

PINE LEVEL MISSIONARY BAPTIST CHURCH

2020-2021

Proposed Budget

BUDGET CODE	DESCRIPTION	Adopted/Amended BUDGET 19-20	Proposed BUDGET 20-21
OPERATING BUDGET			
RECEIPTS:			
101	Budget Offerings	230,000.00	235,000.00
102	Homecoming	4,000.00	4,000.00
OTHER RECEIPTS:			
112	Interest Earnings	600.00	600.00
113	Special Love Offerings	2,000.00	2,000.00
114	Misc. Receipts	12,000.00	12,000.00
115	Youth Program & Training (Reg., Fundraising & Projects)	2,500.00	2,500.00
117	Memorial Receipts - R & R	3,000.00	2,500.00
120	Facility Rentals	1,200.00	1,200.00
122	Benevolence (COVID-19)	0.00	1,000.00
121	Sales Tax Refund	3,000.00	3,000.00
125	Facilities Improvement Fund	0.00	0.00
130	ACH/CC Processing Fees Received	0.00	600.00
	TOTAL RECEIPTS/OFFERINGS	258,300.00	264,400.00
EXPENDITURES:			
201	Cooperative Program (10.0%) (9.0%)	23,000.00	23,500.00
202	Associational. Missions (3.0%) (3.0%)	6,900.00	7,050.00
301	Pastor's Salary	37,681.00	39,565.00
302	Pastor's Social Security Offset (50%)	4,183.00	4,365.00
303	Pastor's Health Insurance	20,640.00	19,080.00
304	Pastor's Life & Disability Insurance	500.00	500.00
305	Pastor's SBC Annuity (3.0% Base Salary & SS Offset)	1,256.00	2,636.00
306	Pastor's Business Travel Reimbursement	2,500.00	1,500.00
307	Convention/Conference Expense	600.00	600.00
308	Pastor's Books, Publications & Other	250.00	500.00
309	Parsonage Utilities	5,000.00	5,500.00
401	Secretary Salary	13,034.00	14,140.00
402	Minister Music Salary	11,116.00	11,116.00
403	Minister Youth Salary	20,000.00	20,000.00
406	Personnel Social Security/Medicare Expense	3,393.00	3,462.00
410	Contract Cleaning Services	9,200.00	9,200.00
412	Contract Accounting/Financial Services	6,000.00	6,000.00
501	Vacation Bible School	2,000.00	2,000.00
502	Brotherhood	500.00	500.00
503	Music Supplies & Materials	1,500.00	1,500.00
504	WMU	1,250.00	1,250.00
506	Children & Youth SS	500.00	500.00
509	Children & Youth Activities	2,000.00	2,000.00
510	Caswell/Youth Camps	2,500.00	2,500.00
511	Nursery Supplies	500.00	500.00
512	Church Supplies	500.00	500.00
515	JOCO Project	600.00	600.00
518	Advertising	0.00	250.00
601	Literature	5,000.00	5,000.00
602	Dues & Subscriptions	0.00	1,200.00
603	Office Supplies & Postage	2,800.00	4,500.00
604	Revival Expense	150.00	150.00
605	Pulpit Supply/Speakers	350.00	350.00
606	Social/Family Life	2,500.00	2,500.00
607	Flowers, Gifts & Memorials	2,000.00	2,000.00
608	Deacon Ministry	500.00	500.00
609	Outreach Ministry	800.00	800.00
610	Facilities Improvement Expense	0.00	0.00
701	Utilities	20,000.00	20,000.00
710	Lawn Maintenance	5,000.00	5,000.00
801	Building & Grounds - Maintenance	7,500.00	7,500.00

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MISSIONS BUDGET			
103	World Hunger Offering	975.00	1,025.00
104	NC WMU Heck - Jones Offering	725.00	800.00
105	Baptist Children's Home Offering	1,600.00	1,650.00
106	International Missions - LOTTIE MOON Offering	2,750.00	2,800.00
108	North American Missions - ANNIE ARMSTRONG Offering	1,800.00	1,850.00
109	NC Baptist Hospital Offering	1,100.00	1,150.00
111	NC Missions Offering	1,600.00	1,650.00
	TOTAL MISSIONS OFFERINGS	10,550.00	10,925.00
903	World Hunger	975.00	1,025.00
904	NC WMU Heck - Jones	725.00	800.00
905	Baptist Children's Home	1,600.00	1,650.00
906	International Missions - LOTTIE MOON	2,750.00	2,800.00
908	North American Missions - ANNIE ARMSTRONG	1,800.00	1,850.00
909	NC Baptist Hospital	1,100.00	1,150.00
911	NC Missions	1,600.00	1,650.00
	TOTAL MISSIONS DISBURSEMENTS	10,550.00	10,925.00
Finance & Budget Committee Members FY 19-20			
Danny Casey - Chairman		Berry Godwin	
Jimmy Boykin		Gene Sullivan	
Mike Renfrow		Terry Rose	
Whitley Holt		Dennis Holloman	
Cliff Holloman		Scott Moore	
		Ex-officio member - Pastor Brad Lee	