

New Beginnings Baptist Church 2008-2009 Budget (FINAL)

Budget Category	Total Budget 2004-2005	Total Budget 2005-2006	Total Budget 2006-2007	Total Budget 2007-2008	Total Budget 2008-2009	Increase (Decrease)	Percent Increase	
Staff								
Salaries	158,060	216,702	246,768	249,044	255,442	6,398	2.6%	
Housing	39,600	40,800	81,600	103,992	128,988	24,996	24.0%	
Life Insurance			900	1,080	1,080	0	0.0%	
Disability Insurance			1,800	2,160	1,368	-792	-36.7%	
Annuity	7,860	9,472	13,410	10,099	16,532	6,433	63.7%	
Employee Insurance	18,480	40,884	58,450	52,330	44,733	-7,597	-14.5%	
Continuing Education	1,000	4,500	4,000	8,000	8,000	0	0.0%	
Payroll taxes	8,160	7,404	12,500	12,500	20,435	7,935	63.5%	
Youth Internship (delete)	0	5,000	0	0	0	0	0.0%	
Christmas Bonus			3,000	3,000	4,000	1,000	33.3%	
Staff Retreat				3,500	3,500	0	0.0%	
Staff Training Conference				6,000	6,000	0	0.0%	
Key Man Life				360	360	0	0.0%	
Staff Subtotal	233,160	324,762	422,428	452,065	490,438	38,373	8.5%	
Building & Grounds								
Debt Service	84,740	65,800	65,800	65,800	66,000	200	0.3%	
Utilities	21,800	26,076	35,000	45,000	40,000	-5,000	-11.1%	
Insurance	5,800	6,150	8,507	10,000	10,000	0	0.0%	
Building/Grounds Maintenance	5,600	12,986	14,500	18,500	24,500	6,000	32.4%	
Janitorial Supplies/Floor Cleaning	3,600	5,304	4,000	3,850	4,043	193	5.0%	
Transportation (delete)	600	0	0	0	0	0	0.0%	
Office Equipment	1,200	600	0	2,000	5,382	3,382	169.1%	
Playground	0	0	0	1,300	0	-1,300	-100.0%	
Kitchen				1,550	2,870	1,320	85.2%	
Office Security				350	192	-158	-45.1%	
Audio/video repair				2,000	0	-2,000	-100.0%	
Members weddings				500	500	0	0.0%	
Building & Grounds Subtotal	123,340	116,916	127,807	150,850	153,487	2,637	1.7%	
Administration								
Office Supplies/Expenses	3,000	1,152	2,000	4,842	5,207	365	7.5%	
Copier rental	11,100	12,000	14,400	15,188	12,384	-2,804	-18.5%	
Paper	0	2,496	3,500	3,276	3,276	-104	-3.1%	
Postage	2,400	3,996	4,000	4,593	4,500	-93	-2.0%	
Tech Support	0	600	1,440	5,496	3,600	-1,896	-34.5%	
Website/Software			1,500	4,000	5,050	1,050	26.3%	
Technology				4,000	3,820	-180	-4.5%	
Other				500	864	364	72.8%	
Volunteer Appreciation				250	0	-250	-100.0%	
Administration Subtotal	16,500	20,244	26,840	42,249	38,701	-3,548	-8.4%	
Ministries								
Education	4,320	5,361	5,500	6,200	8,920	2,720	43.9%	
Music Arts	10,990	11,447	8,415	10,200	10,555	355	3.5%	
Preschool			1,700	4,500	4,500	0	0.0%	
Children's	12,025	15,473	13,650	25,506	26,500	994	3.9%	
Student (Youth)	13,760	14,494	12,250	16,275	18,010	1,735	10.7%	
Outreach	2,710	3,000	4,000	5,500	12,744	7,244	131.7%	
Special Events	2,200	9,450	7,000	5,400	8,900	3,500	64.8%	
Women's	5,795	6,495	5,400	8,080	7,100	-980	-12.1%	
Men's	875	3,000	1,500	1,450	1,450	0	0.0%	
Mission	1,200	1,200	1,200	4,510	15,300	10,790	239.2%	
Ministries Subtotal	53,875	69,920	60,615	87,621	113,979	26,358	30.1%	
Missions								
Cooperative Program - 5%	16,220	23,046	26,391	29,311	39,830	10,519	35.9%	796,605
Tulsa Metro Baptist Assoc. - 2%	16,220	23,046	6,597	14,656	15,932	1,276	8.7%	
Bixby Community Outreach - 1%			6,597	7,328	7,966	638	8.7%	
Awana Missionaries - 0.5%			6,597	3,664	0	-3,664	-100.0%	
Day Spring Villar - 0.5%			6,597	3,664	3,983	319	8.7%	
Missions Subtotal	32,440	46,092	52,779	58,623	67,711	9,088	15.5%	
Totals	459,315	577,934	690,469	791,408	864,316	72,908	9.2%	
Percent increase vs prior year		25.8%	19.5%	14.6%	9.2%			