

CENTRAL BAPTIST CHURCH - PROPOSED 2017 BUDGET

MINISTRY OF MISSIONS

Cooperative Program:	
Southern Baptists of Texas Conv. (12%)	87816
Top O' Texas Association (2%)	14636
PanFork Baptist Camp (2%)	14636
Mission Church - Makonde people	600
Meals on Wheels	600
Benevolence	4000
Good Samaritan	1500
Tralee Crisis Center	600
Mission Tour	7000
Missionary Support	3000
Pampa Prison Ministry	600
Pregnancy Support of Pampa	600
FBC Spearfish, South Dakota	600
TOTAL MINISTRY OF MISSIONS	<u>136188</u>

ADMINISTRATION

Pastor	34545
Minister of Music	20000
Minister of Youth	33577
Church Secretary (Mary Fite)	23047
Financial Secretary (Sharron Brown)	24127
Maintenance (Tammy Henthorn)	23795
Maintenance (Dean Henthorn)	22880
Extra for custodial & secretary	2240
Preschool Workers	5000
Church Pianist	3500
TOTAL ADMINISTRATION	<u>192711</u>

OTHER ADMINISTRATION EXPENSES

Staff Education	1200
<i>Convention & Conference:</i>	
Pastor	2800
Minister of Music	1000
Minister of Youth	1000

Housing:

Pastor	18774
Minister of Music	20000
Minister of Youth	10000

Medical Insurance:

Pastor	22500
Minister of Music	12000
Minister of Youth	12000
Financial Secretary	6300

Retirement:

Pastor	7021
Minister of Music	3000
Minister of Youth	3957

Payroll Taxes

	<u>32000</u>
TOTAL	<u>153552</u>

ORGANIZATIONAL & EDUCATIONAL

Bible Study Literature	13000
SS (HB, Adult, Youth, Children, PS)	3000
Discipleship Training/Right Now Media	1800
Sunday School Fellowships	500
Vacation Bible School	5000
Leadership Conference	500
Children's Missions	200
WMU Auxiliaries	2500
Music Ministry	4000
Youth Ministry	5500
Men's Ministry	1000
Senior Adult Ministry	1000
PanFork Camp Expenses	1200
Library	1500
Media & Audio Visual	2000
Educational Training Material	2000
Worship Service Expenses	1200
TOTAL ORGANIZATIONAL	<u>45900</u>

SERVICE MINISTRIES

Radio	3000
Publicity	3500
Office Supplies	4000
Postage	5500
Office Equipment	4500
Office Maintenance	7500
Stewardship Program	1200
Lord's Supper	150
Baptism	100
Pulpit & Music Guests	2000
Revival Operation Expenses	3000
Special Dinners, Banquets, Recpt.	10000
Special Conferences & Clinics	600
Decorations & Flowers	2000
Food Services	500
Kitchen Supplies	1500
Kitchen Maintenance & Equipment	500
TOTAL SERVICE MINISTRIES	<u>49550</u>

OPERATING EXPENSES

Utilities	46000
Insurance	43500
Miscellaneous	500
Janitorial	3000
Maintenance/Building/Grounds	25000
Purchase of Equipment	8000
Van Operation Expense	2500
Auto Expenses	13420
Building Fund	12000
TOTAL OPERATING EXPENSES	<u>153920</u>

GRAND TOTAL

731821

*"Bring the whole tithe into the storehouse,
that there may be food in My house, and
test Me now in this," says the Lord of hosts,
"If I will not open for you the windows
of heaven and pour out for you
a blessing until it overflows."
Malachi 3:10*

GIVING CHALLENGE FOR 2017

Grand Total \$731,821
Requirement each week: \$14,074

The 2017 budget is \$4,265
less than the 2016 budget.
Decrease per week: \$82

The only increases in budget this year are in the areas of health and property insurance, and decorations & flowers. All other areas have remained the same or decreased.

The finance committee appreciates the committees for their prompt attention to the budget matters for the new year. Thank you for your hard work.

Finance Committee: Leona Willis, Bryan Frost, Larry Baker, John Presley, Jennifer Greer, Greg Turner, Tommy Parks

The budget will be presented for discussion Wednesday, November 30, at 6:30 p.m.

The budget will be voted on (without discussion) Sunday, December 11, prior to the morning service.