

2018–2019 Proposed Budget

Expense	Budgeted	Proposed
200 Salaries & Benefits		
200-1 AM Salary	17,045.00	17,265.00
200-2 AM Housing	20,000.00	20,000.00
200-3 AM Annuity	1,200.00	1,200.00
200-4 AM Insurance – Basic	30,300.00	30,300.00
200-5 AM Health Savings Acct.	7,750.00	7,900.00
200-6 Christmas Bonuses	450.00	450.00
200-7 Secretary Salary	28,300.00	28,583.00
200-8 Secretary Travel Reimb.	350.00	350.00
200-9 Secretary Insurance	4,918.00	4,918.00
200-10 Secretary Annuity	2,962.00	2,962.00
200-11 Custodial Care	3,900.00	3,900.00
200-12 FICA Taxes	7,000.00	8,000.00
Total 200 Salaries & Benefits	124,175.00	125,828.00
300 Operating Expenses		
300-1 Supplies & Postage	4,000.00	4,000.00
300-2 Equipment & Repairs	8,000.00	8,000.00
300-3 Office Utilities	2,800.00	2,800.00
300-4 Office Insurance	1,400.00	1,400.00
300-5 Telephone	3,700.00	3,700.00
300-6 Maintenance House & Grnd	3,000.00	3,000.00
300-7 AM Acct. Reimbursement	7,500.00	7,500.00
300-8 Associational Promotion	800.00	800.00
300-9 JBA Audit	2,000.00	2,000.00
300-10 Mortgage		8,400.00
Total 300 Operating Expenses	33,200.00	41,600.00
400 Annual Meeting		
400-1 Publishing Annuals	1,100.00	1,100.00
400-2 Speaker	500.00	500.00
400-4 Supper	400.00	400.00
Total 400 Annual Meeting	2,000.00	2,000.00
500 Organizations		
500-1 Sunday School	100.00	100.00
500-2 Discipleship Training	250.00	250.00
500-3 WMU	1,000.00	1,000.00
500-4 Brotherhood	100.00	100.00
500-5 Music	150.00	150.00
500-6 Deacon Banquet	1,000.00	1,500.00
Total 500 Organizations	2,600.00	3,100.00

600 Programs

600-1 Evangelism	0.00	0.00
600-2 Association Leader Trng.	0.00	0.00
600-3 Youth Ministry	250.00	250.00
600-4 Library/Media Ctr.	0.00	0.00
600-5 Senior Adult	300.00	400.00
600-6 Pastors Conference	350.00	350.00
600-7 Christmas Social	600.00	600.00
Total 600 Programs	1,500.00	1,600.00

700 Missions

700-1 Mission Projects	2,000.00	2,000.00
700-4 New Church Starts	2,000.00	2,000.00
700-6 JoCo Mission Projects	200.00	200.00
700-7 Campus Ministry	1,000.00	1,000.00
700-8 Partnership Missions	1,800.00	1,800.00
Total 700 Missions	7,000.00	7,000.00

800 Contingency

800 Contingency	900.00	900.00
Total	171,375.00	182,028.00