

Proposed Budget for 2017

1/3/2017

Account	Budget Line Item Description - Information	2016 Approved Budget	2017 Budget Requests	Dollar Change	Percent Change
Believing					
Worship					
50003	Administration	407	829	422	103.7%
50004	Adult Choir Ministry	2,000	3,500	1,500	75.0%
50005	Guest Musicians	4,000	5,000	1,000	25.0%
50006	Handbells	450	2,000	1,550	344.4%
50007	Instrument Maintenance	4,050	4,300	250	6.2%
50008	Instrumental Music	1,520	1,520	-	0.0%
50009	Leadership Development	1,000	800	(200)	-20.0%
50012	Drama	250	-	(250)	-100.0%
50013	Pulpit Supply	300	1,275		
50014	Worship & Ordinances	575	500	(75)	-13.0%
50015	Flower Committee	2,000	2,640	640	32.0%
50016	Audio Committee	-	-	-	#DIV/0!
50017	CCLI Licenses/CVLI	729	-	(729)	-100.0%
		17,281	22,364	4,837	28.0%
Prayer					
50101	Prayer Council	300	-	(300)	-100.0%
Total Believing		17,581	22,364	4,537	25.8%
Caring					
Spiritual Growth					
Senior Adult					
51005	Senior Adult Division	500	250	(250)	-50.0%
51006	Bereavement Ministry	700	500	(200)	-28.6%
51007	VIP's	1,600	1,200	(400)	-25.0%
Adult Ministry					
51105	WMU - Women on Mission	1,900	1,950	50	2.6%
51106	Adult Studies	200	50	(150)	0.0%
51107	Adult Literature	7,500	6,000	(1,500)	-20.0%
Youth/Young Adult Ministry					
51206	Youth Ministry	600	600	-	0.0%
51207	Administration & Promotional	100	100	-	0.0%
51208	Youth Literature	750	750	-	0.0%
51209	Events: Missions & Camps	1,200	1,500	300	25.0%
51211	Leadership Development	650	500	(150)	-23.1%
51212	Retreats	-	800	800	#DIV/0!
51213	Young Adults Division	1,500	2,300	800	53.3%
Children's Ministry					
51305	Girls In Action	200	170	(30)	-15.0%
51306	Royal Ambassadors	100	688	588	588.0%
51307	Children's SS Division	500	500	-	0.0%
51308	Children's Literature	3,200	2,800	(400)	-12.5%
51309	Events (camps, Retreats, etc.)	2,000	1,000	(1,000)	-50.0%
Preschool Ministry					
51405	Preschool Division-Admin	800	600	(200)	-25.0%
51406	Mission Friends	50	25	(25)	-50.0%

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51407	Preschool Music Ministry	500	535	35	7.0%
51408	Preschool Division-Supplies	500	500	-	0.0%
51409	Preschool Literature	1,600	1,000	(600)	-37.5%
Total Spiritual Growth		26,650	24,318	(2,332)	-8.8%
52005	Stewardship Education	1,300	400	(900)	-69.2%
52006	Media Library Services	815	950	135	16.6%
Fellowship					
52010	Women's Ministry	1,800		(1,800)	100.0%
52015	Men's Ministry	375	150	(225)	-60.0%
52016	Churchwide Fellowship	1,570	1,400	(170)	-10.8%
52020	Food Supplies	4,400	3,500	(900)	-20.5%
52021	Food Ministry	4,500	5,000	500	11.1%
52030	New Member Ministry	250	250	-	0.0%
52354	Deacon Ministry	250	50	(200)	-0.8
Total Caring		41,910	36,018	(5,892)	-14.1%
Sharing					
Cooperative Giving					
53110	Cooperative Program (6.0%)	60,000	57,780	(2,220)	-3.7%
53111	Cooperative Baptist Fellowship	-	-		
53112	Nashville Baptist Association (1.0%)	10,000	9,630	(370)	-3.7%
Total Coop. Missions		70,000	67,410	(2,590)	-3.7%
53310	Local Mission/Evangelism	750	1,050	300	40.0%
53311	Vacation Bible School/BYBC	3,000	4,000	1,000	33.3%
52012	Community Block Party	6,000	5,000	(1,000)	-16.7%
53312	Community Event	400	-	(400)	-100.0%
53314	Oct. 31 Fall Festival	500	200	(300)	-60.0%
53317	Homeless Ministry	250	500	250	100.0%
53760	Mission Support	400	6,000	5,600	1400.0%
53510	Begin Anew	2,400	-	(2,400)	-100.0%
53511	ESL Ministry	500	250	(250)	-50.0%
53512	Pencil Partners	1,000	975	(25)	0.0%
Total Sharing		85,200	85,385	185	0.2%
Communication Team					
55010	Communications Team	1,070	8,000	6,930	647.7%
55011	Advertisement/Web Site	3,322	1,824	(1,498)	-45.1%
Total Communications Team		4,392	9,824	5,432	123.7%
Administrations					

