

Acct.	Item	2009	2010
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World Missions

50210	SBC Missions	\$67,058.89	\$ 35,179
50220	Dallas Baptist Association	\$11,833.92	\$ 6,208
	Total	\$78,892.81	\$ 41,387

\$ (37,505.92)

Local Missions & Missions Training

50520	Dom. Rep. Staff Support	\$1,000.00	\$ -
50530	Mission Trip Planning	\$375.00	\$ -
50540	Mission Trip Supplies	\$0.00	\$ -
	Total	\$1,375.00	\$ -

\$ (1,375.00)

Outreach

51100	Publicity and Advertising	\$3,900.00	\$ -
51120	Outreach	\$2,500.00	\$ -
	Total	\$6,400.00	\$ -

\$ (6,400.00)

Pastoral Ministries

52100	Pastoral Resources	\$300.00	\$ 300
52110	Ordinance Supplies	\$100.00	\$ 100
52120	Women's Ministry	\$1,110.00	\$ 200
52130	Prayer Ministry	\$200.00	\$ 100
52140	Staff Retreat	\$213.00	\$ -
52150	Pastor's Continuing Ed.	\$1,000.00	\$ 1,000
52160	Pastoral Contingency Fund	\$319.00	\$ 319
52170	Guest Speakers	\$500.00	\$ 500
52190	Deacon Ministry	\$450.00	\$ 450
52195	Celebrate Recovery	\$250.00	\$ -
	Friendship House (benevolence)		\$ 1,200
	Total	\$4,442.00	\$ 4,169

\$ (273.00)

Educational and Discipleship

54110	SS Literature	\$13,500.00	\$ 13,000
54130	Educational Supplies	\$385.00	\$ 360
54140	Education/Outreach Continuing Ed/Con	\$850.00	\$ 850
54150	Media/Library	\$675.00	\$ 525
54160	Small Group Ministries	\$680.00	\$ 590
54170	Education/Outreach Personal Resource	\$425.00	\$ 425
54191	Care and Share	\$800.00	\$ 625
54195	Precepts Bible Studies	\$385.00	\$ 325
54199	ABF Huddles	\$540.00	\$ 540
54153	Education & Outreach Hospitality	\$360.00	\$ 360
54154	New Member Class	\$360.00	\$ 360
54196	Adult Teacher Training	\$400.00	\$ -
54198	Adult Teacher Study Resources	\$400.00	\$ 100
54155	Visitor/New Member Bags	\$975.00	\$ 775
54156	Division Coaches Resources & Develop	\$750.00	\$ 300
	Total	\$21,485.00	\$ 19,135

\$ (2,350.00)

Recreation Ministry

54180	Recreation Ministry	\$2,500.00	\$ 1,250
	Total	\$2,500.00	\$ 1,250

\$ (1,250.00)

**Age Group Ministries -
Preschool and Children**

54210	Activities (Fall Festival, ect.)	\$3,000.00	\$ 3,000	
54220	AWANA	\$6,750.00	\$ 2,075	
54230	Camps	\$2,000.00	\$ 2,500	
54240	Supplies	\$4,500.00	\$ 4,000	
54250	Teacher Training	\$0.00	\$ -	
54270	Wed. Night Program	\$800.00	\$ 500	
54260	Vacation Bible School	\$4,500.00	\$ 3,000	
54280	Children's Outreach Ministry	\$400.00	\$ -	
54285	New Equipment	\$0.00	\$ -	
54290	Special Needs Ministry	\$0.00	\$ -	
54295	Playground Upkeep	\$500.00	\$ -	
54296	Aquarium Maintenance	\$1,800.00	\$ -	
	Total	\$24,250.00	\$ 15,075	\$ (9,175.00)

**Age Group Ministries -
Students**

54400	Min. Students Personal Resources	\$400.00	\$ 300	
54410	Student Events	\$7,000.00	\$ 6,000	
54420	Student Discipleship	\$7,000.00	\$ 7,000	
54430	Student Camps & Conferences	\$5,000.00	\$ 6,000	
54435	College Ministry	\$250.00	\$ 250	
54460	Student Ministry Contingency	\$500.00	\$ 100	
54470	Student Min. Continuing Ed.	\$850.00	\$ 250	
54480	Student Ministry Hospitality	\$425.00	\$ 200	
	SBF Teacher Training	\$1,250.00	\$ 550	
54490	Family Ministry	\$0.00	\$ -	
	Youth Worship Team	\$850.00	\$ 550	
	Total	\$23,525.00	\$ 21,200	\$ (2,325.00)

