

Category	Description	2007 Budget	Breakdown for 2008	Requested for 2008 Budget
<u>MAINT & SUPPLIES</u>				
Assemblies & Convention		\$3,000.00		\$3,000.00
Pastor Frank				
	Florida Baptist Covention		\$700.00	
	Pastor's Conference		\$400.00	
	Southern Baptist Convention		\$500.00	
Associate Pastor				
	Youth & Music Workshops		\$375.00	
Secretaries				
	Association Workshop			
	ACS Training			
	Lake Yale Secretary Worshop For 2		\$525.00	
Building & Maintenance		\$17,000.00		\$18,000.00
	Hardware Store for Repair Items		\$950.00	
	Fire Extinguishers Renewals		\$175.00	
	Air Condition Repairs		\$1,500.00	
	Plumbing Repairs		\$500.00	
	Electrical Repairs		\$200.00	
	Parking Lot Upkeep (ball field lights)		\$1,000.00	
	Painting		\$8,125.00	
	Service Contracts on A. C. units		\$2,500.00	
	Carpet Cleaning/floors		\$2,000.00	
Church Supplies		\$6,000.00		\$6,000.00
	Offering Envelops		\$275.00	
	Lord's Supper Supplies		\$275.00	
	Bulletins and/or Inserts (children's bulletins)		\$88.00	
	Furniture/ replacement chairs		\$2,000.00	
	Membership/Baptismal supplies		\$200.00	
	New Member Card's/Visitor's card		\$150.00	
	Bibles and/or Hymnals		\$500.00	
	Water/kleenex		\$400.00	
	Tracts		\$150.00	
	Baby bibles/ bride bibles		\$150.00	
	gifts/ teachers/secretary		\$200.00	
	magazine subscriptions		\$175.00	
	piano tuning		\$600.00	
	miscellaneous supplies		\$500.00	
Communications		\$6,000.00		\$6,000.00
	Telephones/fax lines			
	Internet Connection & Web Page			
	Pastor & Associate Pastor Cell Phone			
	Gift to Webmaster			

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Contractual Service		\$17,000.00	\$17,000.00
	ACS - Maint		\$699.00
	Alarm Contract FI Prot.		\$600.00
	Annual Termite Cont.		\$378.00
	Box Rental-Postal		\$72.00
	Bulk Rate Annual Fee		\$160.00
	Copier Maintenance Contract		\$600.00
	Custodial Service @\$750.00		\$9,000.00
	Pest Control		\$1,400.00
	Grove & Ballfield - Murray's Lawn Service \$400 a month		\$4,800.00
Insurance		\$40,944.00	\$50,136.00
	Health Insurance: Pastor, AP and Jackie		\$34,510.00
	Disability Insurance: Pastor, AP and Jackie		\$1,636.00
	Property - Main		\$12,330.64
	Workmen's Comp		\$1,415.00
	Nationwide Youth policy		\$225.00
Assessment Fees-POA- Parsonage		\$2,800.00	\$1,600.00
	Laurel Oaks Unit 5		\$200.00
	Taxes - Ad-Valorem & Non Ad Valorem		\$500.00
	LaBelle Lighting Fee		\$900.00
Legal& Accounting			\$1,065.00
	Corporate Filing Fee		\$65.00
	Accountant Fee		\$435.00
	Legal Fees (Trustee's)		\$325.00
	Notary / Renewal		\$175.00
Misc. Supplies		\$600.00	\$800.00
	Lawn Supplies		\$50.00
	Custodial		\$650.00
	Kitchen		\$100.00
Office Equipment		\$3,500.00	\$4,000.00
update 1 office computer	Computer purchase & other equipment		\$1,800.00
	Equipment repairs		\$500.00
	Computer repairs/service contracts		\$600.00
	Laser Printer supplies		\$600.00
Office Supplies		\$6,500.00	\$4,000.00
	Printer cartridges		
	Envelopes (church & plain)		
	Paper, labels, legal pads		
	Postcards,business cards		
	Post it notes, rubber bands, pen, etc.		
	File folders, page protectors		
	Miscellaneous/Quickbooks		
	postage and handling		\$1,000.00
Pastoral Travel & Expenses	(reimbursement account)	\$7,200.00	\$5,500.00
	Senior Pastor	\$4,000.00	\$3,000.00

