

**CROSSROADS BAPTIST CHURCH
2012 BUDGET**

	2011 Budget	2012 Budget	2012 vs. 2011
MINISTRIES			
101 Sunday School Ministry	\$ 6,000.00	\$ 5,000.00	<1000.00>
102 Children's Ministry			
VBS	\$ 3,000.00	\$ 3,000.00	
Terrific Kids	\$ 3,000.00	\$ 3,000.00	
GA's	\$ 3,500.00	\$ 2,500.00	<1,000.00>
RA's	\$ 2,000.00	\$ 1,000.00	<1,000.00>
Mission Friends	\$ 300.00		<300.00>
Children's Resources	\$ 1,200.00	\$ 1,000.00	<200.00>
Children's Church	\$ 600.00	\$ 500.00	<100.00>
Children's Discipleship	\$ 500.00	\$ 500.00	
Nursery & Preschool Supplies	\$ 750.00	\$ 1,000.00	\$ 250.00
103 Youth Ministry	\$ 15,000.00	\$ 15,000.00	
104 Crosswalk (College & Career)	\$ 1,000.00	\$ 1,000.00	
106 Women's Ministry/SS of the CC	\$ 2,500.00	\$ 2,500.00	
107 Men's Ministry	\$ 300.00		<300.00>
108 CCA			
109 Prayer Ministry	\$ 250.00		<250.00>
110 Revival Ministry	\$ 3,000.00	\$ 2,500.00	<500.00>
111 Discipleship Ministry (Bible Studies)	\$ 1,500.00	\$ 1,000.00	<500.00>
112 Music Ministry & Children's Choir	\$ 3,700.00	\$ 2,000.00	<1,700.00>
114 Flower Ministry	\$ 800.00	\$ 600.00	<200.00>
115 Hospitality & Bereavement Ministry	\$ 750.00	\$ 500.00	<250.00>
116 Library	\$ 1,500.00	\$ 1,250.00	<250.00>
117 Burden Bears	\$ 100.00	\$ 100.00	
120 Evangelism Outreach	\$ 750.00	\$ 750.00	
121 Family Development Ministry	\$ 500.00		<500.00>
122 Churchwide Activites (7/4, 12/31, picnic)	\$ 1,000.00	\$ 1,000.00	
	\$ 53,500.00	\$ 45,700.00	<7,800.00>
MISSIONS			
201 Community Missions	\$ 2,000.00	\$ 2,000.00	
202 Soda Lake Hispanic Ministry	\$ 1,200.00	\$ 1,200.00	
204 Lakeview Baptist Assembly	\$ 1,000.00	\$ 4,000.00	\$ 3,000.00
205 University Missionary Support	\$ 1,000.00	\$ 1,600.00	\$ 600.00
206 Soda Lake Association (3%)	\$ 14,500.00	\$ 15,000.00	\$ 500.00
207 Cooperative Program	\$(10%) 53,000.00	\$ (8%) 40,000.00	<13,000.00>
208 Fall Festival	\$ 1,500.00	\$ 1,500.00	
209 Mission Support Fund-- BANTU CHILDREN	\$ 6,000.00	\$ 3,600.00	<2,400.00>
210 Mission MARSHALL (formerly Carthage)	\$ 600.00	\$ 10,000.00	\$ 9,400.00
211 Bridge of Compassion (transferred to 210)	\$ 600.00		<600.00>
	\$ 81,400.00	\$ 78,900.00	<2,500.00>
MAINTAINING PROPERTY & EQUIPMENT			
301 Custodian & Kitchen Supplies	\$ 3,500.00	\$ 4,000.00	\$ 500.00
302 Utilities	\$ 26,000.00	\$ 30,000.00	\$ 4,000.00
303 Telephone	\$ 1,500.00	\$ 2,700.00	\$ 1,200.00
304 Insurance	\$ 18,000.00	\$ 16,500.00	<1,500.00>
305 Building/Facilities Maintenance	\$ 7,000.00	\$ 7,000.00	
307 Van Maintenance/Fuel	\$ 3,500.00	\$ 3,500.00	
308 Custodial Service & Maintenance	\$ 21,000.00	\$ 21,000.00	
310 Grounds	\$ 6,240.00	\$ 6,240.00	
311 Audio Equipment & Repair	\$ 600.00	\$ 600.00	
312 Equipment Replacement	\$ 7,200.00	\$ 6,000.00	<1,200.00>
313 Copier Maint, Supplies, Bulletins	\$ 2,500.00	\$ 4,500.00	\$ 2,000.00
315 Pest Control	\$ 1,020.00	\$ 1,320.00	\$ 300.00
Elevator Maintenance---NEW		\$ 1,656.00	\$ 1,656.00
	\$ 98,060.00	\$ 105,016.00	\$ 6,956.00

