

Category	2007 Budget	2008 Budget	Dollar Change	Percent Change
Tapestry	\$31,300	\$31,300	\$0	0%
Worship Folders	\$10,000	\$6,000	-\$4,000	-40%
Stationery	\$6,000	\$7,000	\$1,000	16.66%
Other Printing Costs	\$4,000	\$8,000	\$4,000	100%
<b>Total Printing &amp; Pub.</b>	<b>\$63,300</b>	<b>\$64,300</b>	<b>\$1,000</b>	<b>1.6%</b>

<b>Technology</b>				
Internet Services/Web	\$17,400	\$16,000	-\$1,400	-8%
Church Info. Systems	\$35,000	\$35,000	\$0	0%
CIS Lease	\$10,000	\$10,000	\$0	0%
Telephone/Internet	\$24,000	\$32,000	\$8,000	33.3%
<b>Total Technology</b>	<b>\$86,400</b>	<b>\$93,000</b>	<b>\$6,600</b>	<b>7.6%</b>

<b>Postage</b>				
General Postage		\$20,000	\$18,000	-\$2,000
-10%				
Tapestry Postage	\$6,000	\$7,000	\$1,000	16.6%
<b>Postage</b>	<b>\$26,000</b>	<b>\$25,000</b>	<b>-\$1,000</b>	<b>-3.8%</b>

<b>Food Service</b>	<b>\$99,240</b>	<b>\$102,183</b>	<b>\$2,943</b>	<b>3%</b>
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<b>Office Equipment &amp; Supplies</b>				
Office Equip. Pur./Lease	\$20,000	\$20,000	\$0	0%
Office Equip. Maint.	\$9,000	\$9,000	\$0	0%
Office Paper & Supplies	\$5,000	\$5,000	\$0	0%
General Office Supplies	\$12,000	\$12,000	\$0	0%
Coffee & Supplies	\$1,000	\$1,500	\$500	50%
<b>Total Equip. &amp; Supplies</b>	<b>\$47,000</b>	<b>\$47,500</b>	<b>\$500</b>	<b>1.1%</b>

<b>Staff Planning</b>	<b>\$2,500</b>	<b>\$3,000</b>	<b>\$500</b>	<b>20%</b>
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#### Facilities & Equipment

<b>Church Utilities</b>				
Electricity	\$86,000	\$86,000	\$0	0%
Energy Mgmt. System	\$20,000	\$0	-\$20,000	-100%
Garbage Disposal	\$2,500	\$3,100	\$600	24%
Natural Gas	\$15,000	\$15,000	\$0	0%
Water/Sewage/Drain	\$9,500	\$9,500	\$0	0%
<b>Total Church Utilities</b>	<b>\$133,000</b>	<b>\$113,600</b>	<b>-\$19,400</b>	<b>-15%</b>

<b>Transportation</b>				
Fuel	\$2,000	\$2,000	\$0	0%
Taxes and Licenses	\$500	\$500	\$0	0%
Vehicle Repair/Maint.	\$2,500	\$4,000	\$1,500	60%
<b>Total Transportation</b>	<b>\$5,000</b>	<b>\$6,500</b>	<b>\$1,500</b>	<b>30%</b>

<b>Labor Costs</b>				
Salaries and Wages	\$209,918	\$220,110	\$10,192	5.3%
FICA/Medicare	\$16,059	\$16,915	\$856	5.3%
Group Insurance	\$38,332	\$41,322	\$2,990	7.8%
Retirement	\$10,935	\$11,582	\$647	5.9%
Conference	\$1,000	\$1,000	\$0	0%
Staff Anniversaries	\$1,000	\$1,000	\$0	0%
<b>Total Labor Costs</b>	<b>\$277,244</b>	<b>\$291,929</b>	<b>\$14,685</b>	<b>5.3%</b>

