

Burnt Hickory Baptist Church 2009/10 Budget

RECEIPTS

Budget Receipts	4,723,000
Rental Receipts	7,000
Interest Receipts	5,000
Total Receipts	<u><u>\$4,735,000</u></u>

MISSIONS

Cooperative Program	345,500
Noonday Baptist Assoc.	59,200
Benevolence	17,900
Counseling	7,000
Missions	101,800
FCA Support	32,500
Seminary Scholarship Support	2,500
Honorariums	900
Bereavement	2,000
Prayer	9,700
Total Missions Expense	<u><u>\$579,000</u></u>

PERSONNEL

Salary Expense	1,770,375
FICA/Payroll Tax Expense	125,250
Misc. Personnel Expense	105,600
Employee Benefits	445,375
Total Personnel Expense	<u><u>\$2,446,600</u></u>

ORGANIZATIONAL & ED

LifeGroup Literature/Org	52,000
VBS	24,650
Worship Arts	46,200
Student Ministry	70,000
Children's Ministry	38,000
Preschool Ministry	28,000
LifeCare Ministry	4,500
College Ministry	10,400
Singles Ministry	10,400
Senior Adults	7,100
Women's Ministry	14,000
Men's Ministry	2,000
Discipleship Training	6,500
Spiritual Gift Mobilization	3,000
Media Center	7,000
Outreach	35,000
Education & Training	25,000
Sunday AM Supplies	17,000
Recreation	1,500
Stewardship Resources/Training	7,000
Total Organizational & Ed Exp	<u><u>\$409,250</u></u>

OPERATIONS

Maintenance	87,875
Building Equipment	16,050
Insurance/taxes/legal Fees	50,000
Electricity	77,850
Gas	16,850
Water	14,700
Telecommunications	30,500
Office Operations	60,700
Computers/Networking	25,400
Sound System Equip/supplies	10,000
Video Equipment And Sup.	17,600
Office Equipment	33,500
Postage	16,150
Vehicle Maintenance	21,200
Food Service	18,000
Audit	18,000
Total Operations Expense	<u><u>\$514,375</u></u>

Total Ministry Expenses **\$3,949,225**

CAPITAL

Capital Improvements	32,700
Loan Payment	753,075
Total Capital Expenses	<u><u>785,775</u></u>

Total All Expenses **\$4,735,000**

SPECIAL THANKS TO OUR 2008/09 FINANCE COMMITTEE:

James Watkins (Chair)
Bob Parker (Treasurer)
Steve Simmons (Asst Treasurer)
Steve Thomas