

## 2021 Proposed Budget

Account Number	Description	2019 Budget	2020 Budget	2021 Budget
<b>SALARIES AND BENEFITS</b>				
51111	Pastor	22,000.00	45,000.00	135,000.00
51151	Worship Arts Pastor	20,000.00	20,000.00	-
51141	Exec Connections Pastor	75,000.00	76,500.00	77,494.50
51161	Minister of Youth	57,260.00	58,405.20	59,164.47
52307	Minister of Children	** \$43747.00	51,000.00	51,663.00
51171	Interim Pastor	35,000.00	35,000.00	-
51181	Interim Music	28,800.00	28,800.00	28,800.00
	<b>TOTAL MINISTERS COMPENSATION</b>	<b>238,060.00</b>	<b>314,705.20</b>	<b>352,121.97</b>
<b>MUSICIANS</b>				
51211	Organist Jeri	16,343.25	16,670.12	16,886.71
51212	Pianist Emily	18,581.20	18,952.82	19,199.21
51227	Guitarist Justin	8,308.14	8,474.30	8,584.47
51228	Worship Bass Glenn	2,400.00	2,448.00	2,479.83
51230	Worship Percussionist Nikao	3,600.00	3,672.00	3,719.74

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Account		2019	2020	2021
Number	Description	Budget	Budget	Budget
	<b>TOTAL MUSICIANS SALARIES</b>	<b>49,232.59</b>	<b>50,217.24</b>	<b>50,869.96</b>
<b>SUNDAY SUPPORT</b>				
<b>51213</b>	Nursery Workers	8,000.00	8,160.00	8,266.08
<b>51226</b>	Audio Specialist	12,000.00	12,240.00	12,399.12
<b>51243</b>	Sign Language Interpreter	600.00	612.00	5,400.00
	<b>TOTAL SUNDAY SUPPORT SALARIES</b>	<b>20,600.00</b>	<b>21,012.00</b>	<b>26,065.20</b>
<b>WEEKLY SUPPORT</b>				
<b>51220</b>	Operations Coordinator	28,325.00	28,891.50	29,267.09
<b>51221</b>	Budget & Finance Coordinator	32,639.77	33,292.57	33,725.38
<b>51222</b>	Publications Coordinator	12,426.56	12,675.09	12,839.87
<b>51223</b>	Membership Coordinator	7,282.08	7,427.72	7,427.72
	<b>TOTAL WEEKLY SUPPORT SALARIES</b>	<b>80,673.41</b>	<b>82,286.88</b>	<b>83,260.06</b>
<b>MAINTENANCE</b>				
<b>51232</b>	Maintenance 1 Don	29,244.80	29,829.70	30,217.49
<b>51235</b>	Lead Custodian Raven	21,607.00	22,039.14	22,039.14
<b>51236</b>	Custodian 2 Dan	12,923.56	13,182.03	13,353.40

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Account		2019	2020	2021
Number	Description	Budget	Budget	Budget
51237	JaniKing Cleaning Service	24,000.00	24,000.00	24,000.00
51238	Custodian 3	8,021.52	8,000.00	8,000.00
51239	Vacation Coverage	2,142.50	2,000.00	2,000.00
	<b>TOTAL MAINTENANCE SALARIES</b>	<b>97,939.38</b>	<b>99,050.87</b>	<b>99,610.03</b>
<b>KITCHEN</b>				
51241	Church Chef	9,579.00	9,770.58	13,070.58
51242	Kitchen Adm. Assistant	6,748.56	6,883.53	6,973.02
51244	Kitchen Vacation Coverage	1,000.00	1,000.00	1,000.00
	<b>TOTAL KITCHEN SALARIES</b>	<b>17,327.56</b>	<b>17,654.11</b>	<b>21,043.60</b>
<b>SUPPORT STAFF BENEFITS</b>				
51302	FICA	16,477.92	14,355.50	16,927.31
51303	Medicare	3,853.71	3,357.33	3,958.31
51304	Medical/Life Insurance	32,280.00	38,886.60	40,594.20
51305	Retirement Expense Donna, Georgia, Raven, Don	5,000.00	5,144.00	5,250.00
<b>OTHER BENEFITS</b>				
51306	Longevity Bonus	405.17	1,333.21	250.00

