

2023 BBC Proposed Budget

Tithes and Offerings	\$1,680,000.00
Building Use Fee	\$486,000.00
	\$2,166,000.00

EXPENSES

Salary & Benefits

Pastoral Salaries	\$195,000.00
Directors Salaries	\$70,000.00
Nursery Salaries	\$8,000.00
Maintenance Salaries	\$70,000.00
Staff Salaries	\$195,000.00
Pastoral Housing Allowances	\$188,050.00
Mileage Allowances	\$1,000.00
Worker's Compensation Ins	\$21,000.00
Staff Recruitment	\$3,000.00
FICA - Employer Cont	\$45,000.00
Group Medical Insurance	\$115,000.00
Christmas Bonuses	\$25,000.00
Total Salary & Benefits	\$936,050.00

Mission Expenses

Missionary Monthly Support	\$118,000.00
Missions Conference	\$5,000.00
Special Projects	\$5,000.00
Emergency Relief	\$10,000.00
Mission Trip Preparation	\$9,000.00
Quarterly Speakers	\$5,000.00
Benevolence	\$16,000.00
Total Mission Expense	\$168,000.00

Computer/IT

Hardware	\$10,000.00
Software	\$5,000.00
Tools/Supplies	\$5,000.00
Total Computer/IT	\$20,000.00

Debt Retirement

Building Principal	\$175,000.00
Building Interest	\$185,000.00
Total Debt Retirement	\$360,000.00

Ministries

Adults	\$4,000.00
Youth	\$7,000.00
Children	\$16,000.00
AWANA	\$6,000.00
Nursery	\$12,000.00
Men's Activities	\$6,000.00
Ladies' Activities	\$8,000.00
Music	\$8,500.00
Total Ministries Expense	\$67,500.00

Café	\$1,500.00
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General Operating Exp

Office Supplies	\$10,000.00
Postage	\$3,000.00
Printing & Paper	\$35,000.00
Kitchen Supplies	\$500.00
Staff Education & Seminars	\$15,000.00
Security	\$10,000.00
Guest Speakers	\$1,000.00
Special Events	\$10,000.00
Fellowship	\$10,000.00
Telephone	\$20,000.00
Office Equipment	\$3,000.00
Pastoral Library	\$2,500.00
Bank Fees/Credit Card Fees	\$30,000.00
Outreach	\$8,500.00
Total General Expenses	\$158,500.00

Buildings and Grounds

Janitorial Supplies	\$8,000.00
General Maintenance	\$60,000.00
Grounds Maintenance	\$20,000.00
Grounds Equip - New & Rpr	\$950.00
PWC	\$55,000.00
Natural and LP Gas	\$10,000.00
Maintenance Contracts	\$23,000.00
New Equipment	\$35,000.00
Equipment Repair	\$40,000.00
Building Insurance	\$52,000.00
Gen Improvements	\$50,500.00
Total Bldg & Grounds	\$354,450.00

Marketing & Publicity

Non- Printed Advertising	\$2,500.00
Printed advertising	\$2,500.00
Website/Webcasting	\$25,000.00
Total Marketing & Publicity	\$30,000.00

Vehicles

Bus/Van Fuel	\$2,000.00
Bus/Van Repair	\$34,000.00
Vehicle Insurance	\$5,000.00
Vehicle Registration	\$1,000.00
Truck Fuel	\$1,000.00
Truck Repair	\$2,000.00
Vehicle Purchase	\$25,000.00
Total Vehicle Expense	\$70,000.00
Total Budgeted Expenses	\$2,166,000.00

Surplus Account Spending

2023 Education building Remodel

\$100,000.00