

**1st Baptist Church of LaBelle
2009 Budget**

	Jan - Nov 08 Expenses	2008 BUDGET	Breakdown	2009 Budget
Ordinary Income/Expense				
Income				
Building Fund Contributions	180,943.82			
Interest Income CD's	4,871.09			
Interest Income General Account	594.10			
Interest Income Money Market	827.21			
Offerings	356,853.87			\$ 400,000.00
Total Income	544,090.09			\$ 400,000.00
Expense				
Assemblies and Conventions	0.00	\$ 2,500.00		\$ 2,000.00
Bond Program	2,955.05			
Fund Raising Expense Account	193.63			
Insurance				
Youth Accident			\$ 225.00	\$ 225.00
Disability Insurance	1,380.66		\$ 1,500.00	\$ 1,500.00
Medical-church	17,640.26		\$ 20,100.00	\$ 20,100.00
Property-Main	13,344.51		\$ 23,200.00	\$ 23,200.00
Worker's Compensation	798.00		\$ 1,003.00	\$ 1,003.00
Total Insurance	33,163.43	\$ 50,000.00		\$ 46,028.00
Maintenance				
Assessment Fees-POA-Parsonage	1,262.32	\$ 1,600.00		\$ 1,500.00
Building Maintenance	27,012.24	\$ 17,000.00		\$ 14,000.00
Church Supplies	3,906.61	\$ 6,000.00		\$ 5,000.00
Communications	5,108.32	\$ 6,000.00	\$ 5,470.00	\$ 5,470.00
Web-site			\$ 530.00	\$ 530.00
Contractual Service				
ACS-Maintenance	640.75		\$ 720.00	\$ 720.00
Alarm Contract	450.00		\$ 450.00	\$ 450.00
Annual Termite Contact	409.00		\$ 410.00	\$ 410.00
Bulk rate annual fee	279.00		\$ 280.00	\$ 280.00
Copier Maintenance Contract	427.86		\$ 550.00	\$ 550.00
Custodial Service	7,500.00		\$ 7,500.00	\$ 7,500.00
Lawn Maintenance	6,050.00		\$ 7,200.00	\$ 7,200.00
Pest Control	1,485.00		\$ 1,040.00	\$ 1,040.00
Total Contractual Service	17,241.61	\$ 17,000.00		\$ 18,150.00
Legal and Accounting	17,744.20			\$ 5,950.00
Office Equipment				
Computer repairs	251.01		\$ 500.00	\$ 500.00
Equipment supplies	1,501.38		\$ 1,500.00	\$ 1,500.00
Office Equipment-Purchase	1,277.70		\$ -	
Office Equipment - Other	235.71		\$ -	
Total Office Equipment	3,265.80	\$ 3,500.00	\$ -	\$ 2,000.00
Office Supplies				
Postage and Handling	1,255.30		\$ 1,500.00	\$ 1,500.00
Office Supplies - Other	2,138.17		\$ 2,500.00	\$ 2,500.00
Total Office Supplies	3,393.47	\$ 4,000.00	\$ -	\$ 4,000.00
Pulpit Supply		\$ 1,300.00		\$ 800.00
Total Maintenance	78,934.57			\$ 57,400.00
Miscellaneous Supplies				
Custodial	880.36		\$ 500.00	\$ 500.00
Kitchen	92.35		\$ 300.00	\$ 300.00
Total Miscellaneous Supplies	972.71	\$ 800.00		\$ 800.00
Missions				
Association Missions 2%	7,127.51		\$ 7,969.19	\$ -
Cooperative Program 10%	39,201.85		\$ 39,845.94	\$ -
Local Missions 3%	10,143.93		\$ 11,953.78	\$ -
Total Missions	56,473.29	\$ 73,078.54		\$ 59,768.91