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57020	Annual Audit	11,300	11,600	300	2.7%
57022	MLT	125	100	(25)	-20.0%
57024	Office Equipment/Maintenance	27,760	12,000	(15,760)	-56.8%
57026	Office Supplies	7,300	5,800	(1,500)	-20.5%
57030	Postage	2,000	1,500	(500)	-25.0%
57032	Printing	4,380	2,000	(2,380)	-54.3%
57034	Telephone	10,000	10,000	-	0.0%
57036	Miscellaneous Expenses	3,691	2,550	(1,141)	-30.9%
		66,556	45,550	(21,006)	-31.6%
Facilities					
57004	Custodial Supplies	15,900	9,000	(6,900)	-43.4%
57005	General Ins. - Property & Liability	26,560	27,500	940	3.5%
57006	General Maintenance/Repair	31,000	40,400	9,400	30.3%
57008	Service Contracts	57,750	59,750	2,000	3.5%
57009	Security Team	300	600	300	100.0%
57010	Utilities - Electric	96,034	88,771	(7,263)	-7.6%
57012	Utilities - Gas	38,582	30,000	(8,582)	-22.2%
57014	Utilities - Water	9,212	8,500	(712)	-7.7%
57016	Capital Maintenance	12,000	12,000	-	0.0%
57017	Transportation Committee	7,000	5,000	(2,000)	-28.6%
	Total Facilities	294,338	281,521	(12,817)	-4.4%
Personnel Ministry					
57202	Annuities & Retirement	18,110	13,815	(4,295)	-23.7%
57204	Worship Arts Support Staff Salaries	36,446	36,285	(161)	-0.4%
57206	Childcare Staff Salaries	2,487	2,519	31	1.3%
57210	Food Service Staff Salaries	14,702	14,814	112	0.8%
57212	General Insurance-Workers Comp	6,268	6,268	-	0.0%
57214	Hospitalization/ Disability	34,590	36,209	1,619	4.7%
57216	Ministerial Staff Salaries	248,930	247,975	(955)	-0.4%
57218	Ministerial Staff Housing	-	-	-	
57220	Office & Maintenance Salaries	123,763	120,036	(3,727)	-3.0%
57221	Recreation Assistant Salaries	23,863	23,917	54	0.2%
57222	Staff Development/Sabbatical	2,200	2,200	-	0.0%
57223	Continuing Education	2,500	4,500	2,000	80.0%
57224	Reimbursable Expenses	4,000	4,000	-	0.0%
57225	Misc. Staff Expense - Events	2,000	2,000	-	0.0%
57226	Staff FICA	18,141	18,295	154	0.8%
57227	Search Committees	-	-	-	
57228	Staff Service Recognitions	500	2,000	1,500	300.0%
	Total Personnel	538,500	534,832	(3,669)	-0.7%

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Summary					
	Believing	17,581	22,364	5,955	33.9%
	Caring	41,910	36,018	2,463	5.9%
	Sharing	85,200	85,385	11,935	14.0%
	Communication Team	4,392	9,824	12,232	278.5%
	Administration	66,556	45,550	(21,006)	-31.6%
	Facilities Ministry	294,338	281,521	5,183	1.8%
	Personnel Ministry	538,500	534,832	(3,669)	-0.7%
Total		1,048,478	1,015,494	13,093	1.25%
Weekday Revenue		497,000	490,000		
Weekday Expenses		(497,000)	(490,000)		
Weekday Allocation to Budget		(46,271)	(46,271)		
Grand Total, General Budget		1,002,207	969,223	(32,984)	-3.3%