<b>Readiness &amp; Appearance</b>				
General Supplies	\$12,000	\$12,000	\$0	0%
Equipment Repairs	\$10,700	\$13,000	\$2,300	21.5%
Fire Alarm Costs	\$2,000	\$2,000	\$0	0%
Roof Repairs	\$5,000	\$5,000	\$0	0%
Water Treatment HVAC	\$2,800	\$4,150	\$1,350	48%
Painting Projects	\$2,500	\$2,500	\$0	0%
Plumbing Projects	\$2,200	\$2,200	\$0	10%
Electrical Repairs	\$1,000	\$1,000	\$0	0%
Carpentry Repairs	\$1,000	\$1,000	\$0	0%
Elevators	\$7,000	\$7,000	\$0	0%
Pest Control	\$1,200	\$1,200	\$0	0%
Property Insurance	\$72,000	\$72,000	\$0	0%

Category	2007 Budget	2008 Budget	Dollar Change	Percent Change
Security Alarm System	\$1,300	\$1,300	\$0	0%
Capital Improvements	\$10,000	\$10,000	\$0	0%
Interior Design Comm.	\$3,000	\$3,000	\$0	0%
Lawn & Garden Maint.	\$30,000	\$30,000	\$0	0%
Cleaning Supplies	\$14,500	\$14,500	\$0	0%
Consumable Equipment	\$1,000	\$1,000	\$0	0%
Security Services	\$7,000	\$7,000	\$0	0%
Less: Chargebacks	-\$16,000	-\$16,000	\$0	0%
Building Appraisal	\$2,500	\$2,500	\$0	0%
Building & Grounds Com.	\$600	\$600	\$0	0%
<b>Total Readiness &amp; App.</b>	<b>\$173,300</b>	<b>\$176,950</b>	<b>\$3,650</b>	<b>2%</b>

<b>Total Facilities &amp; Equip.</b>	<b>\$588,544</b>	<b>\$589,979</b>	<b>\$1,435</b>	<b>0.24%</b>
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<b>Ministry Personnel</b>	<b>\$229,531</b>	<b>\$244,894</b>	<b>\$15,363</b>	<b>6.7%</b>
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<b>Total Ministry</b>	<b>\$1,150,015</b>	<b>\$1,177,356</b>	<b>\$27,341</b>	<b>2.4%</b>
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## Stewardship

<b>Stewardship Education</b>				
Stewardship Education	\$4,400	\$4,400	\$0	0%
Quarterly Reports	\$9,000	\$9,000	\$0	0%
Stewardship Ed. Comm.	\$600	\$600	\$0	0%
<b>Total Stewardship Ed.</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$0</b>	<b>0%</b>

<b>Finance Committee</b>				
Financial Review	\$9,000	\$9,000	\$0	0%
Finance Committee	\$600	\$600	\$0	0%
Debt Service	\$22,000	\$22,000	\$0	0%
<b>Total Finance Comm.</b>	<b>\$31,600</b>	<b>\$31,600</b>	<b>\$0</b>	<b>0%</b>

<b>Stewardship Personnel</b>	<b>\$87,018</b>	<b>\$91,126</b>	<b>\$4,108</b>	<b>4.7%</b>
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<b>Total Stewardship</b>	<b>\$132,618</b>	<b>\$136,726</b>	<b>\$4,108</b>	<b>3.1%</b>
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Total Budget for 2008: \$3,782,775

Total Budget for 2007: \$3,617,024

Budget Increase: \$161,751

Percentage Increase: 4.58%

#### Notes to budget:

Personnel expenses, except for facilities and kitchen staff, are distributed into the six areas of the budget, based upon the percentage of each employee's time devoted to that area of work.

# Proposed 2008 budget detail Wilshire Baptist Church

## Witness

Category	2007 Budget	2008 Budget	Dollar Change	Percent Change
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#### Missions Ministries

<b>Cooperative Missions</b>				
BGCT	\$118,000	\$118,000	\$0	0%
CBF	\$118,000	\$118,000	\$0	0%
New Church Starts	\$5,000	\$5,000	\$0	0%
Dallas Baptist Association	\$1,000	\$1,000	\$0	0%
Baptists Committed	\$1,000	\$1,000	\$0	0%
CBF Texas	\$8,000	\$8,000	\$0	0%
First Freedoms Project	\$5,000	\$5,000	\$0	0%
Baptist World Alliance	\$1,500	\$1,500	\$0	0%
<b>Total Coop. Missions</b>	<b>\$257,500</b>	<b>\$257,500</b>	<b>\$0</b>	<b>0%</b>

