

**NEW LIFE BAPTIST CHURCH
2007 PROPOSED BUDGET**

	2007 Budget <u>as proposed</u>	2006 Budget <u>as approved</u>
<u>Salaries, Wages & Employee Benefits</u>		
	\$	\$
Salaries and Wages	104,190.34	87,397.42
Ministerial Staff Housing and Utilities	45,833.51	41,666.83
Ministerial Staff Business Expenses	8,137.00	3,000.00
Staff Insurance	19,489.22	19,218.79
Staff Retirement	9,746.33	9,649.83
Employer FICA/Medicare	3,201.45	4,685.63
Workman's Compensation	1,800.00	1,800.00
Custodian Auto Allowance	-	-
Vehicles	-	9,300.00
	\$	\$
Total Salaries, Wages & Employee Benefits	<u>192,397.85</u>	<u>176,718.50</u>
<u>Utilities</u>		
	\$	\$
Electricity	19,000.00	18,000.00
Gas	9,000.00	15,000.00
Water	1,000.00	1,000.00
Telephone	6,000.00	5,000.00
	\$	\$
Total Utilities	<u>35,000.00</u>	<u>39,000.00</u>
<u>Church Growth</u>		
	\$	\$
Sunday School	6,000.00	6,000.00
Preschool	1,000.00	800.00
Ministry Expenses - Senior Pastor	6,000.00	-
Revival & Bible Conference	-	3,000.00
Special Events - Evangelism	650.00	650.00
Youth II Ministry	8,100.00	8,100.00
Men's Ministry	-	500.00
Women's Ministry	4,300.00	4,020.00
Recreation - Friends in Christ	-	230.00
Vacation Bible School	3,500.00	3,850.00
Awanna	6,000.00	2,753.00
Youth Group I		

	-	2,265.00
Making Youth Deciple Makers	-	1,120.00
Sunday School Events & Evang	-	5,000.00
Photography	-	160.00
Wednesday Night Programs	-	150.00
Library	-	510.00
Shepherding	-	100.00
Ambassadors	-	250.00
Elders	2,000.00	2,260.00
New Ministries	1,500.00	-
	\$	\$
Total Church Growth	39,050.00	41,718.00

Office and Supplies

	\$	\$
Postage	800.00	800.00
Office Supplies	2,955.00	1,370.00
Software Support	1,590.00	1,530.00
Copier	3,400.00	6,700.00
Printed Materials	3,650.00	4,000.00
Ministerial Supplies	1,000.00	1,000.00
Office Equipment	4,260.00	3,985.00
Website/Internet	3,190.00	2,600.00
Leadership Development	6,000.00	6,000.00
Memorials	1,000.00	1,000.00
	\$	\$
Total Office and Supplies	27,845.00	28,985.00

Maintenance

	\$	\$
Alarm Systems	1,270.00	1,200.00
Kitchen	3,500.00	3,500.00
Custodian Service	16,300.00	10,000.00
Insurance	7,400.00	8,200.00
Garbage Disposal Service	1,400.00	1,400.00
Restroom Maintenance & Supplies	2,000.00	-
Building & Grounds Maintenance	17,670.00	4,000.00
Capital Expense		3,000.00
Carpet Cleaning/Maintenance		500.00
Cyclical Maintenance Items		200.00

	Grounds		215.00
	Kitchen - B&G, Capital Only		2,500.00
	Known Needed Repairs & Main.		6,325.50
	Parts - Screws, Bolts, Etc.		150.00
	Sign Replacement & Growth (Osid)		150.00
	Tools - Ladders, Etc.		300.00
		\$	\$
Total Maintenance		49,540.00	41,640.50
<u>Worship Program</u>			
	Ministry Expenses - Ministers of Worship	\$	\$
		9,000.00	-
	Preschool & Children		1,459.00
	Youth Praise & Worship		100.00
	Adult Choir		500.00
	Praise Band & Singers		2,282.50
	Music Resources		2,456.10
	Banners	750.00	-
	Sound Ministry	5,407.00	4,500.00
		\$	\$
Total Worship Program		15,157.00	11,297.60
<u>Miscellaneous Expense</u>			
	Miscellaneous Expense	\$	\$
		3,000.00	2,000.00
		\$	\$
Total Miscellaneous Expense		3,000.00	2,000.00
<u>Debt Retirement</u>			
	Building Debt	\$	\$
		72,864.00	72,864.00
	New Facilities Debt - MV	28,836.00	28,836.00
	Lease - MV	62,000.00	61,542.00
		\$	\$
Total Debt Retirement		163,700.00	163,242.00
<u>Missions</u>			
	Cooperative Program	\$	\$
		5,000.00	5,000.00
	Pregnancy Care Center	1,000.00	4,000.00
	Cooperative Christian Ministry	500.00	2,000.00
	CCOM	1,000.00	2,000.00
	Theron Rankin Association	500.00	500.00
	Missions to Malawi	2,260.00	2,000.00
	Randal Helms Ministries	1,000.00	2,400.00

Intervarsity	-	1,200.00
Awana Missionaries	1,000.00	-
Church Planter Salary, Benefits & Business Expense	50,452.21	46,807.00
Intern Housing/Support	6,300.00	6,500.00
Ministry Expenses - Church Planter	3,500.00	
	Servant Evangelizm	500.00
	Wednesday Night Meals	500.00
	Outreach	2,000.00
	Community Fund	1,000.00
Total Missions	<u>\$ 72,512.21</u>	<u>\$ 76,407.00</u>
Total Budget for 2006	<u>\$ 598,202.06</u>	<u>\$ 581,008.59</u>