

	2025	2024	2023	2022	
	Budget request	Budget Request	Budget	Budget	
MISSIONS					
Benevolent	500	500	500	500	
International Missions	4,000	4,000	4,000	4,000	
Cooperative Program	56800	56,524	55,946	52,531.285	276
Shoal Creek Baptist Association	21,000	21,000	21,000	21,000	
TOTAL MISSIONS	82300	82,024	81,446	78,031.285	276
DISCIPLESHIP					
Bereavement	1500	2,500	3,055	3,055	-1000
Children/Student Camp	3000	1,500	600	450	1500
Children's Ministry	5000	3,000	3,000	3,000	2000
Collegiate Ministry	1,200	1,200	1,200	1,200	
Discipleship Training	1,000	1,000	1,000	1,000	
Elders	400	400	400	400	
Family Ministry	6000	1,500	1,500	1,500	4500
Leadership Development	1,000	1,000	1,000	1,000	
Library	500	700	1,050	500	-200
Sunday Bible Study	9,400	9,400	9,400	9,400	
Youth	7,000	7,000	7,000	8,000	
TOTAL DISCIPLESHIP	36000	29,200	29,205	29,505	6800
MINISTRY					
Care Net	750	750	750	750	
Deacon Ministry Team	600	600	600	600	
Griefshare	450	450	350		
Hope Kitchen	4,800	4,800	4,800	4,800	
Marriage Conference	6,000	6,000			
Men In Action / Men's Ministry	1,500	1,500	1,000	1,200	
Music Worship	3,000	3,000	6,500	6,500	
Nursery/Nursery Support Workers	3,000	3,000	3,000	3,000	
Restoration Life Center	1,200	1,200	1,200	1,200	
Technical	6,500	6,500			
Wedding/Baby Shower Ministry	800	800	800	800	
Wednesday PM Meals	3,000	3,000	3,000	3,000	
Women on Mission	1,200	1,200	1,200	1,200	
Women's Ministry	2000	1,500	1,500	1,500	500
TOTAL MINISTRY	34800	34,300	24,700	24,550	500
OUTREACH					
Advertising	300	300	300	300	
First Impressions	3,500	3,500	3,000	3,000	
Noel Mission	0	4,000	4,000		-4000
Outreach/Grow	3,000	3,000	3,000	3,000	
Special Emphasis	1,200	1,200	1,200	1,200	
Sportman's Banquet	3000	2,500	2,500		500
VBS	4000	3,750	3,500	3,000	250
TOTAL OUTREACH	15000	18,250	17,500	10,500	-3250
PERSONNEL					
Children's Ministry Director Expense.	0	0	250	250	
Next Gen pastor Expense	550	550	500	500	
Associate Pastor of Worship Expense	550	550	500	500	
Automobile Reimbursement	1,500	1,500	1,500	1,500	
Children's Ministry Director Conference	0	0	300	300	

Custodial Replacement	700	700	700	700	
Employee Tax	2,500	2,500	7,500	6,760	
Ministerial Retirement.	4,500	4,500	7,000	6,760	
Ministerial Staff Compensation	275,372	269,871	235,451	218,000	5,501
Ministries Assistant Cont Ed	300	300	300	300	
Lead Pastor Ministry Expenses	1,360	1,360	1,360	1,360	
Pulpit Replacement	600	600	500	500	
Secretarial Replacement	1,500	1,500	1,500	1,500	
Lead Pastor Convention	700	700	600	600	
Support Staff Compensation	25,766	33,494	55,306	55,500	-7,728
Work Comp Insurance.	3,240	3,240	3,240	3,240	
Worship Pastor Convention	700	700	600	600	
Worship Replacement	200	200	100	100	
Student Pastor Convention	700	700	600	600	
TOTAL PERSONNEL	320,738	322,965	317,807	299,570	-2,227
OPERATIONS					
Accounting/Audit					
Bank Charges	180	180	180	180	
Computer Equipment/Supplies	1,500	1,500	1,500	1,500	
Contingency Fund	1,000	1,000	1,000	1,000	
Custodian	36,400	36,400			
Directory	100	100	100	100	
Duplo Lease & Service	4,600	4,600	4,600	4,600	
Electronic Giving	4,000	4,000	4,000	4,000	
Flower/Decoration Fund	1,000	1,000	1,000	1,000	
Kitchen Expense	3,500	3,500	3,000	1,500	
Office Supplies/Consumables	5,000	5,000	4,000	4,000	
Postage	1,000	1,000	1,500	1,500	
Security	4,200	4,200	1,000	3,000	
Van Fuel	2,000	1,500	1,500	1,500	500
Van Insurance	1,400	1,172	1,172	1,172	228
Van Maintenance	1,500	1,500	1,500	1,500	
Website	500	500	1,500	1,200	
TOTAL OPERATIONS	67,880	67,152	27,552	27,752	728
PROPERTY					
Building & Grounds	35,000	35,000	35,000	35,000	
Building Insurance	27,258	27,500	20,027	14,210	-242
Electricity	40,000	42,000	42,000	40,000	-2,000
Janitorial Supplies	3,600	3,600	3,600	3,600	
Telephone/Internet	3,200	2,500	2,500	2,500	700
Trash	1,500	1,350	1,350	1,250	150
Water	1,750	1,750	1,750	1,438	
TOTAL PROPERTY	112,308	113,700	106,227	97,998	-1,392
TOTAL WEEKLY BUDGET NEEDED	669,026	667,591	604,437	567,906.285	1,435
NEEDED	12,865.88	12,838.29	11,623.788	10,921.265	27.59
Percent increase					