<b>Support for Churches</b>				
Cornerstone Church	\$5,000	\$5,000	\$0	0%
Gospel Light Eritrean	\$6,000	\$3,000	-\$3,000	-50%
Lower Gr'nville Comm'y	\$3,000	\$2,000	-\$1,000	-33.3%
Other Mission Churches	\$4,000	\$4,000	\$0	0%
Christ Church Rockwall	\$6,000	\$10,000	\$4,000	66.6%
<b>Total Support/Churches</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>0%</b>

<b>Support for Individuals</b>				
Volunteers in Missions	\$15,000	\$22,000	\$7,000	46.6%
<b>Total Supp./Individuals</b>	<b>\$15,000</b>	<b>\$22,000</b>	<b>\$7,000</b>	<b>46.6%</b>

<b>Support for Agencies</b>				
Interfaith Housing	\$2,500	\$2,500	\$0	0%
Dallas Area Interfaith	\$1,200	\$1,200	\$0	0%
Healing Hands Clinic	\$8,000	\$8,000	\$0	0%
White Rock Center/Hope	\$1,200	\$1,200	\$0	0%
Wilkinson Center	\$1,200	\$1,200	\$0	0%
Baptist Historical Society	\$500	\$500	\$0	0%
Mi Escuelita	\$500	\$500	\$0	0%
<b>Total Support/Agencies</b>	<b>\$15,100</b>	<b>\$15,100</b>	<b>\$0</b>	<b>0%</b>

<b>Support for Local Ministries</b>				
Sewing Ministry	\$500	\$500	\$0	0%
Vickery Comm'y Ministry	\$1,000	\$1,000	\$0	0%
Other Local Ministries	\$2,800	\$2,800	\$0	0%
Mission House Expenses	\$10,000	\$10,000	\$0	0%
Dan D. Rogers Project	\$500	\$0	-\$500	-100%
KidsHope USA	\$250	\$750	\$500	200%
<b>Total Local Ministries</b>	<b>\$15,050</b>	<b>\$15,050</b>	<b>\$0</b>	<b>0%</b>

<b>Support for New Mission Work</b>				
Global Missions Projects	\$25,000	\$25,000	\$0	0%
Texas Missions Projects	\$7,000	\$7,000	\$0	0%
Missionary Plan & Devel.	\$2,000	\$2,000	\$0	0%
Church Builders	\$2,500	\$2,500	\$0	0%
National Miss. Project	\$5,750	\$5,750	\$0	0%
<b>Total Supp./New Miss.</b>	<b>\$42,250</b>	<b>\$42,250</b>	<b>\$0</b>	<b>0%</b>

<b>Missions Education</b>				
Globetrekks	\$5,000	\$4,500	-\$500	-10%
Churchwide Miss. Ed.	\$3,000	\$3,000	\$0	0%
<b>Total Missions Ed.</b>	<b>\$8,000</b>	<b>\$7,500</b>	<b>\$0</b>	<b>-6.25%</b>

<b>Benevolence Ministries/Ministry Support</b>				
Benevolence General	\$5,000	\$5,000	\$0	0%
Min'y Support—Pastoral	\$4,500	\$4,500	\$0	0%
Pastoral Care	\$3,000	\$5,000	\$2,000	66.66%

Category	2007 Budget	2008 Budget	Dollar Change	Percent Change
Parish Nurse Supplies	\$150	\$150	\$0	0%
Parish Nurse Literature	\$532	\$532	\$0	0%
Parish Nurse Insurance	\$218	\$218	\$0	0%
<b>Total Benevolence Min.</b>	<b>\$13,400</b>	<b>\$15,400</b>	<b>\$2,000</b>	<b>15%</b>

<b>Total Missions Min's</b>	<b>\$390,300</b>	<b>\$398,800</b>	<b>\$8,500</b>	<b>2.2%</b>
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#### Evangelism and Outreach

<b>Advertising</b>				
Advertising—Newspaper	\$12,000	\$15,000	\$3,000	25%
Advertising—General	\$15,000	\$15,000	\$0	0%
Advertising—Yell. Pages	\$1,900	\$3,000	\$1,100	58%
Advertising—Sing. Min.	\$1,000	\$1,000	\$0	0%
Advertising—Youth Min.	\$750	\$1,000	\$250	33.3%
<b>Total Advertising</b>	<b>\$30,650</b>	<b>\$35,000</b>	<b>\$4,350</b>	<b>14%</b>

