

2012 PROJECTED MINISTRY EXPENDITURES

	2011 Budget	2012 Proposed
1. MISSIONS/OUTREACH		
101 Church Tithe - ABCCR - 10% General (est)	38000.00	38000.00
102 Navajo Indian Mission	600.00	600.00
103 Revival	100.00	0.00
104 Friends of Camping	600.00	600.00
106 Judgement House	1000.00	0.00
107 Evangelism (+ Judgement House)	800.00	1250.00
108 Tim & Patty Long	600.00	600.00
110 Christian Education Lit. & Supplies	2200.00	1800.00
TOTAL	43900.00	42850.00
2. SUPPORT MINISTRY		
201 American Baptist Women's Ministry	1000.00	1000.00
202 Deaconess/Caring	600.00	925.00
203 Vacation Bible School	650.00	500.00
204 Camp	300.00	300.00
206 Youth Work	1800.00	1800.00
207 Christmas Program	150.00	150.00
209 Children's Church	300.00	400.00
211 Worship Supplies & Devotional Aids	2000.00	2400.00
212 College Age Ministries	100.00	50.00
213 Conventions & Retreats	2200.00	750.00
214 Flowers	500.00	400.00
215 Socials	600.00	600.00
216 Flower/Memorial Acknowledgments	400.00	400.00
217 Office Operations	10000.00	8500.00
218 Custodial Supplies	1400.00	1200.00
219 Kitchen Supplies	750.00	400.00
220 Music Ministries	750.00	1200.00
221 Nursery Ministries	350.00	150.00
222 Northeast Area Dues	190.00	180.00
223 Advertising	3000.00	3000.00
224 Family Life Ministries	300.00	750.00
225 AWANA	2000.00	1000.00
TOTAL	29340.00	26055.00
3. FACILITIES		
301 Set Aside	12000.00	12000.00
302 Church Property Improvement & Maint.	15000.00	22500.00
304 Utilities	28000.00	26000.00
306 2012 Insurances	11000.00	11000.00
307 Church Mortgage	68050.00	68050.00
TOTAL	134050.00	139550.00
4. PERSONNEL		
401 Senior Pastor, Salary	28620.00	28620.00
403 Senior Pastor, Household & Utilities	17970.00	17970.00
404 Senior Pastor, Retirement	9124.00	9124.00
405 Senior Pastor, Health Insurance	3500.00	3500.00
406 Youth Pastor, Salary	19282.00	16800.00
407 Youth Pastor, Retirement		2240.00
408 Youth Pastor, Health Insurance		3750.00
410 Secretary, Salary	37080.00	37080.00
411 Secretary, Health Insurance	4200.00	4272.00
412 Secretary, Replacement	2300.00	2300.00
414 Custodian, Salary	24720.00	24720.00
415 Custodian, Health Insurance	6000.00	6000.00
416 Custodian, Replacement	350.00	200.00
421 Music Salaries	21580.00	20000.00
422 Child care	5400.00	5000.00
423 Social Security Tax	6900.00	7300.00
426 Senior Pastor Professional Exp. Reimb.	4000.00	2500.00
TOTAL	191026.00	191376.00
GRAND TOTAL	398316.00	399831.00
Weekly Need:	7659.93	7689.06