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Account Number	Description	2019 Budget	2020 Budget	2021 Budget
51307	Discretionary Bonuses	0.00	0.00	0.00
51308	Sabbatical	\$ -	\$ -	0.00
	<b>TOTAL STAFF BENEFITS</b>	<b>58,016.80</b>	<b>63,076.64</b>	<b>66,979.82</b>
<b>PASTOR'S MINISTRIES</b>				
52101	Pastors Supplies	200.00	500.00	500.00
52102	Pastors Conference Expense	-	-	1,000.00
52103	Pulpit Supply	300.00	500.00	500.00
52105	Pastors Mission Trips		-	-
52107	Evang/Bible Study	500.00	1,000.00	1,000.00
	<b>TOTALS</b>	<b>\$1,000.00</b>	<b>\$2,000.00</b>	<b>\$3,000.00</b>
<b>CHILDREN'S MINISTRIES</b>				
52301	Children's Library Exp.	250.00	250.00	250.00
52303	Child Sunday School Expense	1,700.00	1,700.00	2,200.00
52304	Child Disciple Training	9,500.00	9,500.00	9,000.00
52305	Family Ministry	-	2,250.00	2,500.00
52306	Conference Expense	-	1,000.00	1,000.00

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Account		2019	2020	2021
Number	Description	Budget	Budget	Budget
52485	VBS	7,800.00	7,800.00	7,800.00
	<b>TOTALS</b>	<b>19,250.00</b>	<b>22,500.00</b>	<b>22,750.00</b>
<b>ADULT MINISTRIES</b>				
52411	College Ministry	1,000.00	1,000.00	1,000.00
52110	Short-term Missions	500.00	500.00	500.00
52111	Bereavement Meals	500.00	500.00	500.00
52112	Faith & Health	\$500.00	\$500.00	\$500.00
52104	Acts 2:45 (Member Assistance)	800.00	800.00	800.00
52106	Ext Department Ministry	1,500.00	1,500.00	1,500.00
52108	Deacon Expense	300.00	300.00	300.00
52412	Hearing Impaired Ministry	2,000.00	2,000.00	1,000.00
52414	Senior Adult	200.00	200.00	200.00
52415	Singles	3,600.00	3,600.00	3,600.00
52461	Literature	19,700.00	19,700.00	19,000.00
52464	Adult Sunday School Expense	350.00	350.00	350.00
52465	Spiritual Formation Resources	350.00	350.00	350.00

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Account		2019	2020	2021
Number	Description	Budget	Budget	Budget
52466	Missions Education	3,000.00	3,000.00	3,000.00
52482	Conference Expense	-	-	500.00
52484	Outreach	4,000.00	4,000.00	4,000.00
52488	English as Second Language	2,000.00	2,000.00	2,000.00
<b>TOTALS</b>		<b>40,300.00</b>	<b>40,300.00</b>	<b>39,100.00</b>
<b>MUSIC MINISTRIES</b>				
52511	New Music	5,080.00	4,380.00	8,250.00
52512	Music Materials & Support	200.00	100.00	750.00
52513	Music Equip. Maintenance	4,100.00	4,100.00	4,000.00
52521	Music Training/Outreach	\$4,800.00	\$4,800.00	\$4,500.00
52522	Music Act/Refreshments	\$300.00	\$200.00	\$500.00
52525	Substitute Director	\$0.00	\$0.00	\$0.00
52526	Conference Expense	\$0.00	\$0.00	\$1,000.00
52527	Drama Ministry	\$500.00	\$500.00	\$1,000.00
<b>TOTALS</b>		<b>\$ 14,980.00</b>	<b>\$ 14,080.00</b>	<b>\$ 20,000.00</b>
<b><u>YOUTH MINISTRIES</u></b>				

