

**Noland Road Baptist Church
2010/2011 Proposed Budget**

NOLAND ROAD BAPTIST CHURCH		2010-2011 CHURCH MINISTRY BUDGET		2009-2010 CHURCH MINISTRY BUDGET	
50	MISSIONS		\$ 89,700.08		\$ 91,816.91
500	COOP. PROGRAM / ASSOC. MISSIONS		\$ 89,700.08		\$ 91,816.91
5000	MBC Missions - 2.5%	\$ 26,382.38		\$ 27,004.97	
5001	SBC Missions - 3.5%	\$ 36,935.33		\$ 37,806.96	
5002	Associational / NRBC Missions - 2.5%	\$ 26,382.38		\$ 27,004.97	
51	PASTORAL MINISTRY		\$ 6,475.00		\$ 6,050.00
510	PASTORAL MINISTRY		\$ 1,300.00		\$ 1,500.00
5104	Tape Ministry	\$ 300.00		\$ 500.00	
5105	Pulpit and Staff Supply	\$ 1,000.00		\$ 1,000.00	
511	DEACON MINISTRY		\$ 500.00		\$ 75.00
5112	Deacon Ordination Expenses	\$ -		\$ -	
5113	Deacon Retreat	\$ -		\$ -	
5114	Deacon Training	\$ 500.00		\$ 75.00	
513	EQUIPPING MINISTRY		\$ 4,600.00		\$ 4,400.00
5131	Equipping Ministry Materials / Training	\$ 2,000.00		\$ 2,000.00	
5132	Discovery Class	\$ 200.00		\$ 200.00	
5133	Volunteer Celebration	\$ 1,200.00		\$ 1,200.00	
5134	Leadership Training	\$ 1,200.00		\$ 1,000.00	
5135	Miscellaneous	\$ -		\$ -	
512	ORDINANCE COMMITTEE		\$ 75.00		\$ 75.00
5120	Ordinance Supplies	\$ 75.00		\$ 75.00	
52	EDUCATIONAL PROGRAM MINISTRY		\$ 34,040.00		\$ 36,000.00
521	SUNDAY SCHOOL LIT. AND SUPPLIES		\$ 13,700.00		\$ 13,700.00
5210	Quarterly Literature	\$ 13,000.00		\$ 13,000.00	
5216	Special Event	\$ -		\$ -	
5218	Telephone Sunday School Class	\$ 700.00		\$ 700.00	
522	SUNDAY SCHOOL TRAINING		\$ 3,500.00		\$ 9,600.00
5220	Local Conferences	\$ 500.00		\$ 700.00	
5221	Leadership Training	\$ 1,000.00		\$ 3,000.00	
5222	Screening	\$ 300.00		\$ 400.00	
5227	Financial Peace University	\$ -		\$ 2,000.00	
5223	Small Groups	\$ -		\$ 200.00	
5224	Life Bible Subscription	\$ 200.00		\$ 300.00	
5225	Connection Groups	\$ 500.00		\$ 1,000.00	
5229	NRBC University	\$ 1,000.00		\$ 2,000.00	

