

BALL CAMP BAPTIST CHURCH
Proposed 2021 Budget
November 2020

Accounts	Annual Budget (This Year)	Annual Budget (Next Year)
Expenses		
ADMINISTRATIVE LEADERSHIP		
SALARIES		
003010 - Pastor's Salary	\$56,600.00	\$56,600.00
003020 - Pastor's Housing Allow	\$23,400.00	\$23,400.00
003110 - Minister Music & Worship Housing	\$9,000.00	\$9,000.00
003130 - Minister of Music & Worship	\$15,100.00	\$15,100.00
003190 - Director of Children's Ministry	\$36,480.00	\$36,480.00
003210 - Associate Minister Youth Salary	\$31,000.00	\$31,000.00
003230 - Pastoral Intern	\$32,000.00	\$28,000.00
003280 - Ministry Assistant	\$30,000.00	\$30,000.00
003310 - Nursery Staff	\$4,406.00	\$4,406.00
003315 - Parents Day Out	\$67,000.00	\$67,000.00
003320 - Pianist	\$11,700.00	\$11,700.00
003330 - Organist	\$11,300.00	\$11,300.00
003335 - Director-Road Service	\$16,600.00	\$16,600.00
003340 - Church Hostess/Staff	\$20,542.00	\$20,542.00
003360 - Staff Social Security	\$21,000.00	\$21,000.00
003500 - Treasurer	\$3,700.00	\$3,700.00
Total SALARIES	\$389,828.00	\$385,828.00
STAFF REIMBURSABLE EXPEN.		
003410 - Staff Reimbursable Ex	\$6,000.00	\$6,000.00
003420 - Staff Continuing Education	\$3,500.00	\$4,500.00
Total STAFF REIMBURSABLE EXPEN.	\$9,500.00	\$10,500.00
STAFF SUPPLY (51E)		
003380 - Staff Supply	\$3,000.00	\$2,000.00
Total STAFF SUPPLY (51E)	\$3,000.00	\$2,000.00
OPERATIONAL SUPPLIES		
004170 - Fellowship/Kitchen Supply	\$2,400.00	\$2,400.00
005010 - Office Supplies	\$10,000.00	\$8,000.00
005020 - Postage	\$750.00	\$750.00
Total OPERATIONAL SUPPLIES	\$13,150.00	\$11,150.00
PROMOTIONAL EXPENSE		
005060 - Advertisement	\$5,000.00	\$5,000.00
005080 - Decorations	\$750.00	\$750.00
Total PROMOTIONAL EXPENSE	\$5,750.00	\$5,750.00
FACILITY MAINTENANCE		
007010 - Janitorial Supplies	\$2,000.00	\$2,000.00
007015 - Van/Bus	\$2,000.00	\$1,000.00
007020 - Property Management	\$42,000.00	\$31,800.00
007090 - Service Contracts	\$40,000.00	\$40,000.00
Total FACILITY MAINTENANCE	\$86,000.00	\$74,800.00
OPERATIONAL EXPENSE		
007050 - Insurance	\$20,000.00	\$20,000.00
007060 - Utilities	\$38,500.00	\$38,500.00
007070 - Karns Fire Department	\$1,250.00	\$1,250.00
007100 - Telephone	\$11,000.00	\$11,500.00
007105 - Security	\$15,000.00	\$15,000.00
Total OPERATIONAL EXPENSE	\$85,750.00	\$86,250.00
Total ADMINISTRATIVE LEADERSHIP	\$592,978.00	\$576,278.00
CHURCH LEADERSHIP		
006010 - Special Services	\$3,000.00	\$3,000.00
Total CHURCH LEADERSHIP	\$3,000.00	\$3,000.00

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EDUCATION LEADERSHIP		
004010 - Sunday School	\$7,000.00	\$7,000.00
004020 - Discipleship Training	\$1,500.00	\$1,800.00
004050 - Extension Department	\$300.00	\$300.00
Total EDUCATION LEADERSHIP	<u>\$8,800.00</u>	<u>\$9,100.00</u>
MISSION LEADERSHIP		
004160 - David Schumann Ministry	\$0.00	\$3,400.00
004163 - Cooperative Baptist Fellowship	\$2,500.00	\$2,500.00
004164 - BCBC Partnership Missions	\$3,000.00	\$0.00
004165 - Family Promise	\$3,500.00	\$3,500.00
004166 - Western Heights	\$5,000.00	\$5,000.00
004167 - Community Outreach	\$3,000.00	\$3,000.00
004168 - Memorials	\$750.00	\$2,000.00
004169 - Bridge Refugee Ministries	\$5,000.00	\$3,000.00
Total MISSION LEADERSHIP	<u>\$22,750.00</u>	<u>\$22,400.00</u>
MUSIC/WORSHIP LEADERSHIP		
004070 - Music	\$6,500.00	\$6,500.00
004071 - Sound/Equipment/Tuning/Road	\$8,000.00	\$6,000.00
004072 - Drama	\$500.00	\$500.00
004073 - Rentals	\$0.00	\$2,100.00
004074 - Music Interns	\$3,800.00	\$4,000.00
Total MUSIC/WORSHIP LEADERSHIP	<u>\$18,800.00</u>	<u>\$19,100.00</u>
PRESCHOOL/CHILDREN LS/TM		
004100 - Children's Music	\$500.00	\$500.00
004120 - Passport Kids	\$2,000.00	\$2,000.00
004130 - Vacation Bible School	\$3,500.00	\$3,500.00
004140 - Children/Nursery Supplies	\$3,200.00	\$3,200.00
004145 - Parent's-Day-Out Supplies	\$6,960.00	\$7,000.00
004190 - Children's Activities	\$5,100.00	\$5,500.00
Total PRESCHOOL/CHILDREN LS/TM	<u>\$21,260.00</u>	<u>\$21,700.00</u>
MINISTRY LEADERSHIP		
SENIOR ADULT MINISTRY		
004060 - Senior Adult Ministry	\$1,500.00	\$1,500.00
Total SENIOR ADULT MINISTRY	<u>\$1,500.00</u>	<u>\$1,500.00</u>
YOUTH MINISTRY (57B)		
004040 - Youth Ministry	\$12,000.00	\$13,000.00
004080 - College	\$1,000.00	\$1,000.00
Total YOUTH MINISTRY (57B)	<u>\$13,000.00</u>	<u>\$14,000.00</u>
Total MINISTRY LEADERSHIP	<u>\$14,500.00</u>	<u>\$15,500.00</u>
Total Expenses	<u>\$682,088.00</u>	<u>\$667,078.00</u>
Net Total	(\$682,088.00)	(\$667,078.00)