



2022 PROPOSED BUDGET

November 4, 2021

Dear Piney Grove family,

I'm writing this letter on behalf of the Finance Committee to my fellow members at Piney Grove Baptist Church. Perhaps you are like me, the events of the last 2 years have caused me to pause, scratch my head and wonder... what is going on? Suddenly, the world looks and feels remarkably different than the one I thought I lived in. If I'm honest, it's uncomfortable and a bit unsettling. However, there is one thing I know in the middle of my uncertainty.....God is in control and His mission has not changed. He doesn't ask or require me to understand what is going on. He doesn't even ask me to feel at ease. God only asks that I TRUST and KNOW Him.

The finance committee has diligently worked on our 2022 Budget and I'm extremely grateful for each member of the committee along with the input and perspective they bring. I think I speak for the entire committee when I say we truly want to be good stewards of the resources that God has entrusted to us. The budgeting process is not always easy, but I am excited about what the committee has put together. I truly believe this budget reflects an optimism of what God calls us to do...Ministry and Missions. Even through Covid, I don't have to look hard to see that God has continued to work in our church. First and foremost, I want to convey that the finance committee's heart is to make sure we are prepared with the needed resources on the other side of the pandemic. Additionally, I requested the finance committee meet periodically throughout 2022 to monitor and analyze expenses. If needed, we will be well prepared to recommend adjustments.

You will see, our 2022 proposed budget reflects a 5% increase over 2021 and you may be asking "why increase the budget in uncertain times"? For me personally, I want to be optimistic and believe the "light is at the end of the tunnel". With 2022 just around the corner, my hope and prayer is that we continue in the direction of "normal" and... we are ready. I will make the comparison to riding waves at the beach. If you wait until the wave arrives, it can be too late. You must anticipate, then get yourself in position to catch the swell at just the right moment. I believe God wants us to be watchful... anticipating the good things He is both doing and going to do. Then, we need to get ourselves in position to catch the swell of His working in our congregation and community. It is with that kind of thought and attitude that we present the 2022 budget for your consideration.

In His Service,

Brian Griffin
Chairman, Finance Committee

Piney Grove Baptist Church Proposed Budget for 2022

Approved: _____

			Budget 2021	Actual 30-Sep-21	Proposed 2022
	Acct. #				
Income/Revenue					
Unrestricted Income					
	4000	Tithes/Offerings	898000.00	651442.68	943000.00
	4140	Wedding Fees	0.00		
	4141	Fellowship Hall Fees	0.00	100.00	
	4200	Flowers (Individuals)	0.00	535.00	
	4205	Meals Reimbursement	0.00	10.00	
	4210	Study & Audio Visual Material	0.00		
		Unrestricted Income Total	\$898,000.00	\$652,087.68	\$943,000.00
Total Income			\$898,000.00	\$652,087.68	\$943,000.00
Expenditures					
Administrative & Facilities Expense					
	5420	Pastor Supplies	150.00	20.00	150.00
	5540	Insurance (Vehicle, Property & Liability)	17000.00	10789.13	17000.00
	5550	Electricity	40000.00	28145.86	40000.00
	5560	Communications	8000.00	6386.07	8000.00
	5570	Vehicle Maintenance & Gasoline	3000.00	2245.62	3000.00
	5580	Landscaping (Material and Work)	4000.00	569.19	4000.00
	5590	Janitorial Supplies	4100.00	3408.69	4100.00
	5595	Janitorial Service (Contract)	20000.00	14341.84	21100.00
	5600	Kitchen Supplies	1100.00	509.47	1100.00
	5610	Building Maintenance	22500.00	11889.31	22500.00
	5620	Lawn & Landscape Maintenance Contract	15870.00	11902.50	15870.00
	5630	Equipment Maintenance	1500.00	1118.03	1500.00
	5640	Propane for Annex	1000.00	648.38	1000.00
	5650	Water	1000.00	570.45	1000.00
	5655	Property & Space Supplies	2000.00	305.38	2000.00
	5660	Office Supplies	3000.00	1299.08	3000.00
	5662	Postage	1000.00	1222.19	1500.00
	5670	Office Equipment Maintenance	2500.00	1911.55	2500.00
	5672	Office Equipment	1500.00	586.52	1500.00
	5680	Offering Supplies	750.00	0.00	600.00
	5685	Background Checks	500.00	337.50	500.00
	5690	Printing Expense	8000.00	4556.06	8000.00
	5700	Safety/Security Expense	1800.00	2581.93	3500.00
	5740	Accounting Expense	6500.00	3648.75	8000.00
	5745	Website	500.00	257.00	500.00
	5750	E Church App	7500.00	2596.41	2500.00
		Administrative & Facilities Expense Total	\$174,770.00	\$111,846.91	\$174,420.00
Capital & Contingency Expenditures					
	5045	Contingency Reserve Fund - 0.5%	4119.00	3254.85	8534.00
	5047	PC Replacement/Upgrade Fund - 0.5%			4267.00
	5048	IT Infrastructure Fund - 0.5%			4267.00
		Capital & Contingency Expenditures Total	\$4,119.00	\$3,254.85	\$17,068.00
Discipleship Outreach & Missions Expenditures					
	5000	SBC Cooperative Program - 4%	32954.00	27415.80	34135.00
	5010	RBA Associational Missions - 2.0%	16477.00	13707.90	17068.00
	5015	WMU of NC .5%	4119.00	3426.97	4267.00
	5020	Piney Grove Missions Fund - 2%	16477.00	13707.90	17068.00