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523	SUNDAY SCHOOL OUTREACH		\$ 1,300.00			\$ 1,100.00	
5231	Guest DVD	\$ 300.00			\$ 300.00		
5235	Ambassadors	\$ 400.00			\$ 200.00		
5236	Fellowship Dinner	\$ 600.00			\$ 600.00		
	SPECIAL CONNECTIONS		\$ 3,440.00		\$ -	\$ 700.00	
5233	KIDZ Connection	\$ 1,320.00			\$ 700.00		
5234	Special Connections	\$ 2,120.00					
524	DISCIPLESHIP		\$ 2,100.00			\$ 1,400.00	
5240	Super Seminars	\$ 800.00			\$ 600.00		
5241	Men	\$ 400.00			\$ 400.00		
5242	Women	\$ 400.00			\$ 400.00		
5243	New Members	\$ 500.00			\$ 200.00		
528	KIDZ STREET OUTREACH		\$ 6,500.00			\$ 6,500.00	
5281	Easter Egg Hunt	\$ 1,500.00			\$ 1,000.00		
5282	Back to School Bash	\$ 2,500.00			\$ 4,500.00		
5283	Trunk or Treat	\$ 2,500.00			\$ 1,000.00		
5284	Snacks	\$ -			\$ -		
527	AWANA		\$ 3,500.00			\$ 3,000.00	
5270	Curriculum / Activities	\$ 3,500.00			\$ 3,000.00		
53	SPECIAL GROUP MINISTRY			\$ 6,590.00			\$ 6,355.00
531	PRAYER MINISTRY		\$ 390.00			\$ 430.00	
5314	Supplies	\$ 90.00			\$ 80.00		
5318	Banquet Costs	\$ 300.00			\$ 350.00		
532	FAMILY MINISTRY		\$ 850.00			\$ 625.00	
5320	Homebound Recognition Day	\$ 150.00			\$ 125.00		
5324	Family Recognition	\$ 700.00			\$ 500.00		
533	WOMEN'S MINISTRY		\$ 3,500.00			\$ 3,450.00	
5330	Leadership Training	\$ 500.00			\$ 1,000.00		
5333	Girls Night Out	\$ 100.00			\$ 300.00		
5336	Women's Retreat	\$ 900.00			\$ 750.00		
5337	Christmas Brunch	\$ 600.00			\$ 500.00		
5338	Mom to Mom	\$ 400.00			\$ 300.00		
5339	Misc. Supplies	\$ 150.00			\$ 200.00		
5341	Mentoring	\$ 200.00			\$ 200.00		
5342	Appreciation	\$ 150.00			\$ 200.00		
5344	Seminar-Speaker Fee	\$ 150.00			\$ -		
5345	Seminar/Serving Sisters	\$ 350.00			\$ -		

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534	RECREATION		\$ 750.00			\$ 750.00	
5345	Summer Recreation	\$ 500.00			\$ 500.00		
5347	Basketball	\$ 250.00			\$ 250.00		
536	BENEVOLENCE		\$ 1,000.00			\$ 1,000.00	
5360	Benevolence Expenses	\$ 1,000.00			\$ 1,000.00		
	CANCER CARE TEAM		\$ 100.00			\$ 100.00	
5370	Cancer Care Team Expenses	\$ 100.00			\$ 100.00		
54	AGE GROUP MINISTRY			\$ 39,850.00			\$ 37,050.00
541	PRESCHOOL - CHILDRENS ACTIVITIES		\$ 4,750.00			\$ 3,250.00	
5228	Teachers Meeting	\$ 500.00			\$ 100.00		
5232	Preschool Outreach	\$ 300.00			\$ 200.00		
5233	Children's Outreach	\$ 200.00			\$ 300.00		
5406	Kids Camp	\$ 1,500.00			\$ 1,000.00		
5407	Service Projects	\$ 500.00			\$ 100.00		
5408	Leadership Retreat	\$ 700.00			\$ 500.00		
5410	Teachers Meeting/Retreat	\$ -			\$ -		
5411	Sunday School Opening (Kidz Street)	\$ 600.00			\$ 600.00		
5413	Birthday Party for Jesus	\$ -			\$ -		
5417	New Kid On The Pew	\$ 450.00			\$ 450.00		
544	STUDENT MINISTRY		\$ 28,400.00			\$ 27,400.00	
5430	Teaching Resources	\$ 800.00			\$ 800.00		
5431	Sunday School	\$ 300.00			\$ 300.00		
5432	Breakaway	\$ 900.00			\$ 800.00		
5433	One on One	\$ 800.00			\$ 700.00		
5434	Music CD Expense	\$ 600.00			\$ 600.00		
5435	Adult Leadership	\$ 800.00			\$ 700.00		
5436	Summer Ministry	\$ 900.00			\$ 700.00		
5437	Games/Equipment	\$ 800.00			\$ 700.00		
5438	Fall Retreat	\$ 4,000.00			\$ 4,000.00		
5439	Transportation	\$ 4,500.00			\$ 4,300.00		
5440	Camp Expenses	\$ 6,000.00			\$ 6,000.00		
5441	DiscipleNow Expenses	\$ 2,500.00			\$ 2,500.00		
5442	Misc. Expenses	\$ 800.00			\$ 800.00		
5443	Youth Leadership Training	\$ 700.00			\$ 500.00		
5446	Senior Gift	\$ 500.00			\$ 500.00		
5449	Activities	\$ 3,500.00			\$ 3,500.00		

