

BUDGET PROPOSAL

Category	2018	Proposed 2019*
Missions	\$204,100	\$190,569
Cooperative Program (5%)	\$87,050	\$80,285
Screven Association (2.5%)	\$43,525	\$40,142
Missions (OFBC) (2.5%)	\$43,525	\$40,142
Community Impact for Christ	\$30,000	\$30,000
Personnel	\$938,775	\$845,599
Ministerial Salary & Housing	\$336,145	\$260,335
Ministerial Retirement	\$20,169	\$15,620
Ministerial Insurance	\$80,402	\$60,559
Director Salaries	\$160,586	\$127,800
Director Retirement	\$9,635	\$7,200
Director Insurance	\$7,008	\$6,982
Support Staff Salaries	\$213,000	\$250,671
Support Staff Retirement	\$9,292	\$12,786
Support Staff Insurance	\$35,924	\$42,068
All Staff FICA/Medicare	\$23,989	\$28,953
Personnel Contingency	\$5,000	\$5,000
Staff Anniversary/Special	\$8,375	\$1,000
Ministerial Christmas Bonus	\$2,000	\$1,500
Support Staff Christmas	\$2,250	\$2,125
Mileage Reimbursement	\$7,000	\$5,000
Insurance Reserve Fund	\$18,000	\$18,000
Education	\$25,000	\$22,000
Sunday School	\$12,000	\$10,000
Discipleship Training	\$11,000	\$10,000
EQUIP	\$2,000	\$2,000
Adult	\$6,000	\$5,300
Men's Ministries	\$1,500	\$1,300
Women's Ministries	\$3,500	\$3,000
Senior Adults	\$1,000	\$1,000
Worship	\$75,177	\$57,323
General Supplies	\$20,355	\$21,905
Sound and Media	\$54,822	\$35,418

Category	2018	Proposed 2019*
Student	\$31,500	\$28,700
Supplies	\$7,500	\$8,500
Activities (Events)	\$6,500	\$7,500
Trips	\$8,500	\$5,000
Curriculum	\$4,000	\$3,200
College	\$5,000	\$4,500
Children	\$48,500	\$48,500
Children Supplies and	\$48,000	\$48,500
Child Care	\$500	\$0
Family	\$11,500	\$11,500
Supplies	\$11,500	\$11,500
Service	\$108,800	\$92,300
Conference Expenses	\$8,000	\$6,000
Kitchen Supplies	\$2,000	\$3,000
Office and Church Supplies	\$25,000	\$23,000
Office Equipment	\$45,000	\$45,000
Ordinance	\$300	\$300
Postage	\$3,500	\$3,500
Publicity	\$15,000	\$5,000
Special Events	\$5,000	\$1,500
Benevolence	\$5,000	\$5,000
Administrative	\$492,720	\$499,220
Utilities	\$70,000	\$70,000
Communications	\$25,000	\$25,000
Church Insurance	\$65,000	\$55,000
Vehicle Maintenance	\$5,000	\$3,000
Housekeeping Supplies	\$15,000	\$14,000
Building/Equipment Repair	\$60,000	\$60,000
New Equipment	\$20,000	\$30,000
Bond Payment	\$213,720	\$213,720
Financial Audit	\$7,000	\$7,000
Security	\$12,000	\$20,000
Fees	\$0	\$1,500
Total Budget	\$1,942,072.00	\$1,801,011.00