<b>Evangelism and Outreach Events</b>				
Evangelism/Outreach	\$10,000	\$12,000	\$2,000	20%
Evang./Outreach—Singles	\$1,700	\$1,700	\$0	0%
Evang./Outreach—Youth	\$250	\$250	\$0	0%
Vacation Bible School	\$9,500	\$10,000	\$500	5%
VBS Kickoff Event	\$3,000	\$3,000	\$0	0%
Radio Ministry	\$35,000	\$35,000	\$0	0%
Wilshire and the Arts	\$3,000	\$3,000	\$0	0%
Downstairs Café	\$6,000	\$6,000	\$0	0%
<b>Total Evang./Out. Event</b>	<b>\$68,450</b>	<b>\$70,950</b>	<b>\$2,500</b>	<b>3.6%</b>

<b>Total Evang./Outreach</b>	<b>\$99,100</b>	<b>\$105,950</b>	<b>\$6,850</b>	<b>6.9%</b>
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#### Pathways to Ministry

<b>Summer Internships</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>0%</b>
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<b>Theological Education</b>				
Brite Divinity School	\$2,000	\$2,000	\$0	0%
Logsdon Seminary	\$500	\$0	-\$500	-100%
Truett Seminary	\$500	\$1,000	\$500	100%
Baptist Univ. of Americas	\$2,000	\$2,000	\$0	0%
BUA Scholarships	\$1,000	\$1,000	\$0	0%
Fund/Theological Ed.	\$1,000	\$1,000	\$0	0%
Duke Divinity School	\$2,000	\$2,000	\$0	0%
Wake Forest Divinity	\$0	\$1,000	\$1,000	100%
Shiloh Network	\$0	\$1,000	\$1,000	100%
Student Scholarships	\$8,000	\$8,000	\$0	0%
<b>Total Theological Ed.</b>	<b>\$17,000</b>	<b>\$19,000</b>	<b>\$2,000</b>	<b>12%</b>

<b>YourCall</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>0%</b>
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<b>Pastoral Residency</b>	<b>\$10,000</b>	<b>\$0</b>	<b>-\$10,000</b>	<b>0%</b>
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## Worship

<u>Category</u>	<u>2007 Budget</u>	<u>2008 Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b><i>Worship Education</i></b>				
Materials/New Equip.	\$300	\$300	\$0	0%
Awards	\$600	\$600	\$0	0%
Y'ng Musicians' Musical	\$600	\$600	\$0	0%
Supplies	\$200	\$200	\$0	0%
Literature	\$2,000	\$1,000	-\$1,000	-50%
Kick Off & Year End	\$600	\$600	\$0	0%
Children's Choir Training	\$650	\$650	\$0	0%
Leadership Development	\$350	\$350	\$0	0%
Fall Mini-tour	\$1,500	\$1,500	\$0	0%
Youth Choir Tour	\$12,000	\$16,000	\$4,000	33.3%
Youth Choir Supper	\$300	\$1,095	\$795	265%
<b>Total Worship Ed.</b>	<b>\$19,100</b>	<b>\$22,895</b>	<b>\$3,795</b>	<b>20%</b>

### ***Adult Music Ministry***

Sanctuary Choir	\$1,000	\$0	\$0	0%
New Song Activities	\$350	\$350	\$0	0%
New Song Tour	\$5,000	\$1,500	-\$3,500	-70%
Carillon Ringers	\$300	\$300	\$0	0%
Wilshire Winds	\$200	\$200	\$0	0%
Adult Ensembles	\$100	\$100	\$0	0%
Senior Ad. Bells	\$300	\$300	\$0	0%
<b>Total Adult Music Min'y</b>	<b>\$7,250</b>	<b>\$3,750</b>	<b>-\$3,500</b>	<b>-48%</b>