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56	ADMINISTRATIVE SUPPORT			\$ 94,926.00			\$ 94,178.00
			\$ 21,276.00			\$ 21,328.00	
5602	Advertising / Marketing	\$ 1,776.00			\$ 3,828.00		
5603	Audio Visual	\$ 12,000.00			\$ 10,000.00		
5604	Misc (Includes Property Taxes)	\$ 5,000.00			\$ 5,000.00		
5605	Resource Room	\$ 2,500.00			\$ 2,500.00		
561	PRINTING	\$ -	\$ 15,500.00		\$ -	\$ 16,000.00	
5611	Stationery	\$ 3,500.00			\$ 3,500.00		
5612	Office Supplies	\$ 6,000.00			\$ 6,500.00		
5613	Direct Mail	\$ 6,000.00			\$ 6,000.00		
562	OFFICE EQUIP. / COMPUTER / MAIN.		\$ 35,300.00			\$ 33,900.00	
5620	Copier Lease	\$ 27,780.00			\$ 27,780.00		
5626	Comp.Serv./network/update	\$ 7,520.00			\$ 6,120.00		
563	STEWARDSHIP / BUDGET PROMOTION		\$ 2,800.00			\$ 2,800.00	
5630	Stewardship Promotion	\$ 200.00			\$ 400.00		
5635	Monthly Mailing	\$ 2,500.00			\$ 2,300.00		
5636	Pew Envelopes	\$ 100.00			\$ 100.00		
564	HOSPITALITY		\$ 1,800.00			\$ 2,100.00	
5640	Paper Goods	\$ 800.00			\$ 1,100.00		
5645	Church Wide Functions	\$ 1,000.00			\$ 1,000.00		
565	FLOWERS AND MEMORIALS		\$ 1,050.00			\$ 1,100.00	
5650	Baby Flowers	\$ 150.00			\$ 150.00		
5654	Memorials	\$ 150.00			\$ 200.00		
5658	Other Resources - Decorating Comm.	\$ 750.00			\$ 750.00		
567	POSTAGE		\$ 8,200.00			\$ 8,700.00	
5670	First Class Postage	\$ 5,800.00			\$ 5,800.00		
5673	Bulk Mailing	\$ 1,000.00			\$ 1,500.00		
5678	Postage Meter	\$ 1,400.00			\$ 1,400.00		

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568	TELEPHONE		\$ 8,000.00			\$ 7,400.00	
5680	Regular Service	\$ 4,200.00			\$ 4,500.00		
5682	Mobile Service	\$ 3,600.00			\$ 2,700.00		
5685	Long Distance	\$ 200.00			\$ 200.00		
569	MEDIA LIBRARY		\$ 1,000.00			\$ 850.00	
5691	New Books / Videos	\$ 900.00			\$ 800.00		
5694	Supplies	\$ 100.00			\$ 50.00		
57	FACILITIES OPERATION		\$ 239,680.00	\$ 239,680.00		\$ 234,030.00	\$ 234,030.00
5700	Utilities	\$ 38,400.00			\$ 45,000.00		
5702	Custodial Supplies	\$ 4,000.00			\$ 3,750.00		
5703	Maintenance and Repairs	\$ 23,000.00			\$ 23,000.00		
5704	Insurance	\$ 28,000.00			\$ 28,000.00		
5705	New Equipment	\$ 8,000.00			\$ 8,000.00		
5706	Building and Grounds Improvements	\$ 4,000.00			\$ 4,000.00		
5708	Mowing and Snow Removal	\$ 13,200.00			\$ 13,200.00		
5709	Van Maintenance	\$ 4,000.00			\$ 4,000.00		
5714	Debt Retirement	\$ 58,000.00			\$ 48,000.00		
5701	The SPOT Expenses	\$ 18,000.00			\$ 16,000.00		
5710	SPOT Lease	\$ 24,180.00			\$ 24,180.00		
5713	Custodial Services	\$ 6,900.00			\$ 6,900.00		
5712	Carpet Replacement	\$ 10,000.00			\$ 10,000.00		