**Age Group Ministries -
Singles Adults**

54610	Singles Ministry	\$1,800.00	\$ 1,620	
	Total	\$1,800.00	\$ 1,620	\$ (180.00)

Music Ministries

56110	Music Literature	\$3,000.00	\$ 3,000	
56120	Music/Administrator Education	\$900.00	\$ 500	
56130	Supplies & Equipment	\$1,200.00	\$ 1,000	
56140	Instrument Maintenance	\$600.00	\$ 600	
56150	Special Events	\$2,500.00	\$ 2,000	
56160	Worship Resources	\$1,800.00	\$ 1,800	
56170	Children/Youth Choirs	\$300.00	\$ 300	
56195	Performing Arts Min Team Education	\$0.00	\$ -	
56145	Instrumentalist	\$0.00	\$ -	
56155	Fill-in Worship Leader	\$750.00	\$ 750	
	Contemporary Service	\$1,000.00	\$ 700	
	Total	\$12,050.00	\$ 10,650	\$ (1,400.00)

Service Operations

57110	Stewardship Supplies	\$2,300.00	\$ 2,300	
57120	Resource Subscriptions	\$445.00	\$ 400	
57170	Fellowship	\$500.00	\$ 500	
57199	Background Checks	\$500.00	\$ 450	
	Total	\$3,745.00	\$ 3,650	\$ (95.00)

Office Operations

57210	Postage	\$4,500.00	\$ 4,500	
57220	Office Supplies	\$9,000.00	\$ 7,000	
57240	Internet Services	\$0.00	\$ -	
57250	Equipment Rental	\$30,000.00	\$ 30,000	
57260	Computer Support - ACS	\$3,800.00	\$ 3,990	
57280	Wednesday Night Dinner	\$255.00	\$ -	
57290	Office Equipment - Purchases	\$1,500.00	\$ -	
57295	Office Hospitality	\$400.00	\$ -	
57298	Alarm Monitoring	\$1,300.00	\$ 1,300	
57299	Communications	\$0.00		
	Total	\$50,755.00	\$ 46,790	\$ (3,965.00)

Physical Facilities

57610	Debt Service - Worship Center	\$258,000.00	\$ 374,862	
57620	Property Insurance	\$18,000.00	\$ 20,385	
57640	Building Maintenance	\$28,000.00	\$ 28,000	
67650	Supplies	\$11,000.00	\$ 7,500	
57660	Electricity	\$110,000.00	\$ 110,000	
57662	Gas	\$10,000.00	\$ 10,000	
57664	Water & Trash Pick-up	\$7,500.00	\$ 10,000	
57666	Telephone Service	\$10,000.00	\$ 9,000	
57670	Equipment Repair	\$2,000.00	\$ 1,000	
57690	Grounds Maintenance	\$12,000.00	\$ 7,000	
57700	HVAC Maintenance	\$0.00	\$ -	
57710	Capital Improvements	\$5,000.00	\$ 4,000	
57720	Emergency Maintenance	\$0.00		
	Total	\$471,500.00	\$ 581,747	\$ 110,246.64

Ministerial Staff

	Total	\$374,816.00	\$374,816.00	\$ -
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Support Staff

	Total	\$186,006.00	\$174,490.56	\$ (11,515.44)
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Miscellaneous Personnel Expenses

	Total	\$77,636.00	\$69,788.37	\$ (7,847.63)
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Total Proposed Budget

	Sub Total w/o foreign missions	\$1,262,285.00	\$ 1,324,380.57	
	Total Budget	\$1,341,177.81	\$ 1,365,767.83	\$ 24,590.02

Weekly Budget Requirement \$25,791.88 \$ 26,264.77

Fixed Costs \$1,164,458.00 \$ 1,251,282