

Proposed Budget 2022

GENERAL FUND RECEIPTS	2021	2022
Offerings (General Funds Only)	507,700.00	521,866.00
MISSION MINISTRY		
Cooperative Program (10%)	50,770.00	52,187.00
Associational Missions (4%)	20,310.00	20,875.00
Sayre BCM	3,000.00	3,000.00
Direct Missions/Benevolence	1,200.00	1,200.00
Hispanic Mission	480.00	480.00
OBU Scholarship/Partnership	2,000.00	2,000.00
Pregnancy Care Center	1,200.00	1,200.00
S.W. Baptist Church Assembly	1,500.00	1,500.00
TOTAL MISSION MINISTRY	80,460.00	82,442.00
PASTORAL SALARY		
Pastor's Salary	47,400.00	
Pastor's Housing Allowance	24,000.00	
Pastor's Annuity	0.00	
TOTAL PASTORAL SALARY	71,400.00	72,828.00
MINISTER MUSIC/DISCIPLESHP SALARY		
Music Salary	13,771.00	14,746.00
Music Housing Allowance	35,000.00	35,000.00
Music Annuity	9,989.00	10,189.00
TOTAL MINISTER MUSIC/DISCIPLESHP SALARY	58,760.00	59,935.00
YOUTH MINISTER SALARY		
Youth Salary	30,204.00	
Youth Housing Allowance	18,000.00	
Youth Annuity	0.00	
TOTAL YOUTH MINISTER SALARY	48,204.00	49,168.00

SUPPORT STAFF SALARIES		
Children's Ministry Director	6,000.00	6,300.00
Secretary Salary	34,604.00	35,296.00
Custodian & Maintenance Salary	30,172.00	30,775.00
Nursery Salaries	7,000.00	7,000.00
TOTAL SUPPORT STAFF SALARIES	77,776.00	79,371.00
OTHER PERSONNEL EXPENSES		
Staff Annuity - Terri	1,500.00	1,500.00
Pastor's Conf/Convention Expense	0.00	0.00
Music Conf/Convention Expense	0.00	0.00
Youth Conf/Convention Expense	0.00	0.00
Secretary Conf/Convention Exp	200.00	200.00
Children's Conf/Convention Exp	1,500.00	1,500.00
Pastor Professional Expense	3,000.00	3,000.00
Music Professional Expense	3,000.00	3,000.00
Youth Professional Expense	3,000.00	3,000.00
Social Security/Medicare Tax	5,950.00	6,072.00
Christmas Gifts	250.00	250.00
Pulpit Supply	300.00	300.00
TOTAL OTHER PERSONNEL EXPENSES	18,700.00	18,822.00
EDUCATION MINISTRY		
Literature	9,000.00	10,000.00
Publicity	300.00	300.00
Falls Creek	5,200.00	5,200.00
Jr. Camp	400.00	400.00
Vacation Bible School	2,000.00	2,000.00
Youth Ministries	7,700.00	7,700.00
Big Weekend	2,400.00	2,400.00
Music Ministries	3,300.00	3,500.00
Audio-Visual Ministries	1,750.00	2,250.00
Kitchen Services	4,000.00	4,000.00
Senior Adult Ministries	100.00	100.00

Men's Ministry	250.00	250.00
Prayer Ministry	0.00	0.00
Pastoral Ministries	0.00	0.00
Wedding/Funeral Ministries	800.00	800.00
Nursery	200.00	200.00
Children's Ministry	1,600.00	2,000.00
TOTAL EDUCATION MINISTRY	39,000.00	41,100.00
SERVICE MINISTRIES		
Postage	1,000.00	1,500.00
Office Supplies	8,000.00	8,000.00
Transportation	6,000.00	6,000.00
FBC Community Center	3,500.00	3,500.00
TOTAL SERVICE MINISTRIES	18,500.00	19,000.00
BUILDING		
Utilities	35,000.00	35,000.00
Insurance	27,000.00	31,300.00
Custodial Supplies	4,000.00	4,000.00
Church Repair & Maintenance	6,000.00	6,000.00
Escrow/Major Capital Repairs	12,000.00	12,000.00
Youth Parsonage Repair & Maintenance	900.00	900.00
Copier Lease	5,500.00	5,500.00
Purchase New Equipment	1,500.00	1,500.00
Contingency	3,000.00	3,000.00
TOTAL BUILDING	94,900.00	99,200.00
TOTAL BUDGET EXPENSES	507,700.00	521,866.00