

GBC 2021 Budget Draft

				2020		2021		Notes
100 Payroll								
	120 Pastor Salary							
		121 Salary		25,300		26,370		
		122 Housing		15,000		10,000		
		123 Insurance		1,200		430		
		124 Retirement		3,000		3,000		
		125 Education		2,500		7,200		
		126 Expense Account		5,000		5,000		
	160 Treasure							
		161 Salary		6,500		6,500		
	170 Taxes			500		500		
100 Total				59,000	43%	59,000	44%	
200 Pastoral Ministry								
	210 Pulpit Supply			625		750		
	230 Worship Supplies			300		300		
	240 Benevolence			500		500		
	250 Bereavement			0		250		
200 Total				1,425	1%	1,800	1%	
400 Creative Arts Ministry								
	410 Music							
		411 Choir		0		0		
		412 Special Music		200		0		

				2020		2021		Notes
		413 CCLI Licenses		450		450		
		414 Band		0		0		
	420 Audio/Visual							
		421 Supplies		500		500		
		422 Service Calls		0		0		
		423 Equipment		0		2,000		This is for the purchase of a new computer and presentation software.
Total 400				1,150	0.5%	2,950	2%	
500 Discipleship								
	510 Mental Health Ministry			0		100		
	520 Mens Ministry			200		200		
	530 Women's Ministry			200		200		
	540 Misc. Discipleship			600		500		
	550 Children		-		-			Will use designated funds
	570 Youth		-		-			Will use designated funds
	580 Social Committee			500		500		
	590 Kitchen Supplies			500		500		
Total 500				2,000	1.5%	2,000	2%	
600 Evangelism/ Outreach								
	610 VBS			1,200		1,200		
	620 Nativity			1,400		0		
	630 Fall Fest			750		1,000		

				2020		2021		Notes
	640 Disability Ministry			1,200		1,500		
	650 Evangelism			200		200		
	660 Misc. Outreach			500		750		
Total 600				5,250	4%	4,650	4%	
700 Administrative								
	710 Supplies							
		711 Postage		100		100		
		712 General Office		500		750		This anticipates the additional cost for toner for new printer.
		713 Background Checks		100		100		
		714 Calling Post		300		500		The additional amount, if needed, is for an upgraded calling post system.
	790 Other							
		791 Bank Charges		480		480		
		792 Accounting Software		400		200		
		793 Website		100		0		
		794 Planning Center		360		360		
Total 700				5,490 <i>(Includes 3,150 for copier lease)</i>	4%	2,490	2%	
800 Facilities								
	811 Utilities							
		811.1 Telephone/ Internet		2,400		2,900		
		811.2 Electricity		12,000		6,000		Anticipated 2021 cost based on 2019 and 2020.

				2020		2021		Notes
		811.3 Water Testing		600		600		
	812 Insurance			8,000		4,500		Savings from new insurance company.
	813 Field Taxes			900		900		
	814 Maintenance/Repair							
		814.1 Janitorial		6,500		6,500		
		814.2 Grounds						
			814.2.1 Mowing	7,000		7,000		
			814.2.2 Snow Removal	2,000		2,000		
			814.2.3 Misc Cleanup	1,000		1,000		
		814.4 Maintenance Church		5,000		8,000		
		814.5 Maintenance Parsonage		2,000		2,000		
		814.6 Maintenance Chapel		0		0		
		814.7 Garbage		1,600		1,600		
Total 800				49,000	35%	43,000	32%	
900 Missions								
	910 World Missions							
		911 Garcia		3,000		2,500		Decrease of \$500
		912 McVickers		1,500		1,500		
	920 Baptist Missions							

				2020		2021		Notes
		921 Cooperative Program		Approx 6,000		Approx. 7,500	5% of received giving	
		922 Mid Maryland Baptist Association		Approx. 1,200		Approx. 1,250	1% of received giving	
		923 Adopt An Annuitant		1,600		1,600		
	930 Local Missions							
		931 Alpha Pregnancy Center		650		1,000		Increase of \$350
		932 Life Path Mission		1,000		1,000		
		933 The Banquet Network		-		1,000		Addition of new ministry that Pastor Jim is involved with.
Total 900				14,950	11%	17,350	13%	
Total Budget				138,265	11,522/mth 2,659/wk	133,240	11,105/mth 2,565/wk	

Table 1