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Account		2019	2020	2021
Number	Description	Budget	Budget	Budget
52611	Student Retreats	\$6,525.00	\$7,725.00	\$7,725.00
52612	Camp	4,875.00	4,875.00	4,875.00
52613	Grad. Senior Recognition	1,500.00	550.00	550.00
52614	Youth Events	1,800.00	1,800.00	1,800.00
52615	Youth Resources	750.00	750.00	750.00
52616	Youth Transportation	2,385.00	2,385.00	2,385.00
52618	Youth Mission Trips	8,600.00	8,600.00	8,600.00
52619	Youth Mission Project	1,500.00	1,500.00	1,500.00
52641	Sports	900.00	900.00	900.00
52642	Church-wide Family Programs	1,900.00	1,900.00	1,900.00
52651	Creative Ministries Expense	700.00	700.00	700.00
52671	Conference Expense	500.00	500.00	500.00
52672	Youth Support	500.00	500.00	500.00
52673	Youth Summer Intern	2,750.00	2,750.00	2,750.00
	<b>TOTALS</b>	<b>\$35,185.00</b>	<b>\$35,435.00</b>	<b>\$35,435.00</b>
<b>OPERATING EXPENSES</b>				

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Account		2019	2020	2021
Number	Description	Budget	Budget	Budget
53112	Misc. Office Expense	\$4,500.00	\$4,000.00	\$4,000.00
53113	Paper	\$3,000.00	\$3,000.00	\$3,000.00
53114	Postage	\$6,500.00	\$6,000.00	\$5,500.00
53141	Worship Supplies	\$1,000.00	\$1,000.00	\$1,000.00
53142	Bldg. Care Supplies	\$13,000.00	\$13,000.00	\$13,000.00
53143	Kitchen/Non Food	\$7,500.00	\$7,500.00	\$7,500.00
53144	Church Food Expense	\$61,000.00	\$60,000.00	\$50,000.00
53151	Business, Legal, Taxes, Vanco, Chamber of Comm	\$2,000.00	\$2,500.00	\$3,000.00
53161	Church Newsletter	\$3,500.00	\$3,000.00	\$3,000.00
53162	Community Publicity	\$3,000.00	\$3,000.00	\$2,500.00
53145	Sunday Morning Fellowship Food	\$1,000.00	\$1,000.00	\$1,000.00
53164	Tech Resources **	\$9,000.00	\$10,000.00	\$12,000.00
53166	Tech Equipment			\$1,500.00
53171	Utilities	\$92,000.00	\$92,000.00	\$92,000.00
53172	Spectrum Internet/Phones	\$6,500.00	\$5,700.00	\$5,900.00
53181	Flowers & Decorations	\$300.00	\$400.00	\$400.00



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Account		2019	2020	2021
Number	Description	Budget	Budget	Budget
53182	Offering Envelopes	\$900.00	\$900.00	\$900.00
53183	Transportation	\$10,000.00	\$10,000.00	\$10,000.00
53184	Ministers Mileage Reimbursement	\$10,000.00	\$7,500.00	\$7,500.00
53185	Staff Christmas Celebration and gift	\$500.00	\$2,600.00	\$2,600.00
53186	Property/WC/Auto Insurance	\$50,000.00	\$48,000.00	\$53,100.00
53187	Accounting Services	\$3,000.00	\$3,000.00	\$3,000.00
53188	Support Staff Continuing Education	\$500.00	\$500.00	\$500.00
53189	Staff Cell Phone Reimbursement		\$2,500.00	\$2,850.00
53211	Ongoing Maintenance	\$50,000.00	\$50,000.00	\$24,000.00
53212	HVAC Repairs			\$30,000.00
53213	Service Contracts*	\$47,781.36	\$51,826.98	\$55,537.80
53233	Wedding/Funeral Expense	1,500.00	1,000.00	500.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$387,981.36</b>	<b>\$389,926.98</b>	<b>\$395,787.80</b>
**53164	TV Equipment, Computer Updates/Repairs, ProPresenter, Eset, Adobe, Vimeo, Website Security/email hosting, Soundcloud and Shelby Syst.			

