

PROPOSED BUDGET: 2022 -- 2023

Please read carefully, as this will be voted on August 21, 2022; Effective September 1, 2022

	<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>2022 - 2023</u>
Pastor Salary:			
Pastor Salary	\$43,626.00	\$42,147.96	\$42,147.96
Pastor Annuity	\$4,548.36	\$3,552.00	\$3,552.00
Housing Allowance	\$0.00	\$0.00	\$0.00
Medicare/SS	\$0.00	\$0.00	\$0.00
Health Insurance	\$6,396.00	\$8,300.04	\$8,300.04
	<hr/>	<hr/>	<hr/>
	\$54,570.36	\$54,000.00	\$54,000.00
 Pastors' Expense and Reimbursement:			
Pastor Mileage	\$2,500.00	\$2,500.00	\$2,500.00
Education Reimbursement	\$0.00	\$0.00	\$0.00
	<hr/>	<hr/>	<hr/>
	\$2,500.00	\$2,500.00	\$2,500.00
 Other Salary:			
Treasurer	\$5,830.54	\$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
Payroll Services			\$1,168.00
Medicare/SS	\$3,691.76	\$3,691.76	\$4,000.00
	<hr/>	<hr/>	<hr/>
	\$53,095.63	\$53,095.63	\$54,571.87
 Operating Expense:			
Utilities	\$35,000.00	\$35,000.00	\$35,000.00
Office Supplies	\$5,000.00	\$5,000.00	\$2,500.00
Copier Lease			\$1,272.00
Mowing	\$9,600.00	\$9,600.00	\$9,600.00
Landscaping	\$0.00	\$500.00	\$550.00
Building Maint	\$6,000.00	\$6,000.00	\$6,000.00
Insurance	\$12,036.75	\$13,048.07	\$13,465.00
Van Maintenance	\$1,000.00	\$1,000.00	\$1,000.00
Property Tax	\$450.00	\$450.00	\$450.00
Sound System	\$250.00	\$250.00	\$250.00
Incidental	\$300.00	\$300.00	\$500.00
	<hr/>	<hr/>	<hr/>
	\$69,636.75	\$71,148.07	\$70,587.00

	2020 - 2021	2021 - 2022	2022 - 2023
Ministry Expense:			
SS Literature	\$2,500.00	\$2,500.00	\$2,500.00
Bible School	\$1,500.00	\$1,500.00	\$2,000.00
WMU	\$450.00	\$450.00	\$450.00
Children's Ministry	\$1,500.00	\$1,500.00	\$2,000.00
Youth Ministry	\$5,000.00	\$5,000.00	\$5,000.00
Music	\$1,500.00	\$1,500.00	\$1,500.00
Guest Speaker	\$1,000.00	\$1,000.00	\$1,000.00
FH Meal/Supplies	\$1,500.00	\$1,500.00	\$1,500.00
Church Supplies			\$1,000.00
Offering Envelopes			\$400.00
Ministry Incidental	\$500.00	\$500.00	\$2,000.00
Boy Scouts	\$200.00	\$300.00	\$300.00
Cub Scouts	\$200.00	\$300.00	\$300.00
Girl Scouts	\$100.00	\$100.00	\$100.00
Sr. Ministry	\$100.00	\$100.00	\$100.00
	\$16,050.00	\$16,250.00	\$20,150.00
Missions Expense:			
NC Bapt. Coop Prog.	\$250.00	\$250.00	\$500.00
Baptist Children's Homes of NC	\$0.00	\$0.00	\$250.00
Liberty Baptist	\$250.00	\$250.00	\$250.00
CBFNC Global	\$250.00	\$250.00	\$250.00
CBFNC (Local)	\$250.00	\$250.00	\$250.00
	\$1,000.00	\$1,000.00	\$1,500.00
Totals	\$196,852.74	\$197,993.70	\$203,308.87
Avg. needed per week for	Budget	Building	Total
2020/2021	\$3,839.48	\$0.00	\$3,839.48
2021/2022	\$3,861.42	\$0.00	\$3,861.42
2022/2023	\$3,909.79	\$0.00	\$3,909.79