

**CALVARY BAPTIST CHURCH MINISTRY BUDGET**

**APPROVED 2022**

<b>Discipling in the Nations</b>	<b>2021</b>	<b>2022</b>	<b>CHANGE</b>	<b>2022 Annual Budget</b>
<b><u>Missions</u></b>				
100 Missionary & National Workers	\$ 9,275	\$ 9,275	\$ -	\$ 111,300
102 Missions Conferences	\$ 40	\$ 40	\$ -	\$ 480
104 Missions Speakers	\$ 75	\$ 75	\$ -	\$ 900
106 Pastoral Travel (Impound)	\$ 100	\$ 100	\$ -	\$ 1,200
108 Missions Trip Assistance	\$ 500	\$ 500	\$ -	\$ 6,000
110 Missionary Care	\$ 100	\$ 100	\$ -	\$ 1,200
112 Missions Intern (Impound)	\$ 85	\$ 85	\$ -	\$ 1,020
<b>Missions Subtotal</b>	<b>\$ 10,175</b>	<b>\$ 10,175</b>	<b>\$ -</b>	<b>\$ 122,100</b>
<b><u>Discipling in our Neighborhood</u></b>				
<b><u>Outreach Ministries</u></b>				
150 Evangelism Resources	\$ 25	\$ 25	\$ -	\$ 300
152 Evangelistic Outreach Events	\$ 300	\$ 280	\$ (20)	\$ 3,360
156 ESL	\$ 20	\$ 20	\$ -	\$ 240
<b>Outreach Subtotal</b>	<b>\$ 345</b>	<b>\$ 325</b>	<b>\$ (20)</b>	<b>\$ 3,900</b>
<b><u>Higher Education</u></b>				
170 Ministry Leader Education	\$ 50	\$ 50	\$ -	\$ 600
172 Internship Fund	\$ 50	\$ 50	\$ -	\$ 600
174 Partners in Education (Impound)	\$ 200	\$ 200	\$ -	\$ 2,400
<b>Higher Education Subtotal</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ -</b>	<b>\$ 3,600</b>
<b><u>Church Partnerships</u></b>				
190 Pacific Church Network	\$ 200	\$ 200	\$ -	\$ 2,400
192 Church Planting (PCN)	\$ 900	\$ 900	\$ -	\$ 10,800
194 City Outreach	\$ 1,200	\$ 1,400	\$ 200	\$ 16,800
<b>Church Partnerships Subtotal</b>	<b>\$ 2,300</b>	<b>\$ 2,500</b>	<b>\$ 200</b>	<b>\$ 30,000</b>
<b><u>Care Ministries</u></b>				
300 Focused Discipleship	\$ 135	\$ 220	\$ 85	\$ 2,640
302 Crisis Resources & Intervention	\$ 50	\$ 50	\$ -	\$ 600
308 Hospitality	\$ 65	\$ 65	\$ -	\$ 780
310 Impressions	\$ 30	\$ 30	\$ -	\$ 360
312 Greeters & Ushers	\$ 225	\$ 225	\$ -	\$ 2,700
316 Watchmen	\$ 25	\$ 45	\$ 20	\$ 540
318 TLC	\$ 20	\$ 20	\$ -	\$ 240
322 Good Neighbor	\$ 20	\$ 40	\$ 20	\$ 480
<b>Care Ministries Subtotal</b>	<b>\$ 570</b>	<b>\$ 695</b>	<b>\$ 125</b>	<b>\$ 8,340</b>
<b><u>Life Groups Ministries</u></b>				
303 Life Group Resources	\$ 45	\$ 45	\$ -	\$ 540
304 Life Group Leadership Development	\$ 85	\$ 85	\$ -	\$ 1,020
<b>Life Group Subtotal</b>	<b>\$ 130</b>	<b>\$ 130</b>	<b>\$ -</b>	<b>\$ 1,560</b>
<b><u>Equipping Ministries</u></b>				
342 Discipleship Training	\$ 60	\$ 60	\$ -	\$ 720
344 Financial Stewardship Ministries	\$ 50	\$ 50	\$ -	\$ 600
<b>Equipping Subtotal</b>	<b>\$ 110</b>	<b>\$ 110</b>	<b>\$ -</b>	<b>\$ 1,320</b>
<b><u>Music &amp; Arts Ministries</u></b>				
370 Music & Printed Materials	\$ 100	\$ 100	\$ -	\$ 1,200
372 Guest Musicians	\$ 200	\$ 200	\$ -	\$ 2,400
374 Creative Arts	\$ 100	\$ 100	\$ -	\$ 1,200
376 Children's & Youth Music	\$ 625	\$ 625	\$ -	\$ 7,500
378 Music Licenses & Subscriptions	\$ 100	\$ 120	\$ 20	\$ 1,440
380 Worship Service Equipment	\$ 70	\$ 70	\$ -	\$ 840
382 Instr Maintenance/Repair	\$ 95	\$ 95	\$ -	\$ 1,140
384 Sound/Light/Video (Impound)	\$ 150	\$ 150	\$ -	\$ 1,800
388 Music & Arts Leadership Development	\$ 125	\$ 125	\$ -	\$ 1,500
392 Memorial/Wedding Tech	\$ 50	\$ 50	\$ -	\$ 600
<b>Music &amp; Arts Ministries Subtotal</b>	<b>\$ 1,615</b>	<b>\$ 1,635</b>	<b>\$ 20</b>	<b>\$ 19,620</b>

