

PROPOSED 2021 BUDGET

MISSIONS	2020 BUDGET	2021 PROPOSED	Change
Cooperative Program	40,500	40,500	-
District 8 Missions	6,750	6,750	-
DeSoto Baptist Association	1,000	1,000	-
Benevolence	1,000	1,000	-
Baptist Message	300	300	-
Baptist Women	200	200	-
LA College Scholarship	1,500	1,500	-
District 8 Salary Fund	6,750	6,750	-
Gideons International	500	900	400
Toledo Bend Ministries	5,063	5,063	-
Fellowship of Christian Athletes	1,000	1,000	-
The Well International	1,800	-	(1,800)
"Refresh" Ladies Luncheon	1,200	1,200	-
Brother Lawrence Ministry	500	500	-
LA Baptist Children's Home	-	1,400	1,400
LA Moral & Civic	300	-	(300)
TOTAL	68,363	68,063	(300)
PERSONNEL	2020 BUDGET	2021 PROPOSED	Change
Pastor	39,227	39,227	-
Pastor Housing Allowance	23,000	23,000	-
Worship Leader	24,720	24,720	-
Youth Leader	21,278	21,278	-
Financial Secretary	22,835	26,500	3,665
Church Secretary	17,346	17,346	-
Custodian	22,735	27,300	4,565
Pianist	-	-	-
Nursery Workers	5,920	5,920	-
Children's Leader	21,278	21,278	-
TOTAL	198,339	206,569	8,230

SERVICE	2020 BUDGET	2021 PROPOSED	Change
Pastor Retirement	3,848	3,848	-
Pastor Insurance	4,152	4,152	-
Pastor SSO	4,760	4,760	-
Pastor Reimbursable	5,250	5,250	-
Pastor Convention Expense	1,200	1,200	-
Pastor Book Allowance	300	300	-
Custodian Retirement	2,274	2,730	456
Social Security	10,116	10,825	709
TOTAL	31,900	33,065	1,165
PASTORAL/EVANGELISTIC MINISTRY	2020 BUDGET	2021 PROPOSED	Change
Deacon Ministry & Fellowship	250	250	-
Pulpit Supply	500	500	-
Revival	1,500	1,500	-
Special Speakers	1,000	1,000	-
Secretary's Seminar	250	250	-
Advertising	750	750	-
TOTAL	4,250	4,250	-
TECHNOLOGY	2020 BUDGET	2021 PROPOSED	Change
Multi-Media	3,000	3,000	-
Computer Technology	2,500	2,500	-
Media Equipment	1,500	1,500	-
TOTAL	7,000	7,000	-

EDUCATIONAL MINISTRY	2020 BUDGET	2021 PROPOSED	Change
Literature	5,250	5,250	-
Leadership Training	350	350	-
Library/Media Center	300	300	-
Outreach Ministries	300	300	-
Church Training	750	750	-
TOTAL	6,950	6,950	-
MUSIC MINISTRY	2020 BUDGET	2021 PROPOSED	Change
Choral Literature	3,000	1,500	(1,500)
Equipment	200	700	500
Fellowships	125	125	-
Convention and Workshops	-	1,000	1,000
Piano and Equipment Repair	200	200	-
TOTAL	3,525	3,525	-
YOUTH MINISTRY	2020 BUDGET	2021 PROPOSED	Change
Equipment	100	100	-
Camps and Missions	4,000	4,000	-
Youth Gas	200	200	-
Fellowships	2,000	2,000	-
Bible Study	150	150	-
Youth Events	2,000	2,000	-
Graduate Luncheon/gift	500	500	-
TOTAL	8,950	8,950	-
TOTAL BUDGET	2020 BUDGET	2021 PROPOSED	Change
	448,331	461,920	13,589

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GENERAL MINISTRY	2020 BUDGET	2021 PROPOSED	Change
Vehicle Operation/Maintenance	3,000	3,000	-
Vehicle Insurance	2,610	2,610	-
Ball Club	250	250	-
Flowers	350	350	-
Audit	2,000	2,000	-
Office Equipment Maintenance	4,500	4,500	-
Postage	4,000	4,000	-
Stationery & Supplies	3,000	3,300	300
Telephone	4,800	5,520	720
Pantry Supplies	1,000	1,000	-
General Church Supplies	300	300	-
Nursery Supplies/Refreshments	250	250	-
TOTAL	26,060	27,080	1,020
BUILDING MAINTENANCE	2020 BUDGET	2021 PROPOSED	Change
Insurance	22,744	25,018	2,274
Janitorial Supplies	1,200	2,400	1,200
Utilities	50,000	50,000	-
Grounds Maintenance	10,000	10,000	-
TOTAL	83,944	87,418	3,474
CHILDREN'S MINISTRY	2020 BUDGET	2021 PROPOSED	Change
Camps and Retreats	2,000	2,000	-
Children's Discipleship	300	300	-
Equipment	200	200	-
Missions	200	200	-
Music/Production	500	500	-
VBS	2,000	2,000	-
Fall Festival	1,000	1,000	-
Children and Youth Meals	2,250	2,250	-
Children's Gasoline	600	600	-
TOTAL	9,050	9,050	-