

**CENTRAL BAPTIST CHURCH**  
**2010 ANNUAL BUDGET**  
APPROVED BY CONGREGATION DECEMBER, 2009

Description	2009 BUDGET	2010 BUDGET
<b>GENERAL FUND Income</b>		
Tithes and Offerings	\$ 336,500.00	\$ 365,102.50
Personnel Reserve	\$ 29,383.00	\$ 26,000.00
AWANA Interest Fund	\$ 150.00	\$ 1,000.00
Building Fund	\$ 10,500.00	\$ 11,000.00
Mission Fund	\$ -	\$ 13,000.00
Camp Fund	\$ -	\$ 500.00
Nursery Fund	\$ 1,000.00	\$ 1,000.00
Organ Fund	\$ 1,000.00	\$ 1,000.00
Piano Fund	\$ 500.00	\$ 500.00
Scouting Fund	\$ 650.00	\$ 1,000.00
Shut In Fund	\$ 250.00	\$ 250.00
Snow Mission Interest Fund	\$ 2,000.00	\$ 500.00
Sohn Memorial Interest Fund	\$ 3,600.00	\$ 3,600.00
Transportation Fund	\$ -	\$ -
Youth Group Donation Dinners	\$ -	\$ 3,000.00
Special Appeal - America For Christ	\$ -	\$ 2,000.00
Special Appeal - CWU Blanket Sunday	\$ -	\$ 750.00
Special Appeal - Christmas Offering	\$ -	\$ 2,000.00
Special Appeal - One Great Hour of Sharing	\$ -	\$ 2,500.00
Special Appeal - Thanksgiving	\$ -	\$ 500.00
Special Appeal - CareNet Pregnancy Resource Ce	\$ -	\$ 150.00
Special Appeal - Easter Offering	\$ -	\$ 1,500.00
Special Appeal - World Mission Offering	\$ -	\$ 2,500.00
Special Appeal - Retired Ministers & Missionaries	\$ -	\$ 300.00
Regional Internship Matching Funds	\$ 2,080.00	\$ -
<b>Income Totals:</b>	<b>\$ 387,613.00</b>	<b>\$ 439,652.50</b>
<b>GENERAL FUND EXPENSE</b>		
<b>OFFICE</b>		
Executive Secretary	\$ 27,268.80	\$ 27,684.80
Financial Secretary	\$ 18,205.20	\$ 18,517.20
Stewardship Secretary	\$ 3,902.60	\$ 3,954.60
Assistant Stewardship Secretary	\$ 1,488.00	\$ 1,520.00
Employer FICA-ER	\$ 8,663.00	\$ 8,773.20
Employer Medicare Tax	\$ 2,026.00	\$ 2,021.28
Office Supplies & Printing	\$ 3,000.00	\$ 5,000.00
Postage	\$ 3,000.00	\$ 4,000.00
Office Equipment Maintenance	\$ 1,500.00	\$ 1,500.00
Telephone	\$ 3,000.00	\$ 3,000.00
Offering Envelopes	\$ 350.00	\$ 100.00
Mileage Reimbursement - Staff	\$ -	\$ 1,200.00
Employ Insurance (Director of Children's Ministry & Youth Minister)	\$ 3,383.00	\$ 12,904.00
Employ Insurance (Clerical & Custodial)	\$ 18,698.40	\$ 18,698.40
Employer Matched Retirement	\$ 3,493.00	\$ 4,030.48
<b>Office Subtotal</b>	<b>\$ 97,978.00</b>	<b>\$ 112,903.96</b>
<b>WORSHIP &amp; SERVICE</b>		
Worship Service & Supplies	\$ 250.00	\$ 250.00
Baby & Wedding Showers	\$ 150.00	\$ 150.00
Deaconess Ministry	\$ 200.00	\$ 200.00
Pulpit Supply	\$ 200.00	\$ 200.00
Decorating Committee	\$ 200.00	\$ 250.00
Birth & Funerals Flowers	\$ 400.00	\$ 400.00
Funeral Dinners	\$ 250.00	\$ 250.00
Communion Supplies	\$ 350.00	\$ -
The Secret Place	\$ 250.00	\$ 250.00
Social Committee	\$ 250.00	\$ 250.00
Special Services Program	\$ 1,500.00	\$ 1,500.00
Radio Ministry	\$ 3,600.00	\$ 3,600.00
Publicity & Outreach	\$ 5,000.00	\$ 5,000.00
First Time Visitors	\$ 200.00	\$ 200.00
Worship Bulletins	\$ 750.00	\$ 750.00
New Consecration Sunday	\$ 1,800.00	\$ 2,000.00
Nursery Attendant	\$ 1,664.00	\$ 1,664.00
Nursery Attendant II	\$ 1,664.00	\$ 1,664.00
<b>Worship &amp; Service Subtotal</b>	<b>\$ 18,678.00</b>	<b>\$ 18,578.00</b>
<b>MUSIC PROGRAM</b>		
Organist	\$ 10,963.68	\$ 11,379.48
Assistant Accompanist	\$ 642.72	\$ 653.12
Director of Contemporary Worship	\$ 11,180.00	\$ 11,388.00
Director of Chancel Choir	\$ 5,590.00	\$ 5,694.00
Music & Supplies	\$ 500.00	\$ 500.00
Piano Tuning	\$ 1,000.00	\$ 500.00
Organ Maintenance	\$ 1,000.00	\$ 1,000.00
Robe Cleaning	\$ 250.00	\$ 250.00
Special Music	\$ 250.00	\$ 250.00
<b>Music Program Subtotal</b>	<b>\$ 31,376.40</b>	<b>\$ 31,614.60</b>
<b>TECHNICAL PROGRAMMING</b>		
Computer Upgrades & Software	\$ 100.00	\$ 100.00
Equipment Maintenance	\$ 950.00	\$ 500.00
Small Tech Purchases	\$ 240.00	\$ 240.00
CCLI - Copy Right License	\$ 360.00	\$ 360.00

