

2017 Ministry Action Budget

	2016 Budget	2017 Proposed Budget
I. Missions		
A. BGAV – Virginia Baptists	22,039 (4%)	22,293 (4%)
B. CBF – Cooperative Baptist Fellowship	13,774 (2.5%)	13,933 (2.5%)
C. CBFVA - Cooperative Baptist Fellowship of VA	8,264 (1.5%)	8,360 (1.5%)
D. Pittsylvania Baptist Association	2,755 (.5%)	2,786 (.5%)
E. Community Missions		
1. God's Storehouse	2,000	2,000
2. Bethesda Ministry of VA	1,000	1,000
3. WEE Center	8,000	8,000
4. Youth/Reading Buddy Meals	1,500	750
5. Habitat for Humanity	1,000	
6. Agape Ministry	400	400
7. Good News Jail Ministry	1,000	1,500
8. Friends of Barnabas	1,000	1,500
9. Gideons	500	500
Total Community Missions	16,400	15,650
Total Missions	63,232	63,022
II. Personnel –		
A. Pastor		
Salary	84,100	86,623
Housing	12,229	12,596
B. Associate Pastor/Youth		
Salary	25,750	12,592
Housing		13,545
C. Minister to Children and Families		
Salary	15,650	16,120
Housing	13,440	13,843
D. Minister of Music		
	57,634	59,363
E. Administrator		
	37,633	38,762
F. Communications Secretary		
	11,992	12,352
G. Church Life Coordinator		
	9,546	4,732
H. Custodian		
	24,954	25,703
Total Personnel	292,928	296,231
III. Staff Benefits		
A. Social Security/Medicare	10,846	11,171
B. Travel Expense	1,000	500
C. Annuity	13,000	11,909
D. Health Insurance	47,043	49,996
E. Life & Disability Insurance	2,720	2,736
F. Continuing Education	3,300	3,300
G. Book Allowance	500	500
H. Staff Recognition	4,500	4,500
Total Staff Benefits	82,909	84,612
IV. Program Ministry		
A. Sunday School		
1. Sunday School Literature	4,800	4,800
2. Sunday School Supplies & Equip.	500	500
3. Vacation Bible School	1,750	1,750
Total Sunday School	7,050	7,050
B. Mission Groups		
1. Acteens/Children In Action	500	500
Total Mission Groups	500	500

C. Music Ministry		
1. Music Supplies	400	400
2. Instrument Maintenance	2,750	2,750
3. Music Literature	2,000	2,000
4. Membership Fees	800	800
5. Instrumentalists	1,750	1,750
6. Organist Supply	600	600
7. Choir Fellowships	200	200
Total Music Ministry	8,500	8,500
E. Youth Ministry		
1. Encounters/Socials	1,000	1,000
2. Retreats/Mission Trip	3,000	3,000
Total Youth Ministry	4,000	4,000
F. Children's Ministry		
1. Preschool Activities/Supplies	500	500
2. Children's Activities/Supplies	1,000	1,000
Total Children's Ministry	1,500	1,500
G. Social Committee Ministry	250	250
H. Senior Ministry/ECHO	400	400
I. Flowers	750	500
Total Program Ministry	22,950	22,700
V. Administrative Ministry		
A. Office Supplies	5,350	5,350
B. Postage	4,000	3,000
C. Printing	1,000	1,000
D. Copier Service Contract	3,900	4,100
Total Administrative Ministry	14,250	13,450
VI. Transportation	2,000	2,000
VII. Building & Grounds		
A. Utilities	35,000	35,000
B. Telephone	3,200	3,200
C. Property Maintenance & Improvement	10,000	10,000
D. Service Contracts	4,000	6,400
E. Property Insurance	11,000	11,200
F. Housekeeping	7,000	7,000
Total Building & Grounds	70,200	72,800
IX. Contingency	2,500	2,500
Total Budget	550,969	557,315

This budget is \$6,346 (1.1%) increase over last year's budget.