



2018 Proposed Mission & Ministry Plan

	2017 Budget	2018 Proposed
A MISSIONS		
1 Global Mission Causes	\$307,819	\$359,943
2 LoveWorks and Local Missions		\$71,988
3 Associational Missions	\$5,000	
4 Community Outreach	\$6,965	
5 Spring Hill Singers Mission Tour	\$54,592	\$54,592
6 Missions Total	\$374,376	\$486,523
B MINISTRIES		
1 Team Kid - Boys	\$3,300	\$3,300
2 WMU/Adults on Mission	\$3,100	\$3,100
3 Women on Mission/Women's Ministry	\$2,500	\$2,500
4 Mission Friends	\$1,300	\$1,300
5 Girls in Action	\$2,500	\$2,500
6 Sunday School Literature	\$27,000	\$24,000
7 Vacation Bible School	\$10,000	\$10,000
8 Music Ministry	\$48,507	\$48,507
9 Contemporary Worship	\$1,000	\$1,000
10 Student Ministry	\$40,950	\$50,600
11 Adult Education Ministry	\$17,400	\$17,400
12 Recreation Ministry	\$14,950	\$14,950
13 Staff Professional Development	\$0	\$9,500
14 Pastoral Care Ministry	\$3,350	\$3,350
15 Children's Ministry	\$28,300	\$28,300
16 Ministries Total	\$204,157	\$220,307
C SERVICE MINISTRIES		
1 Printing	\$72,000	\$72,000
2 Postage	\$14,000	\$14,000
3 Advertising/Publicity	\$32,570	\$16,000
4 Supplies	\$16,400	\$13,000
5 Transaction Fees	\$8,000	\$9,000
6 Hospitality	\$12,400	\$12,102
7 Alabama Baptist	\$475	\$475
8 Stewardship	\$1,500	\$1,500
9 Flowers/Decorations/Memorials	\$9,836	\$9,704
10 Pastoral Outreach	\$2,500	\$2,500
11 Service Ministries Total	\$169,681	\$150,281

2018 Proposed Mission & Ministry Plan Continued

	2017 Budget	2018 Proposed
D BUILDING & EQUIPMENT		
1 Utilities	\$355,500	\$362,000
2 Housekeeping & Supplies	\$19,100	\$19,100
3 Insurance	\$82,856	\$96,400
4 Major Maintenance Reserve	\$600	\$600
5 Projects & Capital Needs Reserve	\$600	\$600
6 Transportation	\$9,500	\$9,500
7 Computer/Communication Systems	\$52,000	\$52,000
8 Equipment Maintenance	\$40,000	\$40,000
9 Building Maintenance	\$27,500	\$27,500
10 Non-Capital Equipment	\$3,500	\$3,500
11 Premises Maintenance	\$50,000	\$50,000
12 Interior Maintenance & Furnishings	\$7,500	\$7,500
13 Building & Equipment Total	\$648,656	\$668,700
E EMPLOYEE COMPENSATION & BENEFITS		
1 Compensation	\$1,249,847	\$1,331,199
2 Social Security	\$116,714	\$125,202
3 Car Allowance	\$16,900	\$16,400
4 Retirement	\$78,640	\$85,134
5 Group Insurance	\$209,546	\$261,576
6 Miscellaneous Expenses	\$9,675	\$8,675
7 Total Employee Compensation & Benefits	\$1,681,322	\$1,828,186
F INDEBTEDNESS	\$122,714	\$245,427
G GRAND TOTAL 2018 MISSION & MINISTRY PLAN	\$3,200,906	\$3,599,424