### ***Special and Seasonal Worship Services***

Lenten Worship		\$800	\$800	\$0	0%
Advent Worship	\$5,300	\$1,400	-\$3,900	-74%	
Other Special Services	\$2,500	\$5,200	\$2,700	108%	
Leadership Development	\$350	\$350	\$0	0%	
<b>Total Sp'l Worship Serv.</b>	<b>\$8,950</b>	<b>\$7,750</b>	<b>-\$1,200</b>	<b>-13%</b>	

### ***Music Library***

Resource Books/Licenses	\$800	\$800	\$0	0%
Children's Music	\$400	\$400	\$0	0%
Youth Music	\$1,350	\$1,350	\$0	0%
Shekinah Music	\$125	\$125	\$0	0%
Sanctuary Choir Music	\$3,130	\$3,130	\$0	0%
Vocal Solo Music	\$50	\$50	\$0	0%
New Song Music	\$550	\$550	\$0	0%
Adult Ensembles Music	\$210	\$210	\$0	0%
Handbell Music	\$500	\$500	\$0	0%
Wilshire Winds Music	\$800	\$800	\$0	0%
Instrumental Music	\$50	\$50	\$0	0%
Keyboard Music	\$50	\$50	\$0	0%
Misc. Library Supplies	\$450	\$450	\$0	0%
<b>Total Music Library</b>	<b>\$8,465</b>	<b>\$8,465</b>	<b>\$0</b>	<b>0%</b>

### ***Instrument/Equipment Maintenance***

Choir Robe Cleaning	\$200	\$200	\$0	0%
Pipe Organ Tune/Repair	\$2,000	\$3,500	\$1,500	75%
Piano Tune/Repair	\$2,000	\$2,000	\$0	0%
Instrument Repair	\$100	\$100	\$0	0%
New Equipment	\$1,815	\$500	-\$1,315	-70%
<b>Total Instr. Maint.</b>	<b>\$6,115</b>	<b>\$6,300</b>	<b>\$185</b>	<b>3%</b>

### ***Worship Support***

Music Outreach/Care	\$50	\$50	\$0	0%
Workshops	\$800	\$800	\$0	0%
Supply Organist & Direc.	\$500	\$500	\$0	0%
Guest Speakers	\$5,000	\$5,000	\$0	0%
Lord's Supper/Deacons	\$2,500	\$2,500	\$0	0%
Baptismal Supplies	\$850	\$850	\$0	0%
Flowers	\$2,800	\$2,800	\$0	0%
Sound/Video Operators	\$7,000	\$7,000	\$0	0%
<b>Total Worship Support</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$0</b>	<b>0%</b>

<u>Category</u>	<u>2007 Budget</u>	<u>2008 Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b><i>Media</i></b>				
Audio-visuals	\$500	\$500	\$0	0%
Tape Ministry	\$400	\$400	\$0	0%
<b>Total Media</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>	<b>0%</b>

<b><i>Worship Personnel</i></b>	<b>\$510,700</b>	<b>\$544,173</b>	<b>\$33,473</b>	<b>6.6%</b>
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<b><i>Total Worship</i></b>	<b>\$580,980</b>	<b>\$613,733</b>	<b>\$32,753</b>	<b>5.6%</b>
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## Discipleship

### ***Sunday School Ministries***

<b><i>Preschool Education</i></b>				
Preschool Literature	\$8,000	\$8,000	\$0	0%
Preschool Supplies	\$7,000	\$7,000	\$0	0%
Preschool Furnish./Equip.	\$5,000	\$4,000	-\$1,000	-20%
Preschool Ministry	\$3,000	\$3,000	\$0	0%
Preschool Ld'ship Train.	\$1,000	\$1,500	\$500	50%
Preschool Cradle Roll	\$1,500	\$2,500	\$1,000	33.3%
<b>Total Preschool Ed.</b>	<b>\$25,500</b>	<b>\$26,000</b>	<b>\$500</b>	<b>2%</b>

### ***Children's Education***

Children's Literature	\$6,750	\$7,000	\$250	3.7%
Children's Supplies	\$2,750	\$2,750	\$0	0%
Children's Furn./Equip.	\$3,000	\$2,750	-\$250	-8.3%
Children's Ld'ship Train.	\$2,800	\$2,800	\$0	0%
Children's Ministry	\$2,000	\$3,000	\$1,000	50%
<b>Total Children's Ed.</b>	<b>\$17,300</b>	<b>\$18,300</b>	<b>\$1,000</b>	<b>5.8%</b>