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58	PERSONNEL			\$ 517,734.00			\$ 549,419.00
581	SALARIES		\$ 459,734.00			\$ 491,778.00	
5801	Pastor	\$ -			\$ -		
5802	Minister of Worship	\$ -			\$ -		
5803	Minister of Education	\$ -			\$ -		
5804	Minister to Students	\$ -			\$ -		
5805	Equipping Ministry Coordinator	\$ -			\$ -		
5811	Full Time Secretaries	\$ -			\$ -		
5812	Financial Secretary	\$ -			\$ -		
5813	Custodial Salaries	\$ -			\$ -		
5814	Childcare Workers	\$ -			\$ -		
5815	Part Time Music Salaries	\$ -			\$ -		
5816	Additional Secretarial Help	\$ -			\$ -		
5817	Summer Youth Intern	\$ -			\$ -		
5818	Praise Band Coordinator Salary	\$ -			\$ -		
5819	Children's Director	\$ -			\$ -		
5820	Kitchen Supervisor	\$ -			\$ -		
5821	Communications Coordinator	\$ -			\$ -		
5822	Women's Ministry Coordinator	\$ -			\$ -		
583	BENEFITS		\$ 58,000.00			\$ 57,641.00	
5830	Social Security Tax	\$ 18,905.00			\$ 13,729.00		
5850	Annuity Expense	\$ 20,314.00			\$ 21,993.00		
5860	Personnel Christmas Allowance	\$ 2,281.00			\$ 2,419.00		
5862	Health Insurance	\$ -			\$ -		
5863	Health Savings Account	\$ 16,500.00			\$ 19,500.00		
				\$ 13,800.00			\$ 12,800.00
587	CONTINUING EDUCATION		\$ 10,000.00			\$ 9,000.00	
5871	Pastor	\$ 1,500.00			\$ 1,500.00		
5872	Minister of Worship	\$ 1,500.00			\$ 1,000.00		
5873	Minister of Education	\$ -			\$ 1,500.00		
5874	Minister to Students	\$ 2,000.00			\$ 1,500.00		
5875	Women's Minister	\$ 1,500.00			\$ 875.00		
5876	Children's Minister	\$ 1,000.00			\$ 875.00		
5878	Equipping Coordinator	\$ 1,000.00			\$ 875.00		
5879	Associate Pastor	\$ 1,500.00			\$ 875.00		
589	STAFF PLANNING EXPENSE		\$ 3,800.00			\$ 3,800.00	
5891	Annual Staff Retreat	\$ 500.00			\$ 500.00		
5892	Staff Planning Days	\$ 300.00			\$ 300.00		
5893	Staff Meal Expenses	\$ 2,000.00			\$ 2,000.00		
5895	Secretarial Conference Expenses	\$ 1,000.00			\$ 1,000.00		
			\$ 965,595.00	\$ 1,055,295.08		\$ 988,382.00	\$ 1,080,198.91
			\$ 1,055,295.08			\$ 1,080,198.91	
	ANNUAL CHURCH MINISTRY BUDGET			\$ 1,055,295.08			\$ 1,080,198.91
	WEEKLY CHURCH MINISTRY BUDGET			\$ 20,294.14			\$ 20,773.06