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	Associate Pastor	\$3,200.00	\$2,000.00	
Pulpit Supplies	5speakers x @ 260 each			\$1,250.00
Utilities		\$15,000.00		\$15,000.00
	Electric		\$13,200.00	
	Water		\$1,800.00	
<u>MISSIONS</u>				
		\$68,079.23	\$73,078.54	
	Association Missions (2%)	\$8,009.32	\$8,597.48	\$8,597.48
	Cooperative Program (11%)	\$44,051.27	\$47,286.11	\$47,286.11
	Local Missions (4%)	\$16,018.64	\$17,194.95	\$17,194.95
<u>PAYROLL</u>				
		\$162,305.43		
	Associate Pastor Salary	\$36,600.00	\$38,064.00	\$36,600.00
	Associate Pastor - Housing	\$8,400.00	\$8,400.00	\$8,400.00
		\$3,600.00	\$3,045.12	\$3,600.00
	Associate Pastor Retirement - 8% of base salary			
	Employer's Payroll Taxes	\$2,500.00	\$2,600.00	\$2,600.00
	Social Security Allowance for Pastor & AP	\$12,041.00	\$12,522.64	\$15,189.60
	Pastor's Salary	\$46,600.00	\$48,464.00	\$50,000.00
	Pastor's Housing	\$8,400.00	\$8,400.00	\$9,000.00
	Pastor's Retirement 8% of base salary	\$4,400.00	\$3,877.12	\$4,720.00
	Pastor's Annuity - House	\$6,000.00	\$6,000.00	\$6,000.00
	Secretaries Salaries	\$33,764.43	\$35,114.97	
	Brenda part time/10hrs a week	\$5,392.40		\$5,605.60
	Jackie full time	\$26,270.40		\$27,321.22
	Jackie Retirement 8% of base salary	\$2,101.63		\$2,185.70
	4% based 2.3 cola inc + 2.58 ave ROI			
<u>PROGRAMS</u>				
Benevolent		\$3,500.00		\$4,000.00
	Groceries, etc for needy			
	Rent Assistance			
	FPL Assistance			
Children Ministry		\$1,000.00		\$1,500.00
	Children Church			
	Activities			
Flowers - Memorials		\$500.00		\$250.00
Media/Library		\$400.00		\$500.00
Men's Ministry		\$400.00		\$1,650.00

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	Resource books	\$100.00	
	Supplies for Men's breakfast	\$800.00	
	R.A.'s- literature	\$75.00	
	R.A.s - activities	\$25.00	
Mommie & Me		\$750.00	\$1,000.00
Music Ministry		\$5,500.00	\$5,500.00
	Adult Choir Music	\$2,000.00	
	Children Choir	\$1,000.00	
	Worship Service	\$2,000.00	
Prayer Chain Ministry		\$500.00	\$500.00
Preschool		\$1,800.00	\$1,800.00
Revivals & Outreach Events		\$6,000.00	\$10,000.00
	Evangelist and travel expenses	\$3,000.00	
	misc & Judgement House	\$2,500.00	
	Musicians		
	Supplies and Publicity		
Senior Adult Ministry		\$1,200.00	\$500.00
	Christmas Party	\$400.00	
	Year round activities	\$300.00	
Sound / Video Ministry		\$4,500.00	\$6,665.00
	Technican Training	\$500.00	
	Replacement Projector Bulbs	\$2,400.00	
	Microphone & stand	\$436.00	
	Receiver	\$903.00	
	Shure Body-Pack transmitter	\$321.00	
	monitor/optical mouse	\$230.00	
	Batteries/cables	\$500.00	
	2 Direct Boxes for plugging in cables	\$255.00	
	CD Ministry	\$200.00	
	graphics and Ram cards	\$220.00	
	miscellaneous/ polo shirts		
Sunday School		\$5,000.00	\$5,500.00
	Literature	\$5,200.00	
	Training	\$300.00	
VBS Ministry		\$3,500.00	\$3,000.00
WMU Ministry		\$1,200.00	\$2,800.00
	WMU - literature, supplies, conferences	700.00 lit	
		400 conf	
		400 trans	
	G.A.'s - literature, supplies	\$150.00	
	Mission Friends	\$150.00	

Budget comm rec	Approved Totals
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\$2,500.00	\$2,500.00
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\$17,000.00	\$17,000.00
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\$6,000.00	\$6,000.00
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\$6,000.00	\$6,000.00
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\$17,000.00 \$17,000.00

\$50,000.00 \$50,000.00

\$1,600.00 \$1,600.00

\$1,000.00 \$1,000.00

\$800.00 \$800.00

\$3,500.00 \$3,500.00

\$4,000.00 \$4,000.00

\$1,000.00 \$1,000.00

\$5,000.00 \$5,000.00

\$1,300.00	\$1,300.00
\$15,000.00	\$15,000.00
	\$73,078.54
\$8,702.32	
\$47,862.77	
\$21,755.81	
	\$172,795.22
\$38,064.00	
\$8,400.00	
\$3,045.12	
\$2,634.00	
\$15,819.60	
\$50,000.00	
\$9,000.00	
\$4,720.00	
\$6,000.00	
\$5,605.60	
\$27,321.21	
\$2,185.69	
\$4,000.00	\$4,000.00
\$1,500.00	\$1,500.00
\$300.00	\$300.00
\$500.00	\$400.00
\$1,200.00	\$1,000.00

\$1,000.00 \$1,000.00

\$5,000.00 \$5,000.00

\$500.00 \$500.00

\$1,800.00 \$1,800.00

\$5,000.00 \$5,500.00

\$700.00 \$700.00

\$4,500.00 \$4,500.00

\$5,500.00 \$5,500.00

\$3,000.00 \$3,000.00

\$1,800.00 \$1,800.00

\$0.00 \$0.00

\$800.00 \$800.00

\$15,000.00 \$15,000.00

\$429,873.76

\$429,873.76

\$8,266.80