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Account Number	Description	2019 Budget	2020 Budget	2021 Budget
<b>OUTREACH AND BEYOND</b>				
<b>54001</b>	Cooperative Missions Giving 5%			
	Southern Baptist Convention 40%	22,814.41	24,060.94	24,073.47
	Cooperative Baptist Fellowship 60%	\$ 34,221.62	\$ 36,091.41	\$ 36,110.21
<b>52520</b>	Choral Scholars Program	-	-	2000.00
<b>54210</b>	Abuse Prevention Council	2,000.00	2,500.00	2,500.00
<b>54211</b>	Greater Clev. Co. Bapt. Assoc.	22,400.00	22,400.00	22,400.00
<b>54212</b>	Young Life	700.00	700.00	700.00
<b>54213</b>	Shelby Hispanic Church	600.00	600.00	600.00
<b>54214</b>	Interfaith Alliance	2,000.00	2,500.00	2,500.00
<b>54216</b>	Jail Ministry	200.00	100.00	100.00
<b>54217</b>	FBC Endowed GWU Scholarship	1,000.00	1,000.00	1,000.00
<b>54219</b>	Christian Service Org GWU	1,000.00	1,000.00	1,000.00
<b>54218</b>	GWU School of Divinity	1,000.00	1,000.00	1,000.00
<b>54301</b>	Gideons	200.00	200.00	200.00
<b>54401</b>	Spectrum Media Worship (Broadcast)	1,500.00	1,500.00	1,500.00

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Account Number	Description	2019 Budget	2020 Budget	2021 Budget
54220	Fellowship of Christian Atheletes	700.00	700.00	700.00
52661	Cub & Boy Scouts	1,419.00	1,450.00	1,450.00
	<b>Total</b>	<b>91,755.03</b>	<b>95,802.35</b>	<b>97,833.68</b>
	<b>Total Expenses</b>	<b>1,208,048.13</b>	<b>1,250,047.27</b>	<b>1,313,857.12</b>
41001	<b>General Fund Receipts</b>	1,145,720.57	1,203,047.28	1,270,857.12
41003	<b>FBC Food Service Receipts</b>	15,000.00	12,000.00	8,000.00
41004	<b>WDM Food Reimb.</b>	35,000.00	35,000.00	35,000.00
	<b>Total Revenue</b>	<b>1,195,720.57</b>	<b>1,258,047.28</b>	<b>1,321,857.12</b>
41002	<b>Interest on Bank Accounts (1)</b>	5,000.00	8,000.00	8,000.00
	Information only, primarily reflects gain on CDs that is not available for immediate use			
	<b>Offering Needs Each Week</b>	<b>22,033.09</b>	<b>23,135.52</b>	<b>24,439.56</b>
	<b>*53213 Service Contracts</b>			

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Account Number	Description	2019 Budget	2020 Budget	2021 Budget
	Southern Elevator	1,198.40	5,520.00	5,520.00
	Alarm South	1,410.00	1,000.00	1,000.00
	Pitney Bowes	1,080.00	1,280.00	1,425.00
	H & H Pest	1,330.00	1,350.00	1,350.00
	Republic Services (Dumpster)	4,430.64	4,873.68	4,873.68
	Shelby Systems (Support & Updates)	3,180.00	3,350.00	4,842.00
	Toshiba (Office Equipment)	11,886.00	12,505.08	13,495.08
	Christoph Piccard	500.00	500.00	500.00
	B & D Fire Protection	968.00	1,000.00	1,000.00
	Holland Outdoor Lighting	912.00	912.00	912.00
	Paradise Landscaping	12,436.32	12,436.22	13,094.04
	Carolina Air	7,100.00	7,100.00	7,526.00
	NC Dept of Labor (Elevator Inspection)	350.00	-	
	Auto Calling	1,000.00	-	
		<b>\$ 47,781.36</b>	<b>\$ 51,826.98</b>	<b>\$ 55,537.80</b>

