

Huntington First Baptist Church
Analysis of Revenues & Expenses
January 2021

Accounts	This Year Annual Budget
Revenues	
Tithes & Offerings	\$0
Total Revenues	\$0
Expenses	
Missions & Outreach	
Benevolence	\$1,000
Cooperative Program (13%)	\$84,286
Digital Outreach	\$2,000
Huntington Food Program	\$0
Love, Inc.	\$600
Mission Trip (2%)	\$0
Most Excellent Way	\$2,600
Outreach Expenses	\$1,500
School Ministry	\$500
U.S. Missions	\$1,000
Unity Baptist Association (1%)	\$6,484
Total Missions & Outreach	\$99,970
Personnel	
Agency 56 Director	\$3,900
Associate Pastor Base Salary	\$31,585
Associate Pastor Business Expense	\$1,800
Associate Pastor Health & Life Ins	\$1,116
Associate Pastor Housing Allowance	\$22,000
Associate Pastor Retirement	\$3,600
Children's Director	\$15,600
Custodians	\$27,398
Financial Secretary	\$13,000
Maintenance Handyman	\$3,900
Media, Sound & Tech Assistants	\$7,657
Ministry Assistant	\$24,102
Nursery Director	\$5,200
Nursery Workers	\$13,000
Office Temporary Employees	\$300
Pastor Base Salary	\$21,052
Pastor Business Expense	\$10,000
Pastor Health & Life	\$667
Pastor Housing	\$42,000
Pastor Retirement	\$10,800
Pulpit Supply	\$200
Worship Leader	\$12,559
Youth Intern	\$3,900
Youth Pastor	\$50,000
Other Personnel Expenses	
FICA Church	\$11,000
Medicare - Church	\$2,650
Staff Education/Conventions	\$2,000
Worker's Compensation	\$1,500
Total Other Personnel Expenses	\$17,150
Total Personnel	\$342,486
Ministries & Discipleship	
Digital Volunteer Training	\$600
Discipleship Courses	\$2,000
Life Group Literature	\$10,500

Huntington First Baptist Church
Analysis of Revenues & Expenses
January 2021

Accounts	This Year Annual Budget
Life Group Supplies	\$2,000
Marrige Ministry	\$2,000
Men's Ministry	\$500
Pastoral Internship	\$1,250
Special Events	\$1,000
Wednesday Adult Bible Study	\$500
Women's Ministry	\$2,000
Total Ministries & Discipleship	<u>\$22,350</u>
Children & Youth	
Family Ministry Expenses	\$1,000
Wednesday Night Food	\$7,500
Preschool	
Nursery Supplies	\$1,000
Total Preschool	<u>\$1,000</u>
Children	
Children's Activities	\$2,000
Children's Camp (3rd & 4th)	\$2,500
Fall Festival	\$2,500
HFBC Kids	\$2,500
Life Group Supplies - Children	\$500
Vacation Bible School	\$5,000
Total Children	<u>\$15,000</u>
Pre-Teen Ministry	
Agency 56	\$3,500
Total Pre-Teen Ministry	<u>\$3,500</u>
Youth	
C.D. Renfro Scholarship	\$500
Disciple Now	\$4,000
Youth Activities	\$4,500
Youth Camp	\$4,000
Youth Mission Trip	\$3,000
Total Youth	<u>\$16,000</u>
Total Children & Youth	<u>\$44,000</u>
Operations & Facilities	
A.C.S. (Realm Database)	\$4,250
CCLI + CVLI	\$800
Computer Supplies & Hardware	\$6,500
Copier	\$7,000
Custodial Supplies	\$3,000
FLC Usage Fees / Deps	\$0
Flower Committee	\$300
Garbage	\$1,600
Groundskeeper	\$4,200
Insurance & Bond	\$23,500
IT Services	\$9,000
Kitchen & Hospitality	\$3,500
Maintenance	\$14,000
Media Equipment & Upkeep	\$9,500
Musical Instruments & Upkeep	\$300
Office Supplies	\$3,000
Postage	\$500
Security	\$500
Software	\$2,500
Taxes (Timber Land)	\$1,100

Huntington First Baptist Church
Analysis of Revenues & Expenses
January 2021

Accounts	This Year Annual Budget
Telephone & Internet	\$6,500
The House	\$1,000
Utilities	<u>\$37,000</u>
Total Operations & Facilities	<u>\$139,550</u>
Total Expenses	<u><u>\$648,356</u></u>
Net Total	(\$648,356)