

Year 2009

Year 2010

Proposed Budget 2010

Team Total

INCOME:			\$ 187,000.00		\$ 176,088.00
3501	Churches Contr. Budget		\$ 177,000.00		\$ 165,034.00
3502	Churches Contr. Missions		\$ 7,200.00		\$ 10,610.00
3503	Interest & other income		\$ 2,800.00		\$ 444.00
					\$ -
EXPENSES:					
Officers Team			\$ 3,655.00		\$ 3,655.00
4401a	Officers Team		\$ -		\$ -
4402	UMHB Gift		\$ 2,000.00		\$ 2,000.00
4403	Clerk's Training Team		\$ -		\$ -
4404	Executive Board Team				\$ -
4405	Stewardship Team		\$ 155.00		\$ 155.00
4406	Small Church Ministry (DOM Ministry)		\$ 1,500.00		\$ 1,500.00
Mission Development Council			\$ 62,790.00		\$ 49,635.00
4411			\$ -		\$ -
4411b	Assoc. Trailer		\$ 420.00		\$ 420.00
4412	Assoc. Emphasis Week		\$ 150.00		\$ 120.00
4413	Mission Extension Exp.		\$ 18,000.00		\$ 18,000.00
4413a	Mission Ext. reserve		\$ 9,000.00		
4414	Prison Ministry		\$ 1,200.00		\$ 1,200.00
4415	J. A. I. L. Ministry		\$ 2,000.00		\$ 2,000.00
4416	DOM mission travel		\$ 2,500.00		\$ 2,500.00
4417	Summer Missions stipend		\$ 5,000.00		\$ 5,000.00
4417b	Summer missions exp.		\$ 2,000.00		\$ 2,000.00
4418	Temple College		\$ 5,000.00		\$ 5,000.00
4418a	Temple College exp reimb		\$ 1,700.00		\$ 1,200.00
4419	UMHB		\$ 620.00		\$ 620.00
4420	Partnership team		\$ 5,000.00		\$ 4,000.00
4420a	Good Neighbor team		\$ 1,000.00		\$ 100.00
4420b	LifeCall/MSC team		\$ 1,000.00		\$ 100.00
4420c	Immigration Team		\$ 500.00		\$ 100.00
4420d	Planning Team		\$ 500.00		\$ 100.00
4421	Woman's Missionary Union Team		\$ 1,300.00		\$ 1,300.00
4423	HLCCC General Support		\$ 900.00		\$ 900.00
4424	LIFECamp Team		\$ 4,500.00		\$ 4,875.00
4425	Prayer Team		\$ 500.00		\$ 100.00
Church Health Team			\$ 2,750.00		\$ 2,400.00
4422	Evangelism Team		\$ 1,200.00		\$ 1,200.00
4431	Discipleship Team		\$ -		
4432	Bible Drill/Youth Sp. Team		\$ -		
4433	Challenger basketball/VBS		\$ 150.00		\$ 150.00
4434	Training Events		\$ 400.00		\$ 400.00
4436	TACMO Team		\$ 500.00		\$ 150.00
4438	Bible Study Team		\$ 500.00		\$ 500.00
Church Fellowship Team			\$ 5,000.00		\$ 2,050.00
4435	Ministry Ed. Team (Scholarships)		\$ 1,600.00		\$ 900.00
4437	Student Ministry Team		\$ 1,600.00		\$ 250.00
4439	Music Team		\$ 1,000.00		\$ 100.00
4441	Church Fellowship		\$ 800.00		\$ 800.00

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	Office Expenses			\$ 29,240.00		\$ 28,890.00
4451	Insurance-Equip.-Wkrs. Comp	\$ 2,700.00			\$ 2,800.00	
4452	Office Equipment	\$ 1,000.00			\$ 1,300.00	
4453	Computer/Tech./Maint.	\$ 2,900.00			\$ 2,900.00	
4454	Office Supplies	\$ 3,300.00			\$ 3,300.00	
4455	Utilities	\$ 15,500.00			\$ 15,500.00	
4456	Postage	\$ 2,800.00			\$ 2,600.00	
4457	Misc. Reimbursement	\$ 40.00			\$ 40.00	
4459	Print/Publications	\$ 800.00			\$ 300.00	
4460	Media Library	\$ 100.00			\$ 50.00	
4461	BBA Counseling	\$ 100.00			\$ 100.00	

	Personnel Expense			\$ 117,041.00		\$ 119,412.47
4471	Director of Missions					
4472	Salary	\$ 54,561.60			\$ 56,785.60	
4473	Housing & Utilities	\$ 18,000.00			\$ 18,000.00	
4475	DOM Ins. Allow.	\$ 1,364.40			\$ 1,364.40	
4475A	DOM LI no tax	\$ 210.00			\$ 210.00	
	Admin. Assistant					
4481	Admin. Assist Salary	\$ 29,741.00			\$ 30,633.00	
4483	Admin. Assist. Annuity					
	Director of Finance					
4482	Salary	\$ 10,078.00			\$ 9,360.00	
4484/85	Employer FICA & Medicare	\$ 3,086.00			\$ 3,059.47	
4491	Other Personnel Expense			\$ 11,000.00		\$ 10,600.00
4493	Professional Exp.					
4493	DOM prof. exp	\$ 3,000.00			\$ 3,000.00	
4493a	DOM auto mileage	\$ 3,600.00			\$ 3,600.00	
4494	Admin. Assist. Exp.	\$ 450.00			\$ 300.00	
4495	Dir of Volunteer to missions					
	Conference & Convention Exp					
4497	DOM Conv. Exp.	\$ 1,450.00			\$ 1,450.00	
4498	Secretary Conference	\$ 1,100.00			\$ 850.00	
4490	Christmas Bonus	\$ 1,400.00			\$ 1,400.00	
4499	Contingency Reserve	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL EXPENSES	\$ 234,476.00	\$ 234,476.00	\$ 219,642.47	\$ 219,642.47	