

2019 Budget

Income

| | | |
|----------------------|----------------------|-------------------------|
| Giving from Churches | \$ 152,500.00 | |
| Interest | \$ 1,500.00 | |
| Misc Income | \$ - | |
| CBA | \$ 40,000.00 | \$3000 for 4 months and |
| Total Income | <u>\$ 194,000.00</u> | \$3500 for 8 months |

Fixed Expenses

| | | |
|----------------------------------|----------------------|--------------|
| Office Expenses | \$ 2,900.00 | |
| Personnel Expenses | \$ 121,267.00 | |
| Benefits | | \$ 42,557.00 |
| Health Reimbursement Arrangement | | \$ 35,733.00 |
| AD&D Insurance | | \$ 24.00 |
| Retirement | | \$ 6,800.00 |
| Salaries | | \$ 78,710.00 |
| DOM | | \$ 46,710.00 |
| Assoc DOM | | \$ 32,000.00 |
| Ministry Expenses | \$ 20,100.00 | |
| Property Expenses | \$ 9,000.00 | |
| Health Insurance Retiree | \$ 3,200.00 | |
| Total Fixed Expenses | <u>\$ 156,467.00</u> | |

Ministries Support

| | | | |
|---|--------------|-------|------------------------|
| Ministries Support | \$ 36,033.00 | | |
| Peaceful Valley Baptist Camp (Max of \$15,000) | \$ 13,692.54 | 38.0% | \$ 13,692.54 |
| Baptist Collegiate Ministries (Max of \$10,000) | \$ 7,206.60 | 20.0% | \$ 7,206.60 |
| Missions Partnerships (Max of \$10,000) | \$ 4,323.96 | 12.0% | \$ 4,323.96 |
| Church Planting Center (Max of \$10,000) | \$ 7,206.60 | 20.0% | \$ 7,206.60 |
| Church Development | \$ 5,103.30 | 10.0% | Plus Outside Income |