

	2003 BUDGET	2004 BUDGET	2005 BUDGET	2006 BUDGET	2007 BUDGET
INCOME:					
INTEREST	\$9,010	\$4,952	\$2,548	\$6,868	
OFFERINGS	\$266,757	\$305,340	\$376,009	\$450,026	
OTHER					
TOTAL INCOME	\$275,767	\$310,292	\$378,557	\$456,894	
EXPENSES:					
MAINT & SUPPLIE					
ASSEMBLIES & CONVENTIONS	\$2,200	\$2,200	\$2,200	\$2,500	\$3,000
BUILDING MAINT	\$6,000	\$7,000	\$10,000	\$15,000	\$17,000
CHURCH SUPPLIES	\$4,000	\$4,000	\$4,000	\$5,500	\$6,000
CHURCH VEHICLES	\$600	\$0	\$0		
COMMUNICATIONS	\$4,000	\$4,000	\$4,500	\$5,000	\$6,000
CONTRACTUAL SERVICES	\$11,259	\$13,185	\$13,245	\$14,145	\$17,000
INSURANCE	\$17,900	\$18,746	\$19,800	\$27,658	\$40,943
LEGAL - ASSESSMENT FEES	\$940	\$1,000	\$1,400	\$1,500	\$2,800
MISC. SUPPLIES	\$1,200	\$1,000	\$1,000	\$1,500	\$600
OFFICE EQUIPMENT	\$1,800	\$2,600	\$3,500	\$3,500	\$3,500
OFFICE SUPPLIES	\$4,000	\$4,000	\$5,000	\$6,000	\$6,500
TRAVEL EXPENSES (reimbursement account)					\$7,200
UTILITIES	\$10,200	\$11,500	\$11,500	\$12,000	\$15,000
TOTAL MAINT & SUPPLIES	\$64,099	\$69,231	\$76,145	\$94,303	\$125,543
MISSIONS					
ASSOCIATION MISSIONS 2%	\$2,500	\$2,799	\$2,961	\$6,879	\$8,009
COOPERATIVE PROGRAM 11%	\$25,000	\$27,990	\$29,607	\$37,833	\$44,051
LOCAL MISSIONS 4%	\$10,000	\$11,196	\$11,843	\$13,758	\$16,019
TOTAL MISSIONS 17%	\$37,500	\$41,986	\$44,410	\$58,469	\$68,079
PAYROLL					
ASSOCIATE PASTOR'S SALARY	\$37,315	\$37,000	\$38,110	\$42,000	\$36,600
ASSOCIATE PASTOR'S HOUSING					\$8,400
A P RETIREMENT -8% base salary					\$3,600
EMPLOYER'S PAYROLL TAXES	\$3,231	\$4,000	\$4,000	\$4,000	\$2,500
SOCIAL SECURITY ALLOWANCE FOR PASTOR & AP					\$12,041
GROUND PERSONNEL	\$4,214	\$4,340	\$4,471	\$4,649	\$0
SUMMER INTERN	\$2,000	\$0	\$0		\$0
MUSIC MINISTER SALARY	\$0	\$0	\$0		\$0
PASTOR'S SALARY	\$47,856	\$49,291	\$50,770	\$55,000	\$46,600
PASTOR'S HOUSING					\$8,400
PASTOR'S RETIREMENT 8% base salary					\$4,400
PASTOR'S ANNUITY FOR HOUSE	\$8,000	\$8,000	\$6,000	\$6,000	\$6,000
SECRETARY SALARIES	\$24,003	\$28,407	\$29,260	\$30,436	\$31,662
JACKIE RETIREMENT 8% BASE SALARY				\$240	\$2,102
TOTAL PAYROLL	\$126,619	\$131,038	\$132,611	\$143,525	\$162,305
PROGRAMS					
BENEVOLENT	\$3,000	\$3,000	\$3,000	\$3,000	\$3,500
CHILDREN'S ACTIVITIES	\$0	\$0	\$0		
CHILDREN'S MINISTRY	\$800	\$800	\$800	\$1,000	\$1,000
FLOWERS & MEMORIALS	\$500	\$350	\$500	\$500	\$500
MEDIA/LIBRARY	\$500	\$500	\$500	\$400	\$400
MEN'S MINISTRY	\$450	\$400	\$350	\$425	\$400
MOMMIE & ME					\$750
MUSIC MINISTRY	\$3,500	\$3,500	\$4,000	\$5,265	\$5,500
MUSIC SEARCH COMMITTEE	\$300	\$300	\$0		\$0
PRAYER CHAIN MINISTRY	\$300	\$300	\$300	\$500	\$500
PRESCHOOL	\$2,000	\$2,000	\$2,000	\$1,800	\$1,800
REVIVALS	\$3,000	\$3,000	\$3,000	\$5,500	\$6,000
SENIOR ADULT MINISTRY	\$300	\$300	\$300	\$300	\$1,200

SINGLES	\$0	\$0	\$0		
SOCIAL HOUR	\$300	\$300	\$500	\$500	\$200
SOUND/AUDIO-VISUAL	\$3,000	\$2,000	\$2,750	\$5,350	\$4,500
SUNDAY SCHOOL	\$4,200	\$4,600	\$4,600	\$4,800	\$5,000
VBS MINISTRY	\$2,000	\$2,000	\$2,000	\$2,500	\$3,500
WMU MINISTRY	\$1,600	\$1,600	\$1,700	\$1,200	\$1,200
WOMEN MINISTRY	\$200	\$200	\$0		\$0
YOUNG ADULT MINISTRY	\$500	\$600	\$500	\$500	\$800
YOUTH MINISTRY	\$11,460	\$12,000	\$16,100	\$14,100	\$15,000
TOTAL PROGRAMS	\$37,910	\$37,750	\$42,900	\$47,640	\$51,750
TOTAL BUDGET	\$266,128	\$280,005	\$296,066	\$369,189	\$407,677
ACTUAL EXPENSES	\$249,349	\$269,261	\$322,690	\$396,477	

NOTE 1: Members of Budget & Finance are: Wayne Simmons, Trisha Arnold, Treasurer, Paul Puletti, Chairman of Building & Maintenance, Thelma Deese and Dick Crockett

NOTE 2: Total offerings for 2006 was \$450,026.00

NOTE 3: If we split the music & youth position we will need to budget for that position when it comes available

NOTE 4: Weekly Requirement for 2007 Budget will be \$7,839.96