	<u>2021</u>	<u>2022</u>		
	<b>Men's Ministry</b>	\$ 85	\$ 85	\$ - \$ 1,020
<b>500</b>	<b>Men's Ministries Subtotal</b>	<b>\$ 85</b>	<b>\$ 85</b>	<b>\$ - \$ 1,020</b>
	<b>Women's Ministry</b>	\$ 225	\$ 225	\$ - \$ 2,700
<b>510</b>	<b>Women's Ministries Subtotal</b>	<b>\$ 225</b>	<b>\$ 225</b>	<b>\$ - \$ 2,700</b>
	<b>Amplify</b>	\$ 50	\$ 60	\$ 10 \$ 720
<b>540</b>	<b>Amplify Ministries Subtotal</b>	<b>\$ 50</b>	<b>\$ 60</b>	<b>\$ 10 \$ 720</b>
	<b>Youth Ministries</b>			
<b>550</b>	Youth Equipping & Outreach	\$ 165	\$ 125	\$ (40) \$ 1,500
<b>552</b>	Youth Special Activities	\$ 140	\$ 140	\$ - \$ 1,680
<b>554</b>	Youth Leadership Development	\$ 180	\$ 180	\$ - \$ 2,160
<b>556</b>	Youth Camp Scholarships	\$ 250	\$ 250	\$ - \$ 3,000
<b>558</b>	Youth Camp Expenses	\$ 420	\$ 420	\$ - \$ 5,040
	<b>Youth Ministries Subtotal</b>	<b>\$ 1,155</b>	<b>\$ 1,115</b>	<b>\$ (40) \$ 13,380</b>
	<b>Children's Ministries</b>			
<b>570</b>	Children's Leadership Development	\$ 90	\$ 90.00	\$ - \$ 1,080
<b>571</b>	Children's Curriculum	\$ 40	\$ 30.00	\$ (10) \$ 360
<b>572</b>	Children's Craft & Classroom Supplies	\$ 45	\$ 80.00	\$ 35 \$ 960
<b>573</b>	Children's Special Activities	\$ 170	\$ 145.00	\$ (25) \$ 1,740
<b>574</b>	Calvary Kid's Camp (CKC)	\$ 420	\$ 420.00	\$ - \$ 5,040
	<b>Children's Ministries Subtotal</b>	<b>\$ 765</b>	<b>\$ 765.00</b>	<b>\$ - \$ 9,180</b>
	<b>Nursery Ministries</b>			
<b>580</b>	Nursery Leadership Development	\$ 75	\$ 75	\$ - \$ 900
<b>582</b>	Nursery Snacks & Supplies	\$ 95	\$ 95	\$ - \$ 1,140
<b>584</b>	Nursery Curriculum & Crafts	\$ 70	\$ 25	\$ (45) \$ 300
	<b>Nursery Ministries Subtotal</b>	<b>\$ 240</b>	<b>\$ 195</b>	<b>\$ (45) \$ 2,340</b>
	<b>Family Ministries</b>			
<b>590</b>	Partnering with Parents	\$ 20	\$ 20	\$ - \$ 240
	<b>Family Ministries Subtotal</b>	<b>\$ 20</b>	<b>\$ 20</b>	<b>\$ - \$ 240</b>

