

**PROPOSED BUDGET: 2023 - 2024**

Please read carefully, as this will be voted on August 20, 2023; Effective September 1, 2023

	2021 - 2022	2022 - 2023	2023 - 2024
<b>Pastor Salary:</b>			
Pastor Salary	\$42,147.96	\$42,147.96	\$42,387.96
Pastor Annuity	\$3,552.00	\$3,552.00	\$3,552.00
Housing Allowance	\$0.00	\$0.00	\$0.00
Medicare/SS	\$0.00	\$0.00	\$0.00
Health Insurance	\$8,300.04	\$8,300.04	\$8,300.04
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	\$54,000.00	\$54,000.00	\$54,240.00
<b>Pastors' Expense and Reimbursement:</b>			
Pastor Mileage	\$2,500.00	\$2,500.00	\$0.00
Education Reimbursement	\$0.00	\$0.00	\$0.00
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	\$2,500.00	\$2,500.00	\$0.00
<b>Other Salary:</b>			
Treasurer	\$5,830.54	\$5,830.54	\$5,888.85
Youth Minister Salary	\$8,500.00	\$8,500.00	\$0.00
Custodian	\$8,197.07	\$8,197.07	\$8,299.04
Organist	\$6,780.31	\$6,780.31	\$6,848.11
Pianist	\$4,139.51	\$4,139.51	\$4,180.91
Music Director	\$10,125.90	\$10,125.90	\$7,200.00
Secretary	\$5,830.54	\$5,830.54	\$5,888.85
Payroll Services		\$1,168.00	\$1,200.00
Medicare/SS	\$3,691.76	\$4,000.00	\$4,500.00
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	\$53,095.63	\$54,571.87	\$44,005.76
<b>Operating Expense:</b>			
Utilities	\$35,000.00	\$35,000.00	\$35,000.00
Office Supplies	\$5,000.00	\$2,500.00	\$2,500.00
Copier Lease		\$1,272.00	\$1,272.00
Mowing	\$9,600.00	\$9,600.00	\$13,200.00
Landscaping	\$500.00	\$550.00	\$900.00
Building Maint	\$6,000.00	\$6,000.00	\$8,000.00
Insurance	\$13,048.07	\$13,465.00	\$14,000.00
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	\$500.00
Incidental	\$300.00	\$500.00	\$200.00
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	\$71,148.07	\$70,587.00	\$77,022.00

	2021 - 2022	2022 - 2023	2023 - 2024
<b>Ministry Expense:</b>			
SS Literature	\$2,500.00	\$2,500.00	\$3,000.00
Bible School	\$1,500.00	\$2,000.00	\$2,000.00
WMU	\$450.00	\$450.00	\$400.00
Children's Ministry	\$1,500.00	\$2,000.00	\$4,000.00
Youth Ministry	\$5,000.00	\$5,000.00	\$3,000.00
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	\$1,000.00
Offering Envelopes		\$400.00	\$400.00
Ministry Incidental	\$500.00	\$2,000.00	\$2,000.00
Boy Scouts	\$300.00	\$300.00	\$300.00
Cub Scouts	\$300.00	\$300.00	\$300.00
Girl Scouts	\$100.00	\$100.00	\$100.00
Sr. Ministry	\$100.00	\$100.00	\$150.00
	<u>\$16,250.00</u>	<u>\$20,150.00</u>	<u>\$20,650.00</u>

<b>Missions Expense:</b>			
NC Bapt. Coop Prog.	\$250.00	\$500.00	\$500.00
Bap. Children's Homes - NC	\$0.00	\$250.00	\$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
	<u>\$1,000.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>

<b>Totals</b>	<b>\$197,993.70</b>	<b>\$203,308.87</b>	<b>\$197,417.76</b>
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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
2023/2024	\$3,796.50	\$0.00	\$3,796.50