

Indian Springs Baptist Church 2010 Budget (Proposed)

| Area | Group | Account Name | 2010 Budget | 2009 Budget |
|-------------------|--------------------------------|--------------------------------------|-----------------|-----------------|
| MINISTRIES | | | | |
| | Adults | | | |
| | | Baptist Men | \$300 | \$300 |
| | | Baptist Women | \$2,600 | \$2,600 |
| | | MAGI Fellowship | \$7,000 | \$6,700 |
| | | MOPS | \$1,000 | \$1,900 |
| | | Women's Ministree | \$9,000 | \$4,500 |
| | | Adults Total | \$19,900 | \$16,000 |
| | Children | | | |
| | | Awana's | \$8,700 | \$6,100 |
| | | Children's Church | \$1,500 | \$1,500 |
| | | Children's Ministry Activities | \$8,500 | \$8,000 |
| | | KIDS Camp | \$6,500 | \$5,000 |
| | | Preschool Ministry Activities | \$2,250 | \$2,250 |
| | | Nursery | \$3,800 | \$3,800 |
| | | Vacation Bible School | \$6,000 | \$6,000 |
| | | Children Total | \$37,250 | \$32,650 |
| | Evangelism/Discipleship | | | |
| | | Baptisms | \$100 | \$300 |
| | | Discipleship Training | \$3,500 | \$4,000 |
| | | Media Center (Library) | \$1,000 | \$1,000 |
| | | Sunday School | \$23,000 | \$17,000 |
| | | Promotions/Public Relations | \$7,500 | \$7,500 |
| | | Evangelism/Discipleship Total | \$35,100 | \$29,800 |
| | Music | | | |
| | | Adult Orchestra & Choir | \$6,900 | \$6,900 |
| | | Children's Choir | \$2,200 | \$2,400 |
| | | Youth Choir | \$2,700 | \$2,700 |
| | | Baptist Hymnals | \$0 | \$7,000 |
| | | Music Total | \$11,800 | \$19,000 |
| | Other | | | |
| | | Baptist & Reflector | \$402 | \$399 |
| | | Christian Ethics/Morality | \$1,200 | \$1,200 |
| | | Church Hostess | \$500 | \$250 |
| | | Flowers-Altar | \$300 | \$300 |
| | | Flowers-Bereaved | \$1,320 | \$1,500 |
| | | Hospitality/Greeters | \$300 | \$300 |
| | | Recreation | \$1,500 | \$1,000 |
| | | Special Emphasis | \$5,000 | \$5,000 |
| | | Other Total | \$10,522 | \$9,949 |
| | TV/Radio | | | |
| | | Radio Feed Cost | \$9,360 | \$9,360 |
| | | TV/Radio Total | \$9,360 | \$9,360 |

Youth

| | | |
|----------------------------------|----------|----------|
| Mimes | \$500 | \$500 |
| Puppets | \$750 | \$750 |
| Youth Benevolence | \$1,000 | \$1,000 |
| Youth Retreats and Conferences | \$5,500 | \$0 |
| Youth Evangelism Conference | \$0 | \$3,000 |
| Youth-College Ministry | \$1,000 | \$1,500 |
| Youth-General | \$13,000 | \$13,000 |
| Youth-Summer Camp and Activities | \$2,500 | \$2,000 |
| Youth-Winter Retreat | \$0 | \$2,500 |

Youth Total**\$24,250** **\$24,250****MINISTRIES Total****\$148,182** **\$141,009****MISSIONS****Local Missions**

| | | |
|----------------------------------|----------|----------|
| Benevolence | \$6,000 | \$6,000 |
| Beth Wayland-Campus Crusade | \$4,800 | \$4,800 |
| Gibsontown Ministry | \$4,800 | \$4,800 |
| John & Kathy Wagner | \$6,600 | \$6,000 |
| Ministry Scholarship | \$5,000 | \$5,000 |
| Raceway Ministries | \$3,500 | \$3,500 |
| ISBC Member Mission Trip Support | \$16,000 | \$14,000 |
| Cowboy Church | \$1,200 | \$0 |
| Sullivan Association | \$18,000 | \$18,000 |