Video Copyright License	\$	150.00	\$	150.00
Song Select	\$	100.00	\$	179.00
Video & Sound	\$	550.00	\$	550.00
<b>Technical Subtotal</b>	<b>\$</b>	<b>2,450.00</b>	<b>\$</b>	<b>2,079.00</b>
<b>CHRISTIAN EDUCATION PROGRAM</b>				
Sunday School Literature & Supplies	\$	3,000.00	\$	3,500.00
Leadership Development	\$	500.00	\$	1,500.00
Children	\$	2,500.00	\$	2,000.00
Adults	\$	-	\$	500.00
Family Life	\$	500.00	\$	800.00
Sports	\$	350.00	\$	750.00
Multimedia Resource & Video	\$	125.00	\$	-
Vacation Bible School	\$	750.00	\$	1,500.00
AWANA Program	\$	150.00	\$	1,000.00
Scouting (Boys & Girls)	\$	400.00	\$	1,685.00
Scout Camperships	\$	300.00	\$	-
Camps - Lake Springfield Baptist Camp	\$	500.00	\$	500.00
Director of Children's Ministry	\$	26,000.00	\$	26,416.00
Youth General Programming	\$	1,000.00	\$	1,500.00
Youth Trips	\$	2,000.00	\$	3,000.00
Internship (Regional Matching Program)	\$	4,160.00	\$	-
<b>Christian Ed. Subtotal</b>	<b>\$</b>	<b>42,235.00</b>	<b>\$</b>	<b>44,651.00</b>
<b>PASTORAL MINISTRY</b>				
Salary - Senior Minister	\$	34,220.00	\$	34,220.00
Housing Allowance	\$	17,000.00	\$	17,000.00
Social Security Offset	\$	3,918.33	\$	3,918.33
Retirement: Ministers & Missionaries Benefit Board	\$	8,822.13	\$	8,822.13
Health Insurance (Rev. Greuter & Family)	\$	14,704.00	\$	16,718.45
<b>Pastoral Ministry Subtotal</b>	<b>\$</b>	<b>78,664.46</b>	<b>\$</b>	<b>80,678.91</b>
<b>YOUTH MINISTER</b>				
Salary / Housing Allowance	\$	-	\$	30,000.00
Social Security Offset	\$	-	\$	2,355.00
	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>32,355.00</b>
<b>PROFESSIONAL EXPENSE</b>				
Travel Reimbursement - Senior Minister	\$	3,000.00	\$	3,000.00
Professional Expenses - Senior Minister	\$	500.00	\$	1,000.00
Professional Expenses - Youth Minister			\$	100.00
Convention & Continuing Education	\$	1,400.00	\$	1,400.00
Books & Periodicals	\$	-	\$	500.00
<b>Professional Ministry Subtotal</b>	<b>\$</b>	<b>4,900.00</b>	<b>\$</b>	<b>6,000.00</b>
<b>OUR CHURCH HOME</b>				
Church Custodian	\$	25,480.00	\$	25,896.00
Utilities - Gas, Electric & Water	\$	32,700.00	\$	31,189.00
Maintain Equipment	\$	500.00	\$	550.00
Building Repairs, Improvements & Services	\$	10,000.00	\$	10,000.00
Custodial Supplies	\$	2,500.00	\$	3,800.00
Nursery - Building Committee	\$	1,000.00	\$	1,000.00
Maintenance - Elevator	\$	500.00	\$	1,000.00
Insurance - Church Property, Automobile & Workmen's Comp	\$	15,000.00	\$	16,500.00
<b>Our Church Home Subtotal</b>	<b>\$</b>	<b>87,680.00</b>	<b>\$</b>	<b>89,935.00</b>
<b>TRANSPORTATION EXPENSE</b>				
Maintenance, Repairs & Fuel	\$	1,800.00	\$	2,200.00
Bus Driver Contracts	\$	-	\$	1,040.00
Vehicle Insurance	\$	2,500.00	\$	-
<b>Transportation Subtotal</b>	<b>\$</b>	<b>4,300.00</b>	<b>\$</b>	<b>3,240.00</b>
<b>MISSIONS</b>				
	\$	18,833.00	\$	25,200.00
<b>Missions Fund Subtotal</b>	<b>\$</b>	<b>18,833.00</b>	<b>\$</b>	<b>25,200.00</b>
<b>Total Expenses</b>	<b>\$</b>	<b>387,594.86</b>	<b>\$</b>	<b>447,235.47</b>
<b>Expect Income</b>	<b>\$</b>	<b>387,613.00</b>	<b>\$</b>	<b>439,652.50</b>
<b>Difference</b>	<b>\$</b>	<b>18.14</b>	<b>\$</b>	<b>(7,582.97)</b>