### ***Youth Education***

Youth Literature	\$2,000	\$2,000	\$0	0%
Youth Leadership Train'g	\$700	\$700	\$0	0%
Youth Equip./Furnishings	\$500	\$500	\$0	0%
<b>Total Youth Education</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$0</b>	<b>0%</b>

### ***Single Adult Education***

Singles Literature	\$1,900	\$1,900	\$0	0%
<b>Total Single Adult Ed.</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$0</b>	<b>0%</b>

### ***Young Adult Education***

Young Adult Literature	\$4,700	\$5,000	\$300	6.4%
Beginnings	\$300	\$200	-\$100	-33.3%
Journey Class	\$200	\$200	\$0	0%
Seekers Class	\$200	\$200	\$0	0%
Covenant Class	\$200	\$200	\$0	0%
Genesis Class	\$200	\$200	\$0	0%
Avodah Class	\$200	\$200	\$0	0%
Oasis Class	\$200	\$200	\$0	0%
FaithPlus Class	\$0	\$200	\$200	100%
Y'ng Ad. Program Exp.	\$500	\$800	\$300	60%
<b>Total Young Adult Ed.</b>	<b>\$6,700</b>	<b>\$7,400</b>	<b>\$700</b>	<b>10.45%</b>

### ***Median Adult Education***

Median Adult Literature	\$4,800	\$5,200	\$400	8.3%
Bright Fellowship	\$200	\$200	\$0	0%
Whosoever Wilshire	\$200	\$200	\$0	0%
BEST Class	\$200	\$200	\$0	0%
Cord of Three Class	\$200	\$200	\$0	0%
Epiphany Class	\$200	\$200	\$0	0%
Circle of Women Class	\$200	\$200	\$0	0%
Compass Class	\$200	\$200	\$0	0%
Aspen Class	\$100	\$100	\$0	0%
Discovery Class	\$200	\$200	\$0	0%
Med. Ad. Program Exp.	\$500	\$500	\$0	0%
Banta Class	\$200	\$200	\$0	0%
FaithQuest Class	\$100	\$100	\$0	0%
<b>Total Med. Adult Ed.</b>	<b>\$7,300</b>	<b>\$7,700</b>	<b>\$400</b>	<b>5.48%</b>

<u>Category</u>	<u>2007 Budget</u>	<u>2008 Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b><i>Senior Adult Education</i></b>				
Senior Adult Literature	\$6,200	\$6,900	\$700	11.3%
Agape Department	\$500	\$400	-\$100	-20%
Love, Live and Learn	\$500	\$400	-\$100	-20%
Charlie's Angels	\$200	\$200	\$0	0%
Men's Bible Class	\$100	\$100	-\$100	-50%
Open Bible Class	\$400	\$300	-\$100	-25%
Senior Ad. Program Exp.	\$500	\$500	\$0	0%
<b>Total Senior Adult Ed.</b>	<b>\$8,400</b>	<b>\$8,800</b>	<b>\$400</b>	<b>4.8%</b>

<b><i>Total Sunday School</i></b>	<b>\$70,300</b>	<b>\$73,300</b>	<b>3,000</b>	<b>4.3%</b>
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### ***Discipleship Ministries***

<b><i>Preschool Ministries</i></b>				
Preschool Parent Enrich.	\$1,000	\$1,000	\$0	0%
Preschool Special Events	\$2,600	\$2,600	\$0	0%
MOPS	\$12,000	\$12,000	\$0	0%
<b>Total Preschool Min.</b>	<b>\$15,600</b>	<b>\$15,600</b>	<b>\$0</b>	<b>0%</b>

### ***Children's Ministries***

Children/Parent Enrich.	\$1,000	\$1,000	\$0	0%
Children's Camp/Retreats	\$5,500	\$5,500	\$0	0%
Children Special Events	\$4,000	\$4,000	\$0	0%
Childcare	\$500	\$500	\$0	0%
Family Camp	\$0	\$2,000	\$2,000	100%
<b>Total Children's Min.</b>	<b>\$11,000</b>	<b>\$13,000</b>	<b>\$2,000</b>	<b>18.2%</b>