Local Missions Total**\$65,900** **\$62,700****Other Missions**

| | | |
|--------------------------------|-----------|-----------|
| Bill Glass Prison Ministry | \$1,200 | \$1,800 |
| Co-operative Program/Mission | \$147,000 | \$141,000 |
| International Mission Funding | \$30,000 | \$30,000 |
| Gospel Vision Foundation | \$0 | \$2,400 |
| Jack and Jill Foster - NAIM | \$6,000 | \$0 |
| Student International Missions | \$3,500 | \$0 |
| Missions Opportunities | \$0 | \$4,000 |

Other Missions Total**\$187,700** **\$179,200****U.S. Missions**

| | | |
|--------------------------------|----------|----------|
| Student US Missions | \$15,000 | \$15,000 |
| North American Mission Funding | \$20,000 | \$20,000 |

U.S. Missions Total**\$35,000** **\$35,000****MISSIONS Total****\$288,600** **\$276,900**

OPERATIONS**Facilities & Equipment**

| | | |
|---|------------------|------------------|
| Beautification | \$600 | \$700 |
| Caretaker Services | \$24,700 | \$24,000 |
| Caretaker Supplies | \$4,000 | \$4,000 |
| Computer Miscellaneous | \$12,000 | \$12,000 |
| Equipment Repairs | \$5,500 | \$3,500 |
| Internet Access | \$2,500 | \$1,000 |
| Maintenance & Repair-Bldg | \$13,000 | \$10,000 |
| New Equipment | \$8,900 | \$8,900 |
| Office Equipment Maintenance | \$25,000 | \$25,000 |
| Security | \$2,500 | \$2,000 |
| Property Maintenance | \$11,500 | \$10,000 |
| Vehicle Expenses | \$3,500 | \$4,000 |
| Facilities & Equipment Total | \$113,700 | \$105,600 |

Insurance

| | | |
|------------------------|-----------------|-----------------|
| Liability Insurance | \$15,500 | \$18,500 |
| Insurance Total | \$15,500 | \$18,500 |

Miscellaneous Expenses

| | | |
|-------------------------------------|--------------|--------------|
| Miscellaneous | \$600 | \$490 |
| Miscellaneous Expenses Total | \$600 | \$490 |

Pastoral Expenses

| | | |
|--------------------------------|-----------------|-----------------|
| Expense Reimbursements | \$10,000 | \$10,000 |
| Pastoral Expenses Total | \$10,000 | \$10,000 |

Supplies

| | | |
|-----------------------|-----------------|-----------------|
| Kitchen | \$6,000 | \$6,000 |
| Fellowships | \$19,500 | \$14,500 |
| Food | \$5,000 | \$5,500 |
| Office | \$9,000 | \$8,500 |
| Postage | \$2,500 | \$2,000 |
| Supplies Total | \$42,000 | \$36,000 |

Utilities

| | | |
|-------------------------|------------------|-----------------|
| Electricity-East Campus | \$33,000 | \$24,000 |
| Electricity-West Campus | \$21,000 | \$14,000 |
| Gas & Oil- West Campus | \$8,800 | \$9,100 |
| Gas-East Campus | \$26,000 | \$25,000 |
| Security System | \$552 | \$552 |
| Telephone- West Campus | \$5,000 | \$7,100 |
| Telephone-East Campus | \$2,105 | \$2,300 |
| Trash -West Campus | \$1,125 | \$1,065 |
| Trash-East Campus | \$929 | \$835 |
| Water - West Campus | \$1,227 | \$1,911 |
| Water-East Campus | \$2,650 | \$2,800 |
| Utilities Total | \$102,388 | \$88,663 |

OPERATIONS Total**\$284,188****\$259,253**

| | | | |
|------------------------|------------------------------|-------------------------|--------------------|
| OTHER | | | |
| | Finances | | |
| | | Loan Repayment Phase I | \$120,500 |
| | | Major Repairs/Purchases | \$40,000 |
| | Finances Total | | \$160,500 |
| | | | \$120,228 |
| | | | \$35,000 |
| | | | \$155,228 |
| OTHER Total | | | \$160,500 |
| | | | \$155,228 |
| PERSONNEL | | | |
| | Employee Benefits | | \$143,500 |
| | | | \$141,500 |
| | Full-Time Staff | | \$390,248 |
| | | | \$390,248 |
| | Other Personnel | | \$48,512 |
| | | | \$48,512 |
| | 2010 Salary Increases | | \$12,136 |
| | | | \$0 |
| PERSONNEL Total | | | \$594,396 |
| | | | \$579,860 |
| Grand Total | | | \$1,475,866 |
| | | | \$1,412,250 |