2020 Proposed OBC Budget w/ Comparative Analysis

	2019 Budget	% of Total	2020 Proposed Budget	% of Total	Change	% Change
Missions Budget						
World Missions						
51110 - Cooperative Baptist Fellowship	$ 50,000		$ 50,000		$ -	0.00%
51112 - Butch & Nell Green	5,000		5,000		-	0.00%
51114 - Janee Angel	3,000		5,000		2,000	66.67%
51190 - New Mission Ventures	5,000		5,000		-	0.00%
Total World Missions	63,000	6.57%	65,000	6.80%	2,000	3.17%
Local Missions						
51130 - Ministry Center Accounts						
51131 - Repairs & Maintenance	1,000		2,000		1,000	100.00%
51132 - Utilities	4,200		3,150		(1,050)	-25.00%
51133 - Cleaning	2,860		3,000		140	4.90%
51134 - Household Charity Supplies	3,000		2,250		(750)	-25.00%
51230 - HOPE Inc.	7,000		7,000		-	0.00%
51250 - Childrens Attention Home	3,000		3,000		-	0.00%
51272 - Family Promise	6,000		6,000		-	0.00%
51275 - ESL Ministry	3,000		1,500		(1,500)	-50.00%
51277 - College Ministy	1,000		1,000		-	0.00%
51278 - Church & Community Connections	2,500		5,500		3,000	120.00%
51280 - Discretionary Missions	3,000		4,000		1,000	33.33%
51310 - Free Medical Clinic	2,500		2,500		-	0.00%
XXXXX - Pathways	5,000		3,000		(2,000)	-40.00%
Total Local Missions	44,060	4.60%	43,900	4.59%	(160)	-0.36%
Total Missions Budget	107,060	11.17%	108,900	11.39%	1,840	1.72%
Total Personnel Expenses Budget	438,121	45.71%	438,051	45.81%	(70)	-0.02%

2020 Proposed OBC Budget w/ Comparative Analysis

	2019 Budget	% of Total	2020 Proposed Budget	% of Total	Change	% Change
Organizational Min. Budget						
53010 - Preschool Supplies	800		800		-	0.00%
53012 - Day School Committee Exp	400		200		(200)	-50.00%
53020 - Sunday School Literature	10,000		10,000		-	0.00%
53031 - Education Training	2,000		750		(1,250)	-62.50%
53032 - Bibles	600		300		(300)	-50.00%
53040 - Vacation Bible School	5,000		5,000		-	0.00%
53070 - Pastor Led Studies	150		100		(50)	-33.33%
53110 - Mission Movers	600		200		(400)	-66.67%
53122 - WOBC	500		600		100	20.00%
53126 - Honorarium	1,000		1,000		-	0.00%
53128 - Mission Friends	300		300		-	0.00%
53129 - Green Team	-		100		100	#DIV/0!
53131 - Music Literature/Supplies	7,200		7,200		-	0.00%
53132 - Robe Maintenance	200		200		-	0.00%
53133 - Instrument Maintenance	3,285		3,000		(285)	-8.68%
53134 - Festivals & Camps	3,200		6,000		2,800	87.50%
53135 - Concerts	7,200		7,500		300	4.17%
53140 - Historical	150		100		(50)	-33.33%
53170 - Youth Ministry	10,000		10,000		-	0.00%
53172 - Childrens Ministry	1,500		1,500		-	0.00%
53173 - Veterans Ministry	1,000		1,000		-	0.00%
53174 - Family Night Supper	10,000		12,000		2,000	20.00%
53180 - Recreation	2,000		2,000		-	0.00%
53190 - Merry Makers	1,500		1,500		-	0.00%
53215 - Social Events/Fellowships	8,000		8,000		-	0.00%
53225 - Retreats-Christian Education	4,000		4,000		-	0.00%
Total Organizational Min. Budget	80,585	8.41%	83,350	8.72%	2,765	3.43%
Service Ministries Budget						
54020 - Sanctuary Supplies	900		1,000		100	11.11%
54021 - Office Supplies	5,000		5,000		-	0.00%
54030 - Publicity	1,500		500		(1,000)	-66.67%
54070 - Postage	3,000		1,500		(1,500)	-50.00%
54090 - Envelope Service	1,750		1,500		(250)	-14.29%
54121 - Honorariums and Supplies	900		1,000		100	11.11%
54130 - Baptismal Expense	100		150		50	50.00%
54140 - Flowers	1,250		1,250		-	0.00%
54150 - Lords Supper	350		200		(150)	-42.86%
54160 - Laundry	200		500		300	150.00%
54210 - Bereavement	400		600		200	50.00%
Total Service Ministries Budget	15,350	1.60%	13,200	1.38%	(2,150)	-14.01%

2020 Proposed OBC Budget w/ Comparative Analysis

	2019 Budget	% of Total	2020 Proposed Budget	% of Total	Change	% Change
Building and Equipment Budget						
55011 - Telephone and Internet	17,250		19,200		1,950	11.30%
55012 - Electricity/Air Conditioning	82,000		81,000		(1,000)	-1.22%
55013 - Natural Gas	25,000		22,000		(3,000)	-12.00%
55020 - Paper (and Janitorial) Supplies	5,000		4,000		(1,000)	-20.00%
55041 - Building Repairs & Maintenance	24,000		29,000		5,000	20.83%
55042 - Grounds Maintenance	14,725		14,725		-	0.00%
55045 - Vehicle Maintenance	2,500		2,500		-	0.00%
55047 - Building Set-up/Tear Down	11,500		6,000		(5,500)	-47.83%
55050 - Insurance	28,000		30,700		2,700	9.64%
55058 - Computer Software/Maint.	6,600		5,500		(1,100)	-16.67%
55060 - Computer/Multimedia	1,000		2,000		1,000	100.00%
55061 - Repairs/Contracts	38,200		38,500		300	0.79%
55063 - Office Equipment/Copier Exp	7,000		3,500		(3,500)	-50.00%
55064 - Cremation Garden	800		-		(800)	-100.00%
55067 - Furniture Equipment	1,000		3,000		2,000	200.00%
55068 - Transaction Fees	2,100		2,000		(100)	-4.76%
Total Building and Equipment Budget	266,675	27.82%	263,625	27.57%	(3,050)	-1.14%
Other Budget Expenses						
56010 - Contingency	1,500		3,000		1,500	100.00%
56030 - Debt Retirement	49,116		46,116		(3,000)	-6.11%
Total Other Budget Expenses	50,616	5.28%	49,116	5.14%	(1,500)	-2.96%
Total Expenses - Budget	$ 958,407	100.00%	$ 956,242	100.00%	(2,165)	-0.23%
Total Requirements per Week	$ 18,431		$ 18,389			