ADMINISTRATIVE			
401 Office Supplies	\$ 2,750.00	\$ 2,750.00	
402 Postage	\$ 2,000.00	\$ 2,200.00	\$ 200.00
403 Safety Deposit Box	\$ 125.00		<125.00>
404 Bulletins Combined with 313	\$ 1,500.00		<1,500.00>
405 Gifts	\$ 2,000.00	\$ 2,000.00	
406 Baptist Standard	\$ 225.00	\$ 225.00	
407 Advertising	\$ 500.00	\$ 600.00	\$ 100.00
408 Technology (Internet & Support)	\$ 3,550.00	\$ 3,000.00	<550.00>
	\$ 12,525.00	\$ 10,775.00	<1,875.00>
PERSONNEL			
501 Pastor - Compensation	\$ 53,177.00	\$ 54,772.00	\$ 1,595.00
*501 includes Pastor's Housing Allowance of \$13,443.00			
502 Pastor - Insurance	\$ 17,096.00	\$ 17,096.00	
503 Pastor - Annuity	\$ 5,317.00	\$ 5,477.00	\$ 160.00
504 Pastor - Expense Reimbursement	\$ 5,000.00	\$ 5,000.00	
505 Associate Pastor - Compensation	\$ 33,290.00	\$ 34,288.00	\$ 998.00
506 Associate Pastor - Reimbursement	\$ 3,000.00	\$ 3,000.00	
Associate Pastor - Insurance	\$ 19,236.00	\$ 19,236.00	
Associate Pastor - Annuity	\$ 3,329.00	\$ 3,428.00	\$ 99.00
507 Minister of Youth - Compensation	\$ 25,756.00	\$ 26,528.00	\$ 772.00
508 Minister of Youth - Reimbursement	\$ 500.00	\$ 500.00	
509 Musicians	\$ 3,500.00	\$ 3,500.00	
510 Ministry Secretary	\$ 18,023.00	\$ 20,000.00	\$ 1,977.00
512 Preschool Coordinator	\$ 8,484.00	\$ 10,000.00	\$ 1,516.00
Preschool Coordinator-Reimbursement	\$ 500.00	\$ 500.00	
513 Nursery Workers	\$ 4,000.00	\$ 3,500.00	<500.00>
514 Supply Preacher/Music	\$ 1,000.00	\$ 1,000.00	
515 Conference Expense	\$ 5,000.00	\$ 3,000.00	<2,000.00>
516 Social Security/Medicare	\$ 6,000.00	\$ 6,000.00	
517 FICA			
518 Food Service Coordinator	\$ 5,409.00	\$ 6,500.00	\$ 1,091.00
519 Maintenance Manager	\$ 9,984.00		<9,984.00>
	\$ 227,601.00	\$ 223,325.00	<4,276.00>
OTHER			
601 Future Ministry Needs	\$ -		
602 Miscellaneous	\$ 3,000.00	\$ 3,000.00	
603 Special Gifts and Offerings			
604 Mortgage Payable (5,000/mo)	\$ 54,000.00	\$ 60,000.00	\$ 6,000.00
	\$ 57,000.00	\$ 63,000.00	\$ 6,000.00
TOTAL	\$ 530,211.00	\$ 526,716.00	<3,495.00>
2011 PROJECTED RECEIPTS		\$ 510,361.00	

2012 budget requires growth of 3.0% in receipts over 2011 projected receipts level

Proposed 2012 \$526,216 annual budget = \$43,851 monthly receipts requirement

**<< Combined 404
with 313 Bulletins**