

Huntington First Baptist Church
Budget
December 31, 2019

Accounts	2019 Budget	2020 Proposed Budget
Expenses		
1-050100 - Cooperative Program (13%)	\$80,937.23	\$83,397.32
1-050101 - Unity Baptist Association (1%)	\$6,225.94	\$6,415.18
1-050104 - Mission Trip (2%)	\$12,451.88	\$12,830.36
1-050105 - U.S. Missions	\$1,000.00	\$1,000.00
1-050106 - Love, Inc.	\$600.00	\$600.00
Personnel		
1-050200 - Pastor Base Salary	\$80,448.00	\$82,057.00
1-050211 - Youth Minister Base Salary	\$55,245.00	\$58,350.00
1-050215 - Staff Health Insurance	\$8,712.00	\$0.00
1-050230 - Worship Leader	\$11,954.00	\$12,193.00
1-050240 - Children's Minister/ Nursery Coord.	\$31,868.00	\$36,905.00
1-050241 - Director of Media & Technology	\$13,500.00	\$13,770.00
1-050250 - Minister of Discipleship	\$46,822.00	\$47,758.00
1-050310 - Financial Secretary	\$24,257.00	\$29,142.00
1-050312 - Nursery Workers	\$11,000.00	\$12,000.00
1-050313 - Pianist	\$4,823.00	\$0.00
1-050314 - Custodians	\$32,400.00	\$30,500.00
Other Personnel		
1-050315 - Supply (Contract Labor)	\$300.00	\$200.00
1-050320 - Part-time Temporary Employees	\$300.00	\$300.00
1-050321 - FLC Usage Fees/Deps	\$0.00	\$0.00
1-050322 - Sound Assistant	\$1,500.00	\$1,500.00
1-050802 - Groundskeeper	\$4,500.00	\$4,200.00
Total Other Personnel	\$6,600.00	\$6,200.00
Total Personnel	\$250,726.00	\$247,172.00
Other Personnel Expenses		
1-050316 - Staff Education/Conventions	\$1,500.00	\$2,000.00
1-050317 - FICA Church	\$11,000.00	\$11,000.00
1-050319 - Medicare - Church	\$2,650.00	\$2,650.00
Total Other Personnel Expenses	\$15,150.00	\$15,650.00
Worship		
1-050401 - Media Equipment & Upkeep	\$5,000.00	\$9,500.00
1-050402 - Musical Instruments & Upkeep	\$300.00	\$300.00
1-050404 - CCLI + CVLI	\$800.00	\$800.00
Total Worship	\$6,100.00	\$10,600.00
Ministries		
1-050410 - Adult Ministry	\$1,000.00	\$500.00
1-050411 - School Ministry	\$500.00	\$500.00
1-050412 - Men's Ministry	\$500.00	\$500.00
1-050413 - Women's Ministry	\$500.00	\$2,000.00
1-050414 - Special Events	\$500.00	\$1,000.00
1-050416 - Wednesday Night Food	\$0.00	\$6,100.00
1-050417 - Most Excellent Way	\$500.00	\$1,000.00
1-050418 - Huntington Food Program	\$10,000.00	\$10,000.00
1-050450 - Life Group Literature	\$10,500.00	\$10,500.00
1-050451 - LG/Evangelism/Outreach	\$1,500.00	\$1,500.00
Total Ministries	\$25,500.00	\$33,600.00
Youth		
1-050420 - Youth Activities	\$5,500.00	\$4,500.00
1-050421 - Youth Camp	\$4,000.00	\$4,000.00
1-050422 - Disciple Now	\$4,000.00	\$4,000.00
1-050426 - Youth Intern	\$1,000.00	\$0.00
1-050428 - Youth Mission Trip	\$2,500.00	\$3,000.00
	\$20,500.00	\$25,500.00

Huntington First Baptist Church
 Budget
 December 31, 2019

Accounts	2019 Budget	2020 Proposed Budget
Total Youth	\$17,000.00	\$15,500.00
Pre-Teen Ministry		
1-050405 - Agency 56	<u>\$4,500.00</u>	<u>\$3,500.00</u>
Total Pre-Teen Ministry	\$4,500.00	\$3,500.00
Children		
1-050430 - Children's Activities	\$2,000.00	\$2,000.00
1-050431 - Fall Festival	\$3,500.00	\$3,000.00
1-050432 - Children's Camp (3rd & 4th)	\$2,000.00	\$2,000.00
1-050433 - HFBC Kids	\$2,500.00	\$1,500.00
1-050441 - Nursery Supplies	\$1,000.00	\$1,000.00
1-050452 - Life Group Supplies-Children	\$700.00	\$500.00
1-050454 - Vacation Bible School	<u>\$5,000.00</u>	<u>\$4,500.00</u>
Total Children	\$16,700.00	\$14,500.00
Promotional Materials		
1-050601 - Publicity	<u>\$1,000.00</u>	<u>\$1,000.00</u>
Total Promotional Materials	\$1,000.00	\$1,000.00
Operations		
1-050700 - Utilities	\$37,000.00	\$37,000.00
1-050701 - Telephone	\$5,800.00	\$5,800.00
1-050702 - Garbage	\$1,600.00	\$1,600.00
1-050703 - Office Supplies	\$3,500.00	\$2,500.00
1-050704 - Postage	\$500.00	\$500.00
1-050705 - Kitchen & Hospitality	\$2,500.00	\$3,500.00
1-050706 - Flower Committee	\$300.00	\$300.00
1-050707 - Security	\$500.00	\$500.00
1-050708 - Benevolence	\$1,000.00	\$1,000.00
1-050709 - Insurance & Bond	\$23,500.00	\$23,500.00
1-050710 - Worker's Compensation	\$1,500.00	\$1,500.00
1-050711 - Library Supplies	\$250.00	\$0.00
1-050712 - Taxes	\$1,100.00	\$1,100.00
1-050713 - A.C.S.	\$3,000.00	\$4,000.00
1-050714 - Copier	\$8,000.00	\$8,000.00
1-050715 - Computer Supplies-Hardware	\$5,000.00	\$6,500.00
1-050716 - Software	\$750.00	\$1,250.00
1-050803 - Gasoline	<u>\$500.00</u>	<u>\$0.00</u>
Total Operations	\$96,300.00	\$98,550.00
Properties		
1-050800 - Maintenance	\$6,000.00	\$11,000.00
1-050801 - Custodial Supplies	\$4,000.00	\$3,000.00
1-050805 - The House	<u>\$1,000.00</u>	<u>\$1,000.00</u>
Total Properties	\$11,000.00	\$15,000.00
Total Expenses	<u>\$622,094.00</u>	<u>\$641,018.00</u>
	Net Total	
Other Expenses		
1-050900 - C.D. Renfro Scholarship	<u>\$500.00</u>	<u>\$500.00</u>
Total Other Expenses	<u>\$500.00</u>	<u>\$500.00</u>
Net Operating Total	\$622,594.00	\$641,518.00