

Proposed Fiscal Year Budget 07/01/2017 to 06/30/2018

**Updated
6/8/2017**

Approval Authority		Annual	
ELDERS Mary Snider/Martha Katzman Sharon Cook	I MISSIONS MINISTRY Elder Directed Mission Projects 5130-00 Small Group Mission Grants Cooperative Program (KBC) 5150-01 Brazil Mission Trip Elkhorn Baptist Association 5150-02 Revive House JCHC Women on Mission Circle of Hope 5120-02 Sisters-in-Christ 5120-01 Stacie and Sergio da Silva 5110-02 Subtotal - Missions Ministry	 1,500.00 2,500.00 3,000.00 1,200.00 1,200.00 1,200.00 1,200.00 300.00 - 6,000.00 \$18,100.00	
	CHILDREN'S TEAM	II CHILDREN'S MINISTRY Curriculum 5225-00 Miscellaneous Supplies/Other Expenses 5200-00 Special Events (Christmas/Easter Programs) 5261-00 Subtotal - Children's Ministry	 1,750.00 1,000.00 500.00 \$3,250.00
	HANNAH VON SCHLUTTER	III NURSERY AND PRESCHOOL MINISTRY 5175-00 Nursery Preschool Subtotal - Nursery and Preschool Ministry	 1,000.00 \$1,000.00
	JASON PRICE Eddie Rice/Deedee Rice Eddie Rice/Deedee Rice	IV STUDENT MINISTRY Teaching Materials/Weekly Activites 5380-00 Retreats 5360-00 Youth Mission Trip 5390-03 Sunday Night Youth Subtotal - Student Ministry	 700.00 500.00 1,500.00 600.00 \$3,300.00
		V ADULT DISCIPLESHIP MINISTRY 5400-00 Women's Ministry Subtotal - Adult Discipleship Ministry	 2,000.00 600.00 \$2,600.00
	JOHNNY BOLTON	VI WORSHIP SERVICES Licenses/Software 5510-00 Equipment 5580-00 Subtotal - Worship Services	 1,000.00 5,000.00 \$6,000.00
	BILL GATLIFF	VII CARE MINISTRIES Subtotal - Care Ministries	 - -
	BILL GATLIFF	VIII FELLOWSHIP MINISTRIES 5700-00 Subtotal - Fellowship Ministries	 1,900.00 1,900.00
	ELDERS Jason Price	IX STAFF Pulpit Supply 6051-00 Subtotal	 500.00 500.00

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	Senior Pastor	Base Salary	38,300.00	
		Housing	24,200.00	
		Retirement	2,600.00	
		Sabbatical	2,750.00	
		Life Insurance	300.00	
		Subtotal	68,150.00	68,150.00
	Associate Minister	Base Salary	5,000.00	26,000.00
		Housing	21,000.00	
		Subtotal		94,650.00

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ELDERS	IX STAFF (Continued)	
	Jason Price Secretary (Part-Time) Compensation	-
	Other Staff Expenses	-
	Mileage Reimbursement	2,000.00
	Employer's Payroll Taxes	2,500.00
	Direct Deposit Fees	200.00
	Jason Price Books/Materials	1,500.00
	Workers' Compensation	250.00
	Jason Price Conferences	2,000.00
		Subtotal
	Subtotal - Staff	103,100.00
JASON PRICE	X OFFICE	
	Telephone	4,040.00
	Postage	400.00
	Office Equipment	850.00
	Copier Maintenance	2,500.00
	Office Supplies	1,000.00
	Insurance	600.00
	Hospitality/misc gifts	500.00
	Volunteer Background Checks	300.00
	Licenses	100.00
	Miscellaneous Gifts	600.00
	Website	1,250.00
		Subtotal - Office
JIM MULLINS	XI TRANSPORTATION	
	Insurance	600.00
	Fuel and Maintenance	0.00
	Subtotal - Transportation	600.00
ROGER DAVIS	XII PROPERTY AND FACILITIES	
	Mortgage Payment	27,276.00
	Waste Removal	660.00
	Janitorial Service	5,200.00
	Janitorial Supplies	500.00
	Grounds Maintenance	7,500.00
	Utilities	12,000.00
	Insurance--Keene Road	5,000.00
	Storage Rental	300.00
	Building Repairs and Maintenance	5,000.00
	Subtotal - Property and Facilities	\$63,436.00
Johnny & Kathy Bolton	XIII Other Ministries	
	Centershot Archery	500.00
		-
	Subtotal - Other Ministries	\$500.00

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	Total Annual Budget	\$215,926.00
		Monthly
		Weekly
		\$17,993.83
		\$4,152.42