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Pastoral Travel & Expenses				
Youth Minister	1,157.05		\$ 1,000.00	\$ 1,000.00
Senior Pastor	2,210.66		\$ 3,000.00	\$ 3,000.00
Total Pastoral Travel & Expenses	<u>3,367.71</u>	\$ 5,000.00		\$ <u>4,000.00</u>
Payroll				
Associate Pastor Retirement	900.00			
Employer's Payroll Taxes	3,661.63			
Pastor's Housing	8,250.00	\$ 9,000.00		\$ 9,000.00
Pastor's retirement	4,326.63	\$ 4,720.00		\$ 4,720.00
Pastor's Salary	45,192.38	\$ 50,000.00		\$ 50,000.00
Pastor Annuity/House	5,500.00	\$ 6,000.00		\$ -
Pastor Expenses	0.00			
Part-Time Music Director			\$ 15,600.00	\$ 15,600.00
Secretary Retirement	2,002.88	\$ 2,185.70		\$ 2,185.70
Secretary Salaries	29,354.77	\$ 32,926.82		\$ 32,926.82
Social Security Allowance (For Pastor)	7,855.61			\$ 7,500.00
Y/M Minister - Housing	2,100.00			
Y/M Minister - Salary	8,317.90			
Youth Minister	0.00			
Youth Minister Education	600.00	\$ 1,200.00		\$ 1,200.00
Youth Minister Retirement	1,283.35	\$ 3,080.00		\$ 3,080.00
Youth Minister Salary	18,509.50	\$ 38,500.00		\$ 38,500.00
Payroll - Other	137.71			
Total Payroll	<u>137,992.36</u>	\$ 172,795.22		\$ <u>164,712.52</u>
Programs				
Benevolent	2,110.45	\$ 4,000.00		\$ 2,500.00
Children's Ministry	1,493.00	\$ 1,500.00		\$ 1,500.00
Drama Ministry				\$ 300.00
Flowers & Memorials	468.00	\$ 300.00		\$ 300.00
Media/Library Ministry	13.73	\$ 400.00		\$ 300.00
Men's Ministry				
R.A.'S	165.00		\$ 175.00	\$ 175.00
Resources	209.03		\$ 250.00	\$ 250.00
Men's Ministry - Other	64.83		\$ 75.00	\$ 75.00
Total Men's Ministry	<u>438.86</u>	\$ 1,000.00		\$ <u>500.00</u>
Mommie and Me	338.03	\$ 1,000.00	\$ -	\$ 750.00
Music Ministry	2,608.61	\$ 5,000.00	\$ -	
Worship			\$ 1,000.00	\$ 1,000.00
Adult Choir			\$ 2,000.00	\$ 2,000.00
Children's Choir			\$ 1,000.00	\$ 1,000.00
Prayer Chain Ministry	605.38	\$ 500.00	\$ -	\$ 500.00
Preschool	1,091.98	\$ 1,800.00	\$ -	\$ 1,200.00
Revivals & Outreach Events				
Judgement House	6,560.06		\$ 5,000.00	\$ 5,000.00
Revivals & Outreach Events - Other	1,872.08		\$ 3,000.00	\$ 3,000.00
Total Revivals & Outreach Events	<u>8,432.14</u>	\$ 5,500.00		\$ <u>8,000.00</u>
Senior Adult Ministry		\$ 700.00		\$ 500.00
Sound Room				
Audio	0.00		\$ 800.00	\$ 800.00
Video			\$ 3,400.00	\$ 3,400.00
Lighting	0.00		\$ 200.00	\$ 200.00
Training	5,213.39		\$ 400.00	400.00
Total Sound Room	<u>5,213.39</u>	\$ 4,500.00	\$ -	\$ <u>4,800.00</u>
Sunday School	4,234.00	\$ 5,500.00		\$ 5,000.00
VBS Ministry	2,608.63	\$ 3,000.00		\$ 3,000.00
Woman on Missions Ministry				
G.A's	358.33		\$ 600.00	\$ 600.00
Woman on Misison	390.47		\$ 600.00	\$ 600.00
Total Woman on Missions Ministry	<u>748.80</u>	\$ 1,800.00	\$ 1,200.00	\$ <u>1,200.00</u>
Young Adult Ministry	56.71	\$ 800.00		\$ 400.00

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Youth Ministry				
Conferences/Camp	9,173.58		\$ 10,000.00	\$ 10,000.00
Education/Discipleship/Material	2,840.82		\$ 2,000.00	\$ 2,000.00
Missions/Outreach	748.46		\$ 2,000.00	\$ 2,000.00
Miscellaneous	577.87		\$ 1,000.00	\$ 1,000.00
Total Youth Ministry	<u>13,340.73</u>	\$ 15,000.00	\$ 15,000.00	<u>\$ 15,000.00</u>
Total Programs	43,802.44			\$ 49,750.00
Utilities				
Electric	10,869.90		\$ 11,500.00	\$ 11,500.00
Water	2,007.89		\$ 2,500.00	\$ 2,500.00
Total Utilities	<u>12,877.79</u>	\$ 15,000.00	\$ 14,000.00	<u>\$ 14,000.00</u>
Total Expense	<u>370,732.98</u>			<u>\$ 398,459.43</u>
Net Ordinary Income	<u>173,357.11</u>			<u>\$ 1,540.57</u>
Net Income	<u><u>173,357.11</u></u>			<u><u>\$ 1,540.57</u></u>

**Weekly requirement is \$7,662.68

**No money figured in budget for debt requirement. Presently there is enough money in building fund to pay debt.

**This budget has no raises for staff.

**Offerings for 2008 were \$389,023.01

Budget and Finance Committee Members: Wayne Simmons, Paul Puletti, Trish Arnold, Dick Crockett, Edith Hackmann, Paul Martin and a member of the Building & Finance Committee