

# Proposed Budget for Fiscal Year 2024

October 1, 2023 - September 30, 2024

Nurturing Faith Good Faith Media	2,500.00	2,500.00	0.00
Broadcast Ministry	35,460.00	30,000.00	-5,460.00
<b>Total Missions &amp; Ministry</b>	<b>399,511.00</b>	<b>379,521.00</b>	<b>-19,990.00</b>

## Being His Hands...Missions and Ministry

	2023	2024	Increase/ Decrease
<u>Missions &amp; Ministry</u>	<u>Ministry Plan</u>	<u>Ministry Plan</u>	
<b><u>Denominational Partners</u></b>			
CBF National	43,000.00	43,116.00	116.00
Baptist Gen. Assoc. of VA	4,000.00	2,000.00	-2000.00
CBF of GA	12,350.00	12,936.00	586.00
CBF Global Missions Offering	40,000.00	40,000.00	0.00
Together for Hope CBF GA	0.00	5,000.00	5,000.00
Doris White Grant	8,000.00	8,500.00	500.00
<b><u>International</u></b>			
World Hunger	23,800.00	15,880.00	-7,920.00
Missionary Support	8,200.00	8,200.00	0.00
Refuge & Hope International	12,000.00	12,000.00	0.00
Womens Poverty Relief-Amani Sasa	3,000.00	4,907.00	1,907.00
Ruble Int'l Ed Initiative	4,000.00	4,000.00	0.00
Operation San Andres	10,000.00	1,000.00	-9,000.00
<b><u>Regional</u></b>			
McAfee School of Theology	4,300.00	3,000.00	-1,300.00
Morningstar Treatment Center	2,000.00	2,000.00	0.00
<b><u>Local</u></b>			
Benevolence	8,200.00	8,200.00	0.00
Community Serve Day	4,500.00	4,000.00	-500.00
Community Kitchen	15,000.00	15,000.00	0.00
Good Neighbor Ministry	32,000.00	32,000.00	0.00
NW GA Hunger Ministries	17,600.00	17,600.00	0.00
Free Clinic	5,000.00	5,000.00	0.00
Transitional Housing	6,000.00	6,000.00	0.00
Habitat for Humanity	32,000.00	30,000.00	-2,000.00
Mission Initiatives	11,200.00	12,000.00	800.00
William S. Davies Shelter	16,000.00	16,000.00	0.00
Bridges Out of Poverty	5,000.00	5,000.00	0.00
Living Proof Recovery	5,000.00	5,000.00	0.00
Restoration Rome	5,000.00	5,000.00	0.00
<b><u>General</u></b>			
Childrens Missions	1,000.00	1,150.00	150.00
Youth Missions	6,000.00	6,000.00	0.00
Adult Missions	6,821.00	6,200.00	-621.00
Missions Speakers	1,000.00	1,750.00	750.00
Outreach Promotions	2,850.00	2,520.00	-330.00
New Member Ministries	0.00	1,000.00	1,000.00
Extended Family	450.00	4,262.00	3,812.00
Health Ministry	800.00	800.00	0.00

## Seeking His Heart...Growing in Christlikeness

	2023	2024	Increase/ Decrease
	<u>Ministry Plan</u>	<u>Ministry Plan</u>	
Educational Literature	11,202.00	10,355.00	-847.00
Adult Education Ministry	10,605.00	11,705.00	1,100.00
Leadership Training & Appreciation	2,250.00	2,200.00	-50.00
Preschool Ministry Program Support	1,750.00	2,250.00	500.00
Children's Ministry	5,700.00	5,700.00	0.00
Camps, VBS, Summer Activities	8,100.00	7,800.00	-300.00
Youth Activities	5,500.00	9,500.00	4,000.00
Youth Education	4,750.00	4,150.00	-600.00
Youth Retreats/Summer Camps	10,000.00	11,250.00	1,250.00
College Ministry	3,400.00	6,100.00	2,700.00
Marriage Ministry	2,000.00	2,000.00	0.00
Men's Ministry	1,450.00	2,550.00	1,100.00
Women of the Church	2,650.00	2,900.00	250.00
Senior Adults	900.00	900.00	0.00
Conferences & Emphases	4,682.00	3,885.00	-797.00
Stewardship Emphasis	2,000.00	2,000.00	0.00
Faith Development	4,400.00	4,350.00	-50.00
Adult Bible Study Events	1,000.00	1,000.00	0.00
Yth/Children Transportation	3,000.00	8,050.00	5,050.00
Strategic Initiatives	3,500.00	1,000.00	-2,500.00
Scrap Iron Ministries	1,680.00	1,650.00	-30.00
<b>Total Growing in Christlikeness</b>	<b>90,519.00</b>	<b>101,295.00</b>	<b>10,776.00</b>

## Christian Community...Worshipping with and Supporting One Another

Music Supplies and Equipment	750.00	600.00	-150.00
Music	2,000.00	2,100.00	100.00
Organ and Piano Maintenance	4,300.00	5,320.00	1,020.00
Music Retreats/Training	1,700.00	1,800.00	100.00
Spec. Concerts and Programs	5,240.00	5,800.00	560.00
Supply Personnel Music	950.00	1,200.00	250.00
Worship and Ordinances	500.00	1,200.00	700.00
Pulpit Supply	2,000.00	2,000.00	0.00
Deacon Ministry	1,150.00	1,150.00	0.00
History and Archives	1,250.00	1,750.00	500.00
Flower Fund	5,222.00	4,703.00	-519.00
General Social Activities	2,925.00	3,350.00	425.00
Bereavement Committee	4,200.00	4,200.00	0.00
Postage	9,220.00	9,970.00	750.00
Publications	9,600.00	9,600.00	0.00

