

Updated
11-5-18

BAPTIST TEMPLE CHURCH
Proposed 2019 Budget

	Sub Groups	Groups	Totals
5100 MISSIONS MINISTRY			
5110 Cooperative Program		8,124.00	
5111 BGCT	5,004.00		
5112 SBC Int'l Mission Board	120.00		
5113 CBF	3,000.00		
5141 SABA Associational Missions		804.00	
5151 WMU General Expense		92.00	
5199 MISSIONS MINISTRY TOTAL			9,020.00
5200 PERSONNEL MINISTRY			
5201 Employer Payroll Taxes		13,390.00	
5202 Execupay Payroll Service		4,600.00	
5210 Ministerial Staff Salaries		115,664.00	
5211 Pastor Salary	63,121.00		
5214 Assoc Pastor CL	38,743.00		
5218 Minister of Youth	9,600.00		
5219 Minister of Adults	4,200.00		
5250 Office Staff Salaries		40,672.00	
5251 Bookkeeper	8,872.00		
5254 Church Secretary	29,200.00		
5262 Nursery Staff	2,600.00		
5270 Janitorial Staff Salaries		67,868.00	
5271 Plant Maint Supervisor	37,998.00		
5272 Janitorial Staff	29,870.00		
5299 PERSONNEL MINISTRY TOTAL			242,194.00
5300 OTHER PERSONNEL MINISTRY			
5310 Ministerial Housing		40,700.00	
5311 Pastor Housing	20,000.00		
5314 Assoc Pastor CL	20,700.00		
5320 Ministerial Annuity		8,541.00	
5321 Pastor (6%)	4,632.00		
5324 Assoc Pastor CL(7.5%)	3,909.00		
5330 Ministerial Medical Insurance		69.00	
5331 Pastor Med Ins	69.00		
5340 Ministerial Disability/Life Ins		1,825.00	
5341 Pastor Disab/Life	1,200.00		
5344 Assoc Pastor CL	625.00		
5351 Pastor Expense Allowance		300.00	
5360 Car Expense		2,640.00	
5361 Pastor	2,400.00		
5363 Assoc Pastor CL	240.00		
5371 Pastor Conventions		480.00	
5380 Other Personnel Insurance		6,475.00	
5381 Hospitalization	675.00		
5382 Temporary Disability/Life	2,000.00		
5383 Worker's Comp	3,800.00		
5399 OTHER PERSONNEL MINISTRY TOTAL			61,030.00

	Sub Groups	Groups	Totals
5400 CHRISTIAN EDUCATION MINISTRY			
5410 Adult Christian Education		2,004.00	
5413 Right Now Media		600.00	
5420 Student Christian Education		204.00	
5430 Children Christian Education		840.00	
5440 Pre-School Christian Education		200.00	
	5400 CHRISTIAN EDUCATION TOTAL		3,848.00
5500 WORSHIP & MUSIC MINISTRY			
5510 Bulletins, Ordinances, Etc.		1,033.00	
5511 Bulletins	250.00		
5512 Ordinances	75.00		
5514 Special Services	204.00		
5515 Sound	504.00		
5520 Music Ministry		708.00	
5521 Music	504.00		
5525 Equipment	204.00		
	5500 WORSHIP & MUSIC MINISTRY TOTAL		1,741.00
5600 FAMILY MINISTRY			
5616 Care & Concern	300.00		
5628 Senior Recognition	72.00		
5657 VBS	300.00		
	5600 FAMILY MINISTRY TOTAL		672.00
5700 PROGRAM MINISTRY			
5750 Media Center Library		300.00	
5760 Other Programs		980.00	
5765 Social/Hospitality	500.00		
5767 Kitchen Supplies	480.00		
	5700 PROGRAM MINISTRY TOTAL		1,280.00
5800 SUPPORTIVE MINISTRY			
5801 Advertising/Publicity		204.00	
5802 Baptist Standard		48.00	
5810 Office Supplies		11,300.00	
5811 Stationery/Checks	600.00		
5812 Eqpt Contracts/Repairs	6,500.00		
5814 Postage	600.00		
5815 Computer Supples	600.00		
5816 Copier Supplies	1,500.00		
5817 Other Eqpt Supplies	300.00		
5818 Miscellaneous Supplies	1,200.00		
5819 Miscellaneous Office		102.00	
5821 Temple Times		180.00	
5832 Stewardship		300.00	
5833 Miscellaneous Undesignated		408.00	
	5800 SUPPORTIVE MINISTRY TOTAL		12,542.00

	Sub Groups	Groups	Totals
5900 PROPERTY MANAGEMENT MINISTRY			
5905 Building Management		53,112.00	
5909 Agent Fees	2,400.00		
5910 Building Maint	25,000.00		
5911 Cool/Heat/Electric Maint	8,000.00		
5912 Elevator Maint	3,300.00		
5913 Exterminating	1,148.00		
5914 Garbage	7,800.00		
5916 Mops	900.00		
5917 Building Repairs	3,600.00		
5918 Security/Alarms	964.00		
5920 Insurance		29,076.00	
5921 Prop/Liab/Umbrella	26,220.00		
5922 Vehicles	2,052.00		
5923Background Checks	804.00		
5940 Utilities		140,040.00	
5950 Vehicles (Maint)		3,000.00	
5960 Bank Loan		27,372.00	
	5900 PROPERTY MANAGEMENT MINISTRY TOTAL		252,600.00
GRAND TOTAL		584,927.00	