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			Budget	Actual	Proposed
	Acct. #		2021	30-Sep-21	2022
	5070	Deacon's Benevolence Fund	0.00		0.00
	5340	Sunday School	9000.00	4188.65	6813.00
	5345	Resource Center	100.00	120.55	100.00
	5350	Discipleship Training	1100.00	197.31	1500.00
	5360	Outreach Ministry	2770.00	1467.63	3500.00
	5365	Fall Festival Ministry	0.00		
	5370	Vacation Bible School	3000.00	6299.94	6000.00
	5375	TLC	4000.00	0.00	4000.00
	5390	Woman's Missionary Union (WMU)	3600.00	2699.57	3600.00
	5400	Baptist Men	450.00	447.00	450.00
	5405	Proverbs 31 Ministry	1000.00	169.77	1000.00
	5475	Recreation Ministry	2500.00	0.00	2500.00
	5490	Biblical Recorder	100.00	112.40	100.00
	5495	Hands of Love	500.00	500.00	1000.00
	5500	Library/Media Ministry	1200.00	300.17	2400.00
	5724	Publicity	3500.00	992.07	3500.00
		Discipleship Outreach & Missions Expenditures Total	\$102,847.00	\$75,753.63	\$109,001.00
	Personnel Cost				
	Benefits				
	5160	Health Insurance	17000.00	15344.02	17000.00
	5165	Life Insurance	5000.00	1898.01	5000.00
	5170	Retirement	35383.00	23588.64	39187.00
	5175	Disability Insurance	0.00		
	5200	FICA Expense - Staff	15508.00	12456.94	15974.00
		Benefits Total	\$72,891.00	\$53,287.61	\$77,161.00
	Other Benefits				
	5210	Conventions & Conferences - Pastor	800.00	225.00	800.00
	5220	Conventions & Conferences - Staff	90.00	7.00	90.00
	5230	Conventions & Conferences/Adult Minister	700.00	341.95	700.00
	5240	Conventions & Conferences/Music Minister	700.00		700.00
	5250	Conventions & Conferences/Youth Minister	700.00		700.00
	5255	Conventions & Conferences/Children's Minister	500.00		500.00
	5260	Conventions & Conferences/Messengers	0.00		
	5270	Auto & Travel - Pastor	0.00		
	5280	Auto & Travel - Adult Minister	1000.00	26.62	1000.00
	5290	Auto & Travel - Youth Minister	1000.00	29.06	1000.00
	5300	Auto & Travel - Music Minister	500.00		500.00
	5305	Auto & Travel - Children's Minister	750.00		750.00
	5310	Auto & Travel - Staff	0.00		
	5139	Moving & Housing Transition	0.00		
		Other Benefits Total	\$6,740.00	\$629.63	\$6,740.00
	Salaries				
	5100	Salary - Pastor	46957.00	35217.78	48360.00
	5110	Housing - Pastor	38914.00	29185.65	40079.00
	5120	Salary - Adult Minister	40500.00	30375.15	41715.00
	5130	Housing - Adult Minister	19500.00	14625.00	20085.00
	5131	Salary - Youth Minister	33818.00	25363.65	34832.00
	5132	Housing - Youth Minister	27906.00	20929.35	28743.00
	5133	Salary - Music Minister	61086.00	45814.47	62918.00
	5134	Salary - Children's Minister	45900.00	34424.91	47277.00
	5140	Salaries - Staff	95740.00	72432.05	98612.00
	5145	Salary Additions	30000.00	20824.05	32400.00
	5150	Salaries - Temporary	0.00		

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	Acct. #		2021	30-Sep-21	2022
	5180	FICA Reimbursement - Pastor	13138.00	9853.35	13532.00
	5190	FICA Reimbursement - Adult Minister	9180.00	6885.06	9455.00
	5195	FICA Reimbursement - Youth Minister	9444.00	7083.18	9727.00
	5330	Christmas Bonuses/Staff Bonuses	3000.00		3100.00
		Salaries Total	\$475,083.00	\$353,013.65	\$490,835.00
		Personnel Cost Total	\$554,714.00	\$406,930.89	\$574,736.00
		Target Group Ministry Expenditures			
	5410	Youth Ministry	23000.00	11381.31	23000.00
	5460	Senior Adult Ministry	2700.00	182.86	2700.00
	5520	Children's Ministry	12000.00	10063.24	15000.00
	5530	Singles Ministry	300.00	238.80	500.00
		Target Group Ministry Expenditures Total	\$38,000.00	\$21,866.21	\$41,200.00
		Worship, Fellowship & Ministry Expenditures			
	5050	Tape Ministry Supplies	50.00	0.00	50.00
	5380	Music Ministry	14000.00	13240.97	14000.00
	5385	Audio Visual Supplies	3000.00	2078.25	3000.00
	5430	Deacon Ministry Supplies	600.00	434.55	625.00
	5450	Homecoming	0.00		3000.00
	5470	Church Wide Activities	4000.00	2406.28	4000.00
	5480	Lord's Supper Supplies	150.00		150.00
	5710	Flowers(Church Provided)/Bereavement	1250.00		1250.00
	5730	Pulpit Supply (Speakers)	500.00		500.00
		Worship, Fellowship & Ministry Expenditures Total	\$23,550.00	\$18,160.05	\$26,575.00
		Total Expenditures	\$898,000.00	\$637,812.54	\$943,000.00