



2013-2014 Budget
APPROVED August 25, 2013

Line Item Main Sub	Line Item Description	2013 Approved	2013-14 Approved	Percent Change
	Missions Ministry			
502 010	NC Baptist State Convention (Cooperative Program)	\$88,604	\$91,878	3.7%
502 030	Greater Gaston Baptist Association	\$17,721	\$18,376	3.7%
502 070	SPBC International Missions	\$3,000	\$4,000	33.3%
502 075	SPBC Local Mission Outreach	\$2,000	\$2,000	0.0%
	Subtotal	<u>\$111,325</u>	<u>\$116,254</u>	4.4%
	Pastoral Ministry			
504 000	Minister- Conference/Convention Exp.	\$500	\$500	0.0%
504 020	Deacon-Family Ministry Supply	\$0	\$0	0.0%
504 050	Lord's Supper Supplies	\$200	\$200	0.0%
504 100	Special Speakers	\$250	\$250	0.0%
504 220	Worship Supplies & Resources	\$200	\$200	0.0%
504 306	Baptism Supplies	\$100	\$0	-100.0%
510 080	Good Shepherd	\$200	\$0	-100.0%
504 307	Bereavement Meals		\$900	0.0%
504 308	Ministry Planning Retreat		\$1,000	0.0%
	Subtotal	<u>\$1,450</u>	<u>\$3,050</u>	110.3%
	Music Ministry			
506 000	Minister- Conference/Convention Exp.	\$500	\$500	0.0%
506 020	Ministry To Choirs	\$500	\$500	0.0%
506 040	Adult Choir Materials	\$3,500	\$4,250	21.4%
506 045	Adult Choir Robes Maintenance	\$0	\$0	0.0%
506 150	Piano/Organ - Supplies/Maintenance	\$1,200	\$1,500	25.0%
	Subtotal	<u>\$5,700</u>	<u>\$6,750</u>	18.4%
	Children & Preschool Ministry			
506 060	Children's Worship	\$1,500	\$1,500	0.0%
508 080	Awana	\$5,500	\$5,500	0.0%
508 090	Children's Ministry Activities	\$3,500	\$4,000	14.3%
508 100	Children's Summer Camp	\$5,000	\$5,000	0.0%
508 200	Preschool Ministry Activities	\$1,500	\$2,000	33.3%
508 220	Preschool & Children's Ministries Equipment	\$1,000	\$0	-100.0%
509 450	Vacation Bible School	\$3,000	\$3,000	0.0%
540 976	Minister- Conference/Convention Exp.	\$500	\$500	0.0%
	Subtotal	<u>\$21,500</u>	<u>\$21,500</u>	0.0%



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Ministry To Students				
509 460	Ministry To Students - Activities	\$6,000	\$3,000	-50.0%
509 465	Mission Trips/Retreats	\$16,000	\$10,000	-37.5%
509 471	Minister- Conference	\$500	\$500	0.0%
509 472	Special Events (renamed)	\$2,800	\$8,000	185.7%
509 473	Student Outreach	\$1,000	\$3,800	280.0%
509 500	College/Careers	\$800	\$800	0.0%
506 050	Student Worship	\$800	\$800	0.0%
509 470	Student Discipleship (renamed)	\$1,600	\$1,900	18.8%
509 474	Student Leadership	\$0	\$700	0.0%
	Subtotal	<u>\$29,500</u>	<u>\$29,500</u>	0.0%
Disciple Life Ministry				
508 015	Minister- Conference	\$500	\$500	0.0%
508 020	Sunday School Expenses	\$11,000	\$11,000	0.0%
508 030	Resources And Materials	\$2,600	\$2,600	0.0%
508 032	Mission Resource and Travel	\$1,500	\$1,500	0.0%
508 270	Baptist Men's Ministries	\$1,500	\$1,500	0.0%
508 300	Women On Mission (renamed)	\$1,500	\$1,500	0.0%
508 850	Church Leader Training	\$200	\$200	0.0%
508 852	Discipleship Events	\$2,000	\$2,000	0.0%
508 854	Seminar Luncheons	\$800	\$800	0.0%
508 856	Welcome Center Supplies	\$500	\$500	0.0%
510 060	Church Fellowship Activities	\$2,000	\$2,000	0.0%
510 100	Funny Bones Ministry	\$500	\$500	0.0%
	Subtotal	<u>\$24,600</u>	<u>\$24,600</u>	0.0%
Church-Wide Ministry (all line items moved to other sections)				
Administration/Support				
504 090	Outreach Campaigns	\$1,200	\$1,008	-16.0%
506 120	Lighting/Audio/Video Maintenance	\$6,500	\$4,500	-30.8%
507 000	Technical Staff Training	\$500	\$750	50.0%
508 900	Verification Expenses - Background Checks	\$300	\$300	0.0%
510 250	Contribution Envelopes	\$1,800	\$1,800	0.0%
510 300	Gen Office Equipment - Maint & Service	\$10,000	\$10,000	0.0%
510 350	Gen Office Supplies	\$7,500	\$8,520	13.6%
510 355	Car Mileage Expenses - Staff	\$3,500	\$3,500	0.0%
510 360	Mobile Communications	\$7,740	\$7,740	0.0%
510 370	Postage	\$1,800	\$1,500	-16.7%
510 510	Publicity & Promotion	\$2,200	\$1,200	-45.5%
510 520	Computer And Network Systems	\$2,200	\$3,200	45.5%
510 600	Financial Service	\$6,000	\$6,000	0.0%
530 100	Information Technology Services	\$10,404	\$9,852	-5.3%
530 510	Interior Beautification	\$1,500	\$1,500	0.0%
	Subtotal	<u>\$63,144</u>	<u>\$61,370</u>	-2.8%



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	Building/Grounds			
530 120	Utilities - Electricity	\$29,000	\$27,504	-5.2%
530 130	Utilities - Natural Gas	\$7,500	\$7,200	-4.0%
530 160	Utilities - Trash Pickup	\$2,000	\$1,800	-10.0%
530 180	Maintenance - Grounds Contractor	\$11,200	\$11,208	0.1%
530 181	Maintenance - Grounds Supplies	\$7,000	\$7,008	0.1%
530 200	Maintenance - Buildings	\$35,000	\$34,992	0.0%
530 210	Building Improvements	\$10,000	\$10,008	0.1%
530 250	Maintenance - Heating/AC	\$4,200	\$5,256	25.1%
530 212	Parking - Lot maintenance	\$5,000	\$4,980	-0.4%
530 300	Vans - Operating Expenses	\$2,500	\$2,508	0.3%
530 305	Vans - Fuel (non-ministry)	\$800	\$600	-25.0%
530 310	Vans - Insurance	\$1,700	\$1,460	-14.1%
530 400	Insurance - Buildings	\$8,300	\$8,855	6.7%
508 230	Playground Maintenance	\$600	\$600	0.0%
530 190	Janitorial Services	\$27,000	\$24,000	-11.1%
	Subtotal	<u>\$151,800</u>	<u>\$147,979</u>	-2.5%

	Church Ministries & Operations	\$297,694	\$294,749	-1.0%
	Church Personnel	\$588,343	\$624,034	6.1%
	Missions	\$111,325	\$116,254	4.4%
	Total All before Debt	\$997,362	\$1,035,037	3.8%
	Debt Retirement			
550 001	FMC & Sanctuary Expansion	\$131,004	\$131,004	0.0%
	Total All with Debt	<u>\$1,128,366</u>	<u>\$1,166,041</u>	3.3%