	<u>2021</u>	<u>2022</u>		
<b><u>Church Campus</u></b>				
700 Utilities	\$ 3,370	\$ 3,800	\$ -	\$ 45,600
702 Insurance (Impound)	\$ 850	\$ 905	\$ 55	\$ 10,860
704 Property Tax	\$ 185	\$ 185	\$ -	\$ 2,220
706 Capital Equipment (Impound)	\$ 375	\$ 375	\$ -	\$ 4,500
708 Maintenance & Repairs	\$ 1,000	\$ 1,200	\$ 200	\$ 14,400
710 Planned Campus Improvements (Impound)	\$ 5,500	\$ 5,500	\$ -	\$ 66,000
712 Computers (Impound)	\$ 100	\$ 100	\$ -	\$ 1,200
714 Janitorial	\$ 2,500	\$ 2,500	\$ -	\$ 30,000
716 Kitchen	\$ 350	\$ 350	\$ -	\$ 4,200
718 Gardening	\$ 675	\$ 750	\$ 75	\$ 9,000
<b>Church Campus Subtotal</b>	<b>\$ 14,905</b>	<b>\$ 15,665</b>	<b>\$ 760</b>	<b>\$ 187,980</b>
<b><u>Church Vehicles</u></b>				
740 Vehicle Insurance (Impound)	\$ 100	\$ 100	\$ -	\$ 1,200
742 Vehicle Operating & Maint (Impound)	\$ 120	\$ 120	\$ -	\$ 1,440
746 Vehicle Replacement (Impound)	\$ 100	\$ -	\$ (100)	\$ -
748 Vehicle Rentals (Impound)	\$ 300	\$ 300	\$ -	\$ 3,600
<b>Church Vehicles Subtotal</b>	<b>\$ 620</b>	<b>\$ 520</b>	<b>\$ (100)</b>	<b>\$ 6,240</b>
<b><u>Administration</u></b>				
750 Office Expense	\$ 400	\$ 400	\$ -	\$ 4,800
754 Printing	\$ 1,400	\$ 1,400	\$ -	\$ 16,800
756 Online Services	\$ 425	\$ 680	\$ 255	\$ 8,160
758 Advertising	\$ 250	\$ 300	\$ 50	\$ 3,600
760 Church Service Supplies	\$ 250	\$ 275	\$ 25	\$ 3,300
762 Pulpit Supply (Internship & Other)	\$ 200	\$ 200	\$ -	\$ 2,400
764 Elders	\$ 700	\$ 700	\$ -	\$ 8,400
766 Deacons	\$ 90	\$ 90	\$ -	\$ 1,080
768 Deaconess	\$ 35	\$ 35	\$ -	\$ 420
769 Community Nurse	\$ 50	\$ 50	\$ -	\$ 600
770 Live Scan	\$ 30	\$ 30	\$ -	\$ 360
772 Financial Transactions	\$ 280	\$ 330	\$ 50	\$ 3,960
774 Audit (Impound)	\$ 50	\$ 50	\$ -	\$ 600
776 Other	\$ 10	\$ 10	\$ -	\$ 120
<b>Administration Subtotal</b>	<b>\$ 4,170</b>	<b>\$ 4,550</b>	<b>\$ 380</b>	<b>\$ 54,600</b>
<b><u>Salary Expenses</u></b>				
800 Pastors & Directors	\$ 21,710	\$ 22,555	\$ 845	\$ 270,660
802 Office Staff	\$ 5,460	\$ 7,475	\$ 2,015	\$ 89,700
804 Set Up	\$ 390	\$ 415	\$ 25	\$ 4,980
806 Nursery Attendants	\$ 160	\$ 175	\$ 15	\$ 2,100
808 Employer FICA	\$ 460	\$ 630	\$ 170	\$ 7,560
810 Retirement	\$ 1,240	\$ 925	\$ (315)	\$ 11,100
812 Worker's Comp Ins (Impound)	\$ 300	\$ 150	\$ (150)	\$ 1,800
814 Staff Medical	\$ 1,300	\$ 1,460	\$ 160	\$ 17,520
816 Staff Dental (Impound)	\$ 400	\$ 550	\$ 150	\$ 6,600
<b>Salary Expenses Subtotal</b>	<b>\$ 31,420</b>	<b>\$ 34,335</b>	<b>\$ 2,915</b>	<b>\$ 412,020</b>
<b><u>Staff Expenses</u></b>				
820 Mileage	\$ 25	\$ 10	\$ (15)	\$ 120
822 Senior Pastor	\$ 125	\$ 125	\$ -	\$ 1,500
824 Care Pastor	\$ 75	\$ 75	\$ -	\$ 900
828 Music & Arts Pastor	\$ 125	\$ 125	\$ -	\$ 1,500
832 Family Ministry Pastor	\$ 125	\$ 125	\$ -	\$ 1,500
838 Appreciation	\$ 50	\$ 150	\$ 100	\$ 1,800
<b>Staff Expenses Subtotal</b>	<b>\$ 525</b>	<b>\$ 610</b>	<b>\$ 85</b>	<b>\$ 7,320</b>
<b>GRAND TOTALS</b>	<b>\$ 69,725</b>	<b>\$ 74,015</b>	<b>\$ 4,290</b>	<b>\$ 888,180</b>