	\$250.00
CBF	\$500.00	\$500.00	\$0.00
Liberty Baptist	\$250.00	\$250.00	\$250.00
CBFNC Global	\$750.00	\$750.00	\$250.00
CBFNC (Local)	\$250.00	\$250.00	\$250.00
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	\$1,850.00	\$1,850.00	\$1,000.00

Totals	\$177,545.09	\$187,087.99	\$197,552.74
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Avg. needed per week for	Budget	Building	Total
2018/2019	\$3,414.33	\$625.00	\$4,039.33
2019/2020	\$3,597.85	\$625.00	\$4,222.85
2020/2021	\$3,799.10	\$500.00	\$4,299.10