



2014 - 2015 Budget
APPROVED September 7, 2014

Line Item Main Sub	Line Item Description	2013 - 2014 Last Year	2014 - 2015 Approved	Percent Change
Missions Ministry				
502 010	NC Baptist State Convention (Cooperative Program)	\$91,878	\$95,167	3.6%
502 030	Greater Gaston Baptist Association	\$18,376	\$19,033	3.6%
502 070	SPBC International Missions	\$4,000	\$5,000	25.0%
502 075	SPBC Local Mission Outreach	\$2,000	\$2,000	0.0%
	Subtotal	<u>\$116,254</u>	<u>\$121,200</u>	4.3%
Pastoral Ministry				
504 000	Minister- Conference/Convention Exp.	\$500	\$250	-50.0%
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	\$150	-25.0%
504 225	Summer Pastoral Intern Expenses		\$2,310	0.0%
504 306	Baptism Supplies	\$0	\$100	0.0%
510 080	Good Shepherd	\$0	\$0	0.0%
504 307	Bereavement Meals	\$900	\$900	0.0%
504 308	Ministry Planning Retreat	\$1,000	\$1,000	0.0%
	Subtotal	<u>\$3,050</u>	<u>\$5,160</u>	69.2%
Music Ministry				
506 000	Minister- Conference/Convention Exp.	\$500	\$800	60.0%
506 020	Ministry To Choirs	\$500	\$750	50.0%
506 040	Adult Choir Materials	\$4,250	\$5,000	17.6%
506 045	Worship Events/Special Programs	\$0	\$5,000	0.0%
506 150	Piano/Organ - Supplies/Maintenance	\$1,500	\$750	-50.0%
	Subtotal	<u>\$6,750</u>	<u>\$12,300</u>	82.2%
Children & Preschool Ministry				
506 060	Children's Outreach	\$1,500	\$1,500	0.0%
508 080	Awana	\$5,500	\$5,500	0.0%
508 090	Children's Ministry Programming	\$4,000	\$4,000	0.0%
508 100	Children's Summer Camp	\$5,000	\$6,000	20.0%
508 200	Preschool Ministry Programming	\$2,000	\$2,000	0.0%
508 220	Sunday School Material - RENAME	\$0	\$1,400	0.0%
509 450	Vacation Bible School	\$3,000	\$3,000	0.0%
540 976	Minister-Conference/Convention Exp.	\$500	\$500	0.0%
540 978	Childcare support		\$1,848	0.0%
	Subtotal	<u>\$21,500</u>	<u>\$25,748</u>	19.8%



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Ministry To Students				
509 460	Monthly Activities	\$3,000	\$3,000	0.0%
509 465	Mission Trips/Retreats	\$10,000	\$10,500	5.0%
509 471	Minister Conference	\$500	\$500	0.0%
509 472	Special Events	\$8,000	\$8,200	2.5%
509 473	Student Outreach	\$3,800	\$3,000	-21.1%
509 500	College/Careers	\$800	\$1,000	25.0%
506 050	Student Worship	\$800	\$500	-37.5%
509 470	Student Discipleship	\$1,900	\$2,100	10.5%
509 474	Student Leadership	\$700	\$1,000	42.9%
	Subtotal	<u>\$29,500</u>	<u>\$29,800</u>	1.0%
Disciple Life Ministry				
508 015	Minister-Conference/Convention Exp.	\$500	\$500	0.0%
508 020	Life Groups / Sunday School - Renamed	\$11,000	\$8,400	-23.6%
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 Ministry	\$1,500	\$1,500	0.0%
508 300	Women On Mission	\$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>\$22,000</u>	-10.6%
Administration/Support				
504 090	Outreach Campaigns	\$1,008	\$600	-40.5%
506 120	Lighting/Audio/Video Maintenance	\$4,500	\$4,500	0.0%
507 000	Technical Staff Training	\$750	\$750	0.0%
508 900	Verification Expenses - Background Ck.	\$300	\$420	40.0%
510 250	Contribution Envelopes	\$1,800	\$2,100	16.7%
510 300	General Office Equipment-Main. & Serv.	\$10,000	\$9,840	-1.6%
510 350	General Office Supplies	\$8,520	\$6,996	-17.9%
510 355	Car Mileage Expenses - Staff	\$3,500	\$3,670	4.9%
510 360	Mobile Communications	\$7,740	\$7,620	-1.6%
510 370	Postage	\$1,500	\$1,380	-8.0%
510 510	Publicity and Promotion	\$1,200	\$984	-18.0%
510 520	Computer and Network Systems	\$3,200	\$3,600	12.5%
510 600	Financial Service	\$6,000	\$8,352	39.2%
530 100	Information Technology Services	\$9,852	\$11,852	20.3%
530 510	Interior Beautification	\$1,500	\$2,150	43.3%
530 515	Employee Retirement Matching		\$4,805	0.0%
	Subtotal	<u>\$61,370</u>	<u>\$69,619</u>	13.4%



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	Building/Grounds			
530 120	Utilities - Electricity	\$27,504	\$28,200	2.5%
530 130	Utilities - Natural Gas	\$7,200	\$6,960	-3.3%
530 160	Utilities - Trash Pickup	\$1,800	\$1,560	-13.3%
530 180	Maintenance - Grounds Contractor	\$11,208	\$11,100	-1.0%
530 181	Maintenance - Grounds Supplies	\$7,008	\$7,200	2.7%
530 200	Maintenance - Buildings	\$34,992	\$27,096	-22.6%
530 210	Building Improvements	\$10,008	\$9,960	-0.5%
530 215	Paper Products & Supplies - was 530200		\$6,600	0.0%
530 216	Building Fire Equipment & Systems		\$2,200	0.0%
530 217	Safety Equipment and Supplies - was 530200		\$1,904	0.0%
530 218	Safety Police Services Sunday mornings		\$3,036	0.0%
530 250	Maintenance - Heating/AC	\$5,256	\$5,400	2.7%
530 212	Parking Lot Maintenance	\$4,980	\$5,088	2.2%
530 300	Vans - Operating Expenses	\$2,508	\$2,400	-4.3%
530 305	Vans - Fuel (Non-Ministry)	\$600	\$600	0.0%
530 310	Vans - Insurance	\$1,460	\$1,512	3.6%
530 400	Buildings - Insurance	\$8,855	\$9,327	5.3%
508 230	Playground Maintenance	\$600	\$600	0.0%
530 190	Janitorial Services	\$24,000	\$23,400	-2.5%
541 004	Capital Expense - New	\$0	\$0	0.0%
	Subtotal	<u>\$147,979</u>	<u>\$154,143</u>	4.2%

	Church Ministries & Operations	\$294,749	\$318,770	8.1%
	Church Personnel	\$624,034	\$632,897	1.4%
	Missions	<u>\$116,254</u>	<u>\$121,200</u>	4.3%
	Total All before Debt	\$1,035,037	\$1,072,867	3.7%
	Debt Retirement			
550 001	FMC & Sanctuary Expansion	<u>\$131,004</u>	<u>\$131,004</u>	0.0%
	Total All with Debt	<u>\$1,166,041</u>	<u>\$1,203,871</u>	3.2%