

Grace Community Baptist Church
2010 Budget

	2010	2009
Percentage Based Ministries - Missions	37,731	36,973
Fixed Amount Ministries - Missions	31,050	36,600
Evangelism/Outreach	11,125	8,075
Preschool Ministry	3,900	4,260
Children's Ministry	7,520	8,120
Student Ministry	21,765	18,875
Adult/Other Ministries	3,705	3,500
Women's Ministry	2,300	2,325
Worship (includes Sound Ministry)	11,495	12,170
Church-Wide Retreats/Bible Conferences	1,700	1,700
Inside & Outside Care	14,200	16,880
Debt-Insurance-Utilities	69,100	71,000
Administrative	20,850	21,675
Pastoral/Leadership	2,500	1,950
Pastor Reimbursable Expenses	2,000	2,000
Support - Pastors	241,213	228,825
Support - Non-Pastoral	98,323	93,894
Total	580,478	568,822

EVANGELISM/MISSIONS

Percentage Based Ministries

Care Ministry (0.5%)	2,902	
Cooperative Program (5%)	29,024	
Dover Baptist Association (1%)	5,805	
Total	37,731	36,973

Fixed Amount Ministries

Missions General Expenses

Special Projects	1,500	
Mission Training	1,000	
Mission Fair	750	
Mission Trip Expenses	22,800	

Missionary Support

Central Asia Ministry Family	5,000	
Total	31,050	36,600

Evangelism/Local Outreach

Administrative	1,000	
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Local Outreach

Community Events	2,500	
Godwin Citizenship Scholarship	350	
Church Planting - South Asians	2,750	
Church Planting - Grace Outreach/Highland Park	1,000	

Other Ministries

Gideons	400	
Women's Diversion Center	525	
Beth Shalom	100	
Pregnancy Resource Center	400	
Needle's Eye Ministries	400	

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Christian Counseling & Training Center	400	
Gospel Jail Ministry	400	
Refugee Ministry	400	
The NET	500	
Total	11,125	8,075

EDIFICATION

Preschool Ministry (Infant-PreK)

Administrative	50	
Curriculum & Materials	1,400	
Leadership Development	300	
Supplies & Furnishings	1,550	
Baby Dedication	150	
Childcare - Church-wide Events	450	
Total	3,900	4,260

Children's Ministry (K-5)

Administrative	1,300	
Curriculum & Materials	2,100	
Leadership Development	520	
Supplies & Furnishings	500	
Discipleship	400	
Events	2,700	
Total	7,520	8,120

Student Ministry

Administrative	745	
Student Outreach/Service	2,700	
Student Activities/Events (Retreat, Camp, Events, etc)	14,860	
Student Discipleship-Wed. Night (Curriculum)	1,200	
Student Discipleship-Sun. AM (Curriculum)	500	
Leadership Development/Training	1,300	
Childcare	110	
Supplies for Crosswalk	350	
Total	21,765	18,875

Adult Education/Other Ministries

Discipleship/Training	600	
Supplies & Equipment	100	
Curriculum	600	
College/Young Adults	200	
Resource Center	1,005	
Small Groups	1,200	
Total	3,705	3,500

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Women's Ministry

Events	850	
Bible Studies	750	
Hospitality	350	
Miscellaneous	350	
Total	2,300	2,325

WORSHIP

Worship Ministry

Prayer Ministry	470	
KidsChoir	400	
Worship Team (includes instruments)	750	
Honorariums, Appreciation	500	
Training	200	
Sanctuary, Communion & Baptism Supplies	650	
Administrative & Misc.	1,225	
Sound/Lighting Ministry	7,300	
Total	11,495	12,170

Church-Wide Retreats/Bible Conferences

Family Retreat/Conference	0	
Bible Conferences	0	
Fellowship Events	1,700	
Total	1,700	1,700

MERCY

Inside Care (Building Supplies, Misc)	2,100	
Building Maintenance (Systems Main., Pest Control, Trash Removal, etc.)	3,600	
Outside Care (Work Days, Tools, Outdoor Lighting, Misc.)	2,300	
Landscaping (Grass Cutting, Lawn Supplies, Plants)	6,200	
Total	14,200	16,880

OTHER

Building Mortgage	46,000	
Insurance	7,000	
Electricity	10,500	
Gas	4,100	
Water & Sewer	1,500	
Total	69,100	71,000

Administrative Ministry

Supplies & Misc	2,850	
Printing & Copier	6,900	
Postage	1,700	
Telephone & DSL	2,700	
IT & ACS - new database & financial software	5,700	
Finance Committee	1,000	
Total	20,850	21,675

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Pastoral/Leadership

Leadership Training/Conferences	1,000	
Pastors Book Allowance	500	
Pulpit Supply	150	
Planning Meetings & Retreats	800	
Miscellaneous	50	
Total	2,500	1,950

Pastor Reimbursable Expenses

Senior Pastor Reimb. Expenses	800	
Associate Pastor Reimb. Expenses	700	
Youth Pastor Reimb. Expenses	500	
Total	2,000	2,000

Support - Senior Pastor

Support		
Salary	39,670	39,000
Housing Allowance	28,000	28,000
Retirement (\$5550 redirected from HSA per Guy)	11,700	6,317
Insurance		
Medical & Dental (rate increase of \$89/mo.)	6,288	5,220
Health Savings Account	600	6,337
Life Insurance	477	334
Accidental Death, Dismemberment & Disability	998	968
Total	87,733	86,176

Support - Discipleship/Mission Pastor

Support		
Salary	24,050	21,000
Housing Allowance	40,000	40,000
Retirement	3,708	3,708
Insurance		
Medical (rate increase of \$309/mo.)	19,476	15,770
Deductible Savings Account	3,000	3,000
Dental (\$46.79/mo. Increase of \$3.47/mo)	561	520
Life Insurance	477	37
Accidental Death, Dismemberment & Disability	967	965
Total	92,239	85,000

Support - Youth Pastor

Support		
Salary	20,897	19,560
Housing Allowance	25,000	25,000
Retirement	2,472	2,472
Insurance		
Medical (rate increase of \$186/mo.)	11,700	9,468
Dental (\$46.79/mo. Increase of \$3.47/mo)	561	520
Life Insurance	45	46
Accidental Death, Dismemberment & Disability	566	583
Total	61,241	57,649

Total Pastors' Support

241,213	228,825
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Support - Non-Pastoral Positions

Children's/PreschoolYouth Assistant	17,134	16,635
Preschool Assistant	2,880	3,090
Children's Intern	600	0
Worship Leadership	8,498	8,250
Worship Assistant	7,287	7,075
Office Manager	40,602	39,419
Office Manager - Retirement	309	309
Office Manager - Health Insurance	3,372	3,372
Office Assistant	4,000	6,000
Saturday Assistant	1,150	1,150
Workers Comp. Insurance	2,500	2,000
Webmaster	2,000	0
Youth Intern	1,200	0
Payroll Taxes		
Social Security	5,453	5,294
Medicare	1,339	1,300
Total	98,323	93,894

Total Budget

580,478	568,822
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