	<u>2023</u>	<u>2024</u>	<u>Increase/</u>
	<u>Ministry Plan</u>	<u>Ministry Plan</u>	<u>Decrease</u>
Scholarships and Interns	31,160.00	40,490.00	9,330.00
Security Guards	17,780.00	16,600.00	-1,180.00
Kitchen Supplies/Equipment	8,150.00	6,550.00	-1,600.00
Kitchen Staff's Wages	24,500.00	36,366.00	11,866.00
Kitchen Staff's FICA	1,807.00	2,779.00	972.00
Nursery Worker's Wages	21,096.51	15,000.00	-6,096.51
Nursery Worker's FICA	1,613.88	1,147.56	-466.32
Food Service	50,250.00	49,350.00	-900.00
Youth/Children's Scholarship	0.00	2,240.00	2,240.00
<b>Total Worshiping &amp; Support</b>	<b>207,364.39</b>	<b>225,265.56</b>	<b>17,901.17</b>

### **Foundational Ministries...Supporting All We Do**

#### Leadership

Ministerial Compensation	577,517.05	632,881.29	55,364.24
Ministerial Benefits	43,456.00	59,020.64	15,564.64
Retirement	47,226.51	53,625.00	6,398.49
Pastor's Reimbursement Exp.	2,000.00	2,000.00	0.00
Professional Development	9,310.00	8,000.00	-1,310.00
Denominational Meetings	1,500.00	1,100.00	-400.00
Mileage Reimbursement	8,100.00	6,000.00	-2,100.00
Staff Development	950.00	2,200.00	1,250.00
Transition/Search Cost	8,000.00	0.00	-8,000.00
<b>Total Leadership</b>	<b>698,059.56</b>	<b>764,825.37</b>	<b>66,765.81</b>

#### Office and Clerical Support

Telephone/Internet	6,120.00	20,640.00	14,520.00
Office Supplies	9,810.00	9,870.00	60.00
Office Equipment	1,500.00	1,500.00	0.00
Office Equip. Maint. Contracts	29,875.00	27,496.00	-2,379.00
Technology Systems	10,200.00	24,900.00	14,700.00
Office Staff Salaries	163,250.13	168,070.41	4,820.28
Office Staff FICA	12,488.63	13,092.00	603.37
Office Staff Insurance Benefits	50,229.84	39,567.48	-10,662.36
Office Staff Retirement	11,427.51	8,059.32	-3,368.19
Financial Services and Supplies	0.00	0.00	0.00
Worker's Compensation Insurance	7,200.00	7,200.00	0.00
<b>Total Office &amp; Clerical Support</b>	<b>302,101.11</b>	<b>320,395.21</b>	<b>18,294.10</b>

	<u>2023</u>	<u>2024</u>	<u>Increase/</u>
	<u>Ministry Plan</u>	<u>Ministry Plan</u>	<u>Decrease</u>
<b><u>Facility and Administration</u></b>			
Gas	23,400.00	31,122.00	7,722.00
Electric	91,500.00	98,400.00	6,900.00
Water	8,100.00	8,500.00	400.00
Cable TV	0.00	0.00	0.00
Maintenance	47,000.00	48,150.00	1,150.00
Janitor's Supplies	7,800.00	7,800.00	0.00
Laundry	660.00	600.00	-60.00
Equip., Bldg. & Grounds Ins.	32,125.00	36,150.00	4,025.00
Furniture and Equipment	2,500.00	2,500.00	0.00
Custodial Staff Wages	72,271.68	67,034.60	-5,237.08
Custodial Staff FICA	5,528.78	5,128.13	-400.65
Custodial Insurance Benefits	22,844.80	25,845.12	3,000.32
Custodial Retirement	7,949.88	7,562.64	-387.24
Banking and Professional Fees	38,500.00	43,300.00	4,800.00
Offering Envelopes	510.00	240.00	-270.00
Maintenance Contracts	39,260.00	44,104.00	4,844.00
Janitorial Contracts	46,800.00	49,600.00	2,800.00
Capital Improvements	50,000.00	40,000.00	-10,000.00
Background Check Fees	1,500.00	1,150.00	-350.00
<b>Total Facility &amp; Administration</b>	<b>498,250.14</b>	<b>517,186.49</b>	<b>18,936.35</b>
<b>TOTAL EXPENSES</b>	<b>2,195,805.20</b>	<b>2,308,488.63</b>	<b>112,683.43</b>

#### LESS AMOUNT PROVIDED BY:

Foundation Fund Income	- 204,000.00	-220,000.00	-16,000.00
Willingham Fund	- 16,000.00	-16,000.00	0.00
Special Mission Offerings	- 30,000.00	-30,000.00	0.00
Food Service	-36,500.00	-37,805.00	-1,305.00
World Hunger	-23,800.00	-15,880.00	7,920.00
<b>Total Special Funds</b>	<b>-310,300.00</b>	<b>-319,685.00</b>	<b>9,385.00</b>
<b>Amount Provided by</b>			
<b>Regular Tithes</b>			
<b>and Offerings</b>	<b>-1,885,505.20</b>	<b>-1,988,806.95</b>	<b>-103,301.75</b>
<b>Total Receipts</b>	<b>-2,195,805.20</b>	<b>-2,308,488.63</b>	<b>-112,683.43</b>