

2017 Recommended Budget

Line #	Description	2016 Approved Budget	2017 Recommended Budget
1000	Pastor Salary	\$ 45,000	\$ 45,000
1001	Pastor Housing Allowance	\$ 27,000	\$ 27,000
1002	Pastor's Prof. Expenses	\$ 1,800	\$ 1,800
1003	Pastor's Travel Allowance	\$ 2,000	\$ 2,000
1200	Worship Leader Salary	\$ 46,150	\$ 46,150
1201	Worship Leaders Housing Allow	\$ 4,200	\$ 4,200
1202	Worship Leader's Prof. Exp.	\$ 1,500	\$ 1,500
1203	Worship Leader's Car Allow	\$ 600	\$ 600
1500	Stewardship Pastor	\$ 7,200	\$ 7,200
1525	Stew.Pastor Prof. Exp/Travel Allow	\$ 400	\$ 400
1600	College/Children's Min Salary	\$ 29,262	\$ 29,262
1601	College/Children House Allow	\$ 17,000	\$ 17,000
1602	College/Children's Prof. Exp.	\$ 1,500	\$ 1,500
1603	College/Children's Car Allow	\$ 600	\$ 600
1730	Youth Ministry Assistant	\$ 5,100	\$ 4,200
1750	Admin. Assistant Salary	\$ 23,700	\$ 25,300
1800	Nursery Workers	\$ 6,900	\$ 6,900
1850	Instrumentalist	\$ 8,500	\$ 6,500
1910	Disability Insurance	\$ 1,150	\$ 1,150
1920	Employee Retirement	\$ 15,175	\$ 15,175
1930	Medical /Life Insurance	\$ 38,838	\$ 47,400
1940	Personnel Bonuses	\$ 2,500	\$ 3,500
1950	Social Security	\$ 4,000	\$ 4,000
PERSONNEL TOTAL		\$ 290,075	\$ 298,337
2100	Children's Ministry	\$ 16,200	\$ 13,700
2150	College/Young Adults - Fusion	\$ 7,000	\$ 5,000
2200	Deacon Training/Supplies	\$ 100	\$ 100
2250	Discipleship	\$ 900	\$ 900
2300	Evangelism/Outreach	\$ 1,200	\$ 1,950
2350	Hope Fund	\$ 3,000	\$ 3,000
2375	Bereavement	\$ 1,200	\$ 1,200
2400	Sharing CHRISTmas	\$ 2,500	\$ 2,500
2425	Back to School Rally	\$ 2,000	\$ 2,000
2450	Men's Ministries	\$ 800	\$ 400
2475	Women's Ministries	\$ 1,400	\$ 1,400

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Line #	Description	2016 Approved Budget	2017 Recommended Budget
2500	Recreation	\$ 450	\$ 300
2525	Snack Pack Ministry	\$ 1,200	\$ 1,500
2600	Senior Adult Ministry	\$ 100	\$ 600
2650	SS Lit/Supplies	\$ 3,000	\$ 3,000
2700	Worship	\$ 8,500	\$ 8,500
2750	Youth	\$ 12,700	\$ 12,100
2800	Misc. Ministries	\$ 200	\$ 200
	MINISTRY SUBTOTAL	\$ 62,450	\$ 58,350
3150	Cooperative (10%)	\$ 50,000	\$ 50,000
3200	Tarrant Baptist Association	\$ 1,300	\$ 1,500
3250	Retired Pastors/Widows	\$ 1,200	\$ 1,200
3300	River Bend Retreat Center	\$ 600	\$ -
3400	Missions on the Move	\$ 5,500	\$ 5,500
3460	Prison Ministries	\$ 3,500	\$ 3,500
	MISSIONS	\$ 62,100	\$ 61,700
4100	Building & Grounds	\$ 19,000	\$ 19,000
4200	Custodian Supplies	\$ 2,750	\$ 2,750
4300	Insurance/Taxes	\$ 20,900	\$ 21,800
4400	Office Expense	\$ 9,700	\$ 10,500
4425	Operational Expense	\$ 11,800	\$ 12,000
4450	Kitchen Supplies	\$ 800	\$ 1,000
4600	Publicity	\$ 3,000	\$ 3,000
4700	Utilities	\$ 32,000	\$ 32,000
	OPERATIONS	\$ 99,950	\$ 102,050
5000	Building Maintenance	\$ 2,200	\$ 2,200
5025	Building Cleaning	\$ 12,800	\$ 13,500
5050	Lawn Maintenance	\$ 8,000	\$ 12,500
	CONTRACT SERVICES	\$ 23,000	\$ 28,200

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Line #	Description	2016 Approved Budget	2017 Recommended Budget
7000	Capital Improvements	\$ 6,000	\$ 6,000
	CAPITAL	\$ 6,000	\$ 6,000
Totals		\$ 543,575	\$ 554,637

Summary	% of Total	2016	%	2017
	53.4%	\$290,075	53.8%	\$298,337
Ministries	11.5%	\$62,450	10.5%	\$58,350
Missions	11.4%	\$62,100	11.1%	\$61,700
Operations	18.4%	\$99,950	18.4%	\$102,050
Contracts	4.2%	\$23,000	5.1%	\$28,200
Capital	1.1%	\$6,000	1.1%	\$6,000
	100.0%			

Budget Needed	Weekly	10,453.37	10,666.10
Budget Needed	Monthly	45,297.92	46,219.75