### ***Youth Ministries***

Youth Events	\$2,000	\$3,000	\$1,000	50%
Watershed	\$500	\$0	-\$500	-100%
Senior Recognition	\$1,500	\$1,750	\$250	16.66%
Youth Camps	\$17,000	\$21,000	\$4,000	23.5%
Youth Retreats	\$5,000	\$5,000	\$0	0%
Senior Trip	\$1,250	\$2,500	\$1,250	100%
Disciple Now	\$3,500	\$4,000	\$500	14.3%
Youth Ski Trips	\$3,500	\$3,500	\$0	0%
College Ministries	\$2,500	\$2,500	\$0	0%
<b>Total Youth Ministries</b>	<b>\$36,750</b>	<b>\$43,250</b>	<b>\$6,500</b>	<b>17.7%</b>

### ***Singles Ministries***

Singles Retreats	\$2,800	\$2,800	\$0	0%
Singles Worship Events	\$700	\$700	\$0	0%
Singles Socials/Seasonal	\$800	\$800	\$0	0%
Singles Wkday Bib. Stud.	\$500	\$500	\$0	0%
Singles Sp'l Interest Conf.	\$500	\$500	\$0	0%
Singles Missions Projects	\$700	\$700	\$0	0%
Singles/Senior Ad. Lunch	\$600	\$600	\$0	0%
Embracing Single Parents	\$500	\$500	\$0	0%
<b>Total Singles Ministries</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$0</b>	<b>0%</b>

### ***Adult Ministries***

Discipleship Training	\$2,000	\$2,000	\$0	0%
Companions in Christ	\$800	\$600	-\$200	-25%
Adult Leadership Train.	\$1,000	\$1,000	\$0	0%
Teacher Recognition	\$1,500	\$1,000	-\$500	-33.3%
Baptist Laity Institute	\$1,000	\$0	-\$1,000	-100%
<b>Total Adult Ministries</b>	<b>\$6,300</b>	<b>\$4,600</b>	<b>-\$1,700</b>	<b>-27%</b>

<b><i>Total Discipleship Min.</i></b>	<b>\$76,750</b>	<b>\$83,550</b>	<b>\$6,800</b>	<b>8.9%</b>
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### ***Stephen Ministry***

Training	\$2,500	\$3,500	\$1,000	40%
Materials	\$2,500	\$2,500	\$0	0%
Promotional Materials	\$300	\$300	\$0	0%
Background Screening	\$900	\$900	\$0	0%
<b>Total Stephen Ministry</b>	<b>\$6,200</b>	<b>\$7,200</b>	<b>\$1,000</b>	<b>16%</b>

### ***Discipleship Committees/Teams***

Family Life Committee	\$4,500	\$5,000	\$500	11%
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<u>Category</u>	<u>2007 Budget</u>	<u>2008 Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Adult Education Comm.	\$200	\$200	\$0	0%
Encouragement Ministry	\$200	\$200	\$0	0%
Comm. on Comms.	\$1,000	\$500	-\$500	-50%
<b>Total Discip. Comm.</b>	<b>\$5,900</b>	<b>\$5,900</b>	<b>\$0</b>	<b>0%</b>

### ***Library***

Materials Acquisition	\$2,500	\$2,500	\$0	0%
Supplies	\$600	\$600	\$0	0%
Technical Support	\$490	\$490	\$0	0%
Volunteer Recognition	\$446	\$446	\$0	0%
Periodicals Subscriptions	\$244	\$244	\$0	0%
Book System Supplies	\$510	\$510	\$0	0%
<b>Total Library</b>	<b>\$4,790</b>	<b>\$4,790</b>	<b>\$0</b>	<b>0%</b>

<b><i>Discipleship Personnel</i></b>	<b>\$699,173</b>	<b>\$729,825</b>	<b>\$30,652</b>	<b>4.4%</b>
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<b><i>Total Discipleship</i></b>	<b>\$863,113</b>	<b>\$904,565</b>	<b>\$41,452</b>	<b>4.8%</b>
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## Fellowship

### ***Women's Ministries***

Women's Bible Studies
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