

2011 Budget				
Sr Pastor	10	Virgil Grant		
	Acct Code	Acct Description		
	400	Hospitality	\$2,500.00	
	300	Travel Allowance	\$2,400.00	
	500	Salary/Housing Allow.	\$54,528.00	
	600	Book Allowance	\$1,000.00	
	604	Prof. Dev./Trng	\$2,000.00	
		Total	\$63,928.00	
		Staff Prof. Dev / Trng	\$1,500.00	
		Total	\$1,500.00	
Assoc. Pastor	20	Greg Gillum		
	Acct Code	Acct Description		
		Salary	\$40,000.00	
		Pastors Conference in MN	\$1,100.00	Air, Hotel, Meals, Fee
		Immersion 2 Conference	\$500.00	RLM Regional Conference
		Book Allowance	\$500.00	
		Total	\$42,100.00	
Music Ministry	30	Nelson Benton		
	Acct Code	Acct Description		
	500	Salary	\$10,400.00	
	609	Media Software/License	\$585.00	
	610	Lighting/Bulbs/Batteries	\$250.00	
	617	Media Equipment	\$400.00	
	618	Media Supplies		
	619	Music Equipment/Maint.		
	620	Music Supplies		
		Total	\$11,635.00	
Preschool Ministry	40	Brooke Taulbee		
	Acct Code	Acct Description		
	401	Special Events	\$700.00	\$250 Baby Dedication \$200 Promo Celebration \$250 other
	404	Literature/Curriculum	\$1,250.00	\$800 1st Look; \$200 Resources; \$250 Rethink
	500	Salary	\$10,400.00	
	605	Food	\$500.00	
	607	Art Supplies	\$1,000.00	
		Professional Dev / Trng	\$600.00	
		Die Cut Machine	\$188.00	
		Décor	\$500.00	
		Maintenance	\$800.00	\$800 Paint
		Total	\$15,938.00	

Deaf Ministry		70			
Acct Code	Acct Description				
301	Van Gas				
401	Retreats				
404	Literature				
	Total				
Children's Ministry		50		Carla Perry	
Acct Code	Acct Description				
401	Special Events	\$600.00	Summer - \$500.00	Holiday Parties/Parades - \$100	
404	Literature / Curriculum	\$1,600.00	Tru Curriculum	\$954.00	
500	Salary	\$20,800.00	Summer Curriculum	\$200.00	
605	Food	\$800.00	Bibles for Baptisms	\$100.00	
607	Art Supplies	\$600.00	TeamKid Curriculum	\$100.00	
608	Props	\$300.00	Children's Director	\$200.00	
620	Music / Media	\$300.00			
	Christmas Play	\$600.00			
	Professional Dev / Trng	\$500.00			
	Die Cut Machine	\$188.00			
	Richmond Manor	\$1,200.00			
	Décor	\$300.00			
	Painting & Special Projects	\$500.00			
	Total	\$28,288.00			
VBS		171			
Acct Code	Acct Description				
	Backyard Bible Clubs	\$1,000			
	Total	\$1,000.00			
Missions		80			
Acct Code	Acct Description				
612	Cooperative Program	\$24,934.00			
613	Local Missions	\$24,934.00			
	Total	\$49,868.00			

Youth Ministry		60					
Acct Code	Acct Description						
404	Literature / Curriculum	\$1,000.00					
605	Food	\$1,500.00					
614	Visual Aid / Music	\$500.00					
615	Entertainment / Events	\$1,500.00		Putt putt, skating, bowling, etc.			
616	Gifts (graduation, etc)	\$500.00					
	Die Cut Machine	\$188.00					
	Reusable Equipment	\$1,750.00		lawn mowers, paint brushes, rakes, shovels, etc.			
	Non-Renewable Resources	\$750.00		gas, weed eater string, paint, mulch, etc.			
	Furnishings	\$250.00		couches, games, chairs, etc.			
	Equipment	\$500.00		sound, video, etc.			
	Contingency	\$500.00					
	Total	\$8,938.00					
P.L.A.C.E. Ministry		90					
Acct Code	Acct Description						
200	Background Checks	\$900.00					
604	Prof. Dev/Trng	\$100.00					
	PLACE Materials	\$600.00					
	Total	\$1,600.00		<i>Need a new sign for C3 Kiosk - about \$60 cost</i>			
Office		100					
Acct Code	Acct Description						
1	Printing	\$2,500.00					
2	Office Supplies	\$2,000.00					
3	Postage & Meter Fees	\$2,500.00					
5	Copier Pymt, Maint, Supp.	\$10,000.00					
6	Paper	\$1,600.00					
7	Advertising	\$4,100.00					
	Die Cut Machine	\$188.00					
201	Church Dues	\$450.00					
500	Admn Asst Salary	\$22,048.00					
609	QB Support, Checks, Forms	\$850.00					
	Total	\$46,236.00					

Small Groups/ ISG		110					
Acct Code	Acct Description						
		Church Teams Annual Fee	\$900.00	Fee for 1,001 entries			
		Institute for Spiritual Growth	\$500.00	Media, Advertising, Kiosks, etc.			
		Literature	\$6,375.00	Masterlife, Experiencing God; Foundations; Making Disciples; Joining the Team;			
		Small Group Training	\$800.00	Churchwide PLACE Campaign; Churchwide Following Jesus Campaign			
		Total	\$8,575.00				
Special Events		120					
Acct Code	Acct Description						
618		Communion Supplies	\$150.00				
620		Honorarium	\$1,000.00				
622		Church Fellowship	\$500.00				
623		Bereavement	\$500.00				
		Volunteer Celebration	\$4,000.00	March tentatively			
		Easter Eggstravaganza	\$500.00	held at Irvine McDowell			
		Total	\$6,650.00				
Outreach		130					
Acct Code	Acct Description						
301		Van Gas	\$500.00				
402		Sports	\$500.00				
403		Prayer Ministry	\$200.00				
405		Wednesday Meals	\$7,000.00				
624		Campus Outreach	\$2,400.00				
		Deaf Church	\$2,400.00				
		Total	\$13,000.00				
The Building		150					
Acct Code	Acct Description						
100		Mortgage	\$122,000.00				
106		Janitorial Supplies	\$4,000.00				
107		Kitchen Supplies	\$1,000.00	Propane Also			
108		Carpet Cleaning	\$2,500.00				
109		Paint	\$5,000.00				
110		Small Repairs	\$1,000.00				
111		Pest Control	\$450.00				
112		Rug Service	\$720.00				
113		Major Repairs \$1k or more	\$10,000.00				
500		Custodian Salary	\$10,400.00				
		Total	\$157,070.00				

Financial		160					
	Acct Code	Acct Description					
	701	Bank Reconciliation	\$4,000.00				
	702	Payroll Taxes	\$19,000.00				
	703	Staff Health Insurance	10,616.00				
	704	Bldg Insurance	\$10,039.00	General Liability; BPT; Auto; Bldg; Prop			
	705	Workmans Comp	\$500.00				
	706	Sr Pastor Retire. Ins.	\$1,260.00				
	707	Sr Pastor Life/Dental Ins	\$1,000				
	708	Van Insurance					
		Total	\$46,415.00				
Utilities		170					
	Acct Code	Acct Description					
	101	Electric	\$35,000.00				
	102	Office Phones	\$2,500.00				
	103	Cell Phones	\$3,000.00				
	104	Water/Sewage	\$1,500.00				
	105	Trash Removal	\$1,800.00				
	106	DSL/Website	\$2,000.00				
		Total	\$45,800.00				
		Grand Total	\$548,541.00				