

2021 Proposed OBC Budget

	Final Budget 2020	% of Total	Draft Budget 2021	% of Total	% Change
Missions Budget					
World Missions					
51110 - Cooperative Baptist Fellowship	\$ 50,000		45,000		-10.00%
51112 - Butch & Nell Green Ministry	5,000		4,500		-10.00%
51114 - Janee Angel Ministry	5,000		4,500		-10.00%
51190 - New Mission Ventures	5,000		2,250		-55.00%
XXXXX - Emmanuel McCall Racial Equity Func	-		2,250		-100.00%
Total World Missions	65,000	6.80%	58,500	6.54%	-10.00%
Local Missions					
51130 - Ministry Center Accounts					
51131 - Ministry Center Repairs & Maint.	2,000		1,800		-10.00%
51132 - Ministry Center Utilities	3,150		2,835		-10.00%
51133 - Ministry Center Cleaning	3,000		2,700		-10.00%
51134 - Household Charity Supplies	2,250		2,025		-10.00%
51230 - HOPE Inc.	7,000		6,300		-10.00%
51250 - Childrens Attention Home	3,000		2,700		-10.00%
51272 - Family Promise	6,000		5,400		-10.00%
51274 - Habitat For Humanity	-		5,000		#DIV/0!
51275 - ESL Ministry	1,500		1,350		-10.00%
51277 - College Ministy	1,000		900		-10.00%
51278 - Church & Community Connections	5,500		2,500		-54.55%
51280 - Discretionary Missions	4,000		3,600		-10.00%
51310 - Free Medical Clinic	2,500		2,250		-10.00%
51330 - Pathways	3,000		2,700		-10.00%
Total Local Missions	43,900	4.59%	42,060	4.70%	-4.19%
Total Missions Budget	108,900	11.39%	100,560	11.25%	-7.66%
Personnel Expenses Budget	438,051	45.81%	414,141	46.32%	-5.46%
Organizational Min. Budget					
53010 - Preschool Supplies	800		800		0.00%
53012 - Day School Committee Exp	200		100		-50.00%
53020 - Sunday School Literature	10,000		10,000		0.00%
53031 - Education Training	750		15,000		
53032 - Bibles	300		300		0.00%
53040 - Vacation Bible School	5,000		5,000		0.00%
53070 - Pastor Led Studies	100		100		0.00%
53110 - Mission Movers	200		550		175.00%
53122 - WOBC	600		550		-8.33%
53126 - Honorarium	1,000		900		-10.00%
53128 - Mission Friends	300		270		-10.00%
53129 - Green Team	100		90		-10.00%
53131 - Music Literature/Supplies	7,200		6,500		-9.72%
53132 - Robe Maintenance	200		180		-10.00%
53133 - Instrument Maintenance	3,000		2,700		-10.00%
53134 - Festivals & Camps	6,000		2,500		-58.33%
53135 - Concerts	7,500		8,100		8.00%
53140 - Historical	100		90		-10.00%
53170 - Youth Ministry	10,000		9,000		-10.00%
53172 - Childrens Ministry	1,500		1,350		-10.00%
53173 - Veterans Ministry	1,000		900		-10.00%
53174 - Family Night Supper	12,000		6,500		-45.83%
53180 - Recreation	2,000		1,800		-10.00%
53190 - Merry Makers	1,500		1,350		-10.00%
53215 - Social Events/Fellowships	8,000		7,200		-10.00%
53225 - Retreats-Christian Education/Worship	4,000		4,000		0.00%
Total Organizational Min. Budget	83,350	8.72%	85,830	9.60%	2.98%

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Service Ministries Budget					
54020 - Sanctuary Supplies	1,000		900		-10.00%
54021 - Office Supplies	5,000		5,000		0.00%
54030 - Publicity	500		450		-10.00%
54070 - Postage	1,500		1,000		-33.33%
54090 - Envelope Service	1,500		1,350		-10.00%
54121 - Honorariums and Supplies	1,000		900		-10.00%
54130 - Baptismal Expense	150		135		-10.00%
54140 - Flowers	1,250		1,125		-10.00%
54150 - Lords Supper	200		225		12.50%
54160 - Laundry	500		450		-10.00%
54210 - Bereavement	600		540		-10.00%
Total Service Ministries Budget	13,200	1.38%	12,075	1.35%	-8.52%
Building and Equipment Budget					
55011 - Telephone and Internet	19,200		18,500		-3.65%
55012 - Electricity/Air Conditioning	81,000		73,000		-9.88%
55013 - Natural Gas	22,000		20,000		-9.09%
55020 - Paper and Janitorial Supplies	4,000		5,000		25.00%
55041 - Building Maintenance/Repairs	29,000		29,000		0.00%
55042 - Grounds Maintenance	14,725		17,500		18.85%
55045 - Vehicle Maintenance	2,500		2,000		-20.00%
55047 - Building Set-up/Tear Down	6,000		4,000		-33.33%
55050 - Insurance	30,700		32,000		4.23%
55058 - Computer Software/Maint.	5,500		6,500		18.18%
55060 - Computer/Multimedia	2,000		3,000		50.00%
55061 - Repairs/Contracts	38,500		42,745		11.03%
55063 - Office Equipment/Copier Exp	3,500		3,150		-10.00%
55064 - Cremation Garden	-		-		#DIV/0!
55067 - Furniture Equipment	3,000		1,500		-50.00%
55068 - Transaction Fees	2,000		1,000		-50.00%
Total Building & Equipment Budget	263,625	27.57%	258,895	28.96%	-1.79%
Other Budget Expenses					
56010 - Contingency	3,000		22,500		650.00%
56030 - Debt Retirement	46,116		-		-100.00%
Total Other Budget Expenses	49,116	5.14%	22,500	2.52%	-54.19%
Total Expenses - Budget	\$ 956,242	100.00%	\$ 894,001	100.00%	-6.51%
Total Requirements per Week	\$ 18,389		\$ 17,192		