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Increase or Decrease	Percent Inc/Dec
90,000.00	200.00%
(20,000.00)	-100.00%
994.50	1.30%
759.27	1.30%
663.00	1.30%
(35,000.00)	-100.00%
-	0.00%
<b>37,416.77</b>	<b>11.89%</b>
216.59	1.30%
246.39	1.30%
110.17	1.30%
31.83	1.30%
47.74	1.30%

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Increase or Decrease	Percent Inc/Dec
<b>652.72</b>	1.30%
106.08	1.30%
159.12	1.30%
4,788.00	782.35%
<b>5,053.20</b>	24.05%
375.59	1.30%
432.81	1.30%
164.78	1.30%
(0.00)	0.00%
<b>973.18</b>	1.18%
387.79	1.30%
-	0.00%
171.37	1.30%

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Increase or Decrease	Percent Inc/Dec
-	0.00%
	0.00%
-	0.00%
<b>559.16</b>	<b>0.56%</b>
3,300.00	33.77%
89.49	1.30%
-	0.00%
<b>3,389.49</b>	<b>19.20%</b>
2,571.81	17.92%
600.98	17.90%
1,707.60	4.39%
106.00	2.06%
(1,083.21)	-81.25%

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Increase or Decrease	Percent Inc/Dec
-	0.00%
-	0.00%
3,903.18	6.19%
-	0.00%
1,000.00	0.00%
-	0.00%
-	#DIV/0!
-	0.00%
<b>1,000.00</b>	50.00%
-	0.00%
500.00	29.41%
(500.00)	-5.26%
250.00	11.11%
-	0.00%



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Increase or Decrease	Percent Inc/Dec
-	0.00%
250.00	1.11%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
(1,000.00)	-50.00%
-	0.00%
-	0.00%
(700.00)	-3.55%
-	0.00%
-	0.00%

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Increase or Decrease	Percent Inc/Dec
-	0.00%
500.00	#DIV/0!
-	0.00%
-	0.00%
<b>-1,200.00</b>	<b>-2.98%</b>
3,870.00	88.36%
650.00	650.00%
(100.00)	-2.44%
(300.00)	-6.25%
300.00	150.00%
-	0.00%
1,000.00	#DIV/0!
1,000.00	200.00%
<b>\$ 6,420.00</b>	<b>45.60%</b>



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Increase or Decrease	Percent Inc/Dec
-	0.00%
-	0.00%
(500.00)	-8.33%
-	0.00%
-	0.00%
-	0.00%
(10,000.00)	-16.67%
500.00	20.00%
-	0.00%
(500.00)	-16.67%
-	0.00%
2,000.00	20.00%
1,500.00	#DIV/0!
-	0.00%
200.00	3.51%
-	0.00%

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Increase or Decrease	Percent Inc/Dec
-	0.00%
-	0.00%
-	0.00%
-	0.00%
5,100.00	10.63%
-	0.00%
-	0.00%
350.00	14.00%
-	
(26,000.00)	-52.00%
30,000.00	#DIV/0!
3,710.82	7.16%
(500.00)	-50.00%
5,860.82	1.50%

## 2021 Proposed Budget

Increase or Decrease	Percent Inc/Dec
-	
12.53	0.05%
18.80	0.05%
2,000.00	#DIV/0!
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%

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Increase or Decrease	Percent Inc/Dec
-	0.00%
-	0.00%
2,031.33	2.12%
63,809.85	5.10%
	#DIV/0!
67,809.84	5.64%
(4,000.00)	-33.33%
-	0.00%
63,809.84	5.07%
0.00	0.00%
1,304.04	5.64%
	#DIV/0!

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Increase or Decrease	Percent Inc/Dec
-	0.00%
-	0.00%
145.00	11.33%
-	0.00%
-	0.00%
1,492.00	44.54%
990.00	7.92%
-	0.00%
-	0.00%
-	0.00%
657.82	5.29%
426.00	6.00%
-	#DIV/0!
-	#DIV/0!
3,710.82	7.16%