

# BELL BAPTIST ASSOCIATION BUDGET 2017

Difference in Requested Funds vs  
Approved: Possible Additional Available  
from Designated Acct / Notes

		Year 2016			Year 2017		
	<b>INCOME:</b>	\$ 233,170.00			\$ 228,850.00		
3501	Churches Contr. Budget	\$ 220,556.00			\$ 221,000.00		
3502	Churches Contr. Missions	\$ 10,614.00			\$ 6,600.00		
3503	Interest & other income	\$ 2,000.00			\$ 1,250.00		

	<b>EXPENSES:</b>						
	<b>Officers Team</b>						
4402	UMHB Gift	\$ 2,000.00			\$ 2,000.00		
4405	Stewardship Team	\$ 80.00			\$ 80.00		
4406	DOM Ministry	\$ 2,000.00			\$ 2,000.00		

	<b>Mission Development Council</b>						
4411b	Assoc. Trailer	\$ 420.00			\$ 420.00		
4413	Mission Extension Exp.	\$ 3,600.00			\$ 3,187.50		
4413a	Mission Extension Future Work	\$ 2,700.00			\$ 900.00		1 new start
4414	Prison Ministry	\$ 1,400.00			\$ 1,400.00		
4415	J. A. I. L. Ministry	\$ 1,600.00			\$ 1,600.00		
4416a	DOM mission travel	\$ 1,600.00			\$ 1,600.00		
4417	Summer Missions stipend	\$ 8,100.00			\$ 5,100.00	\$ 3,000.00	Acct: 3320
4417b	Summer missions exp.	\$ 3,600.00			\$ 3,000.00	\$ 600.00	Acct: 3320
4418a	Temple College Stipend	\$ 5,000.00			\$ 5,000.00		
4418e	Temple College exp reimb	\$ 1,200.00			\$ 1,200.00		
4419	BSM UMHB	\$ 1,200.00			\$ 1,200.00		
4419a	BSM CTC-Killeen	\$ 1,500.00			\$ 500.00	\$ 1,000.00	Acct: 3303
4419b	BSM A&M-Killeen	\$ 3,000.00			\$ 500.00	\$ 1,000.00	Acct: 3303
4420d	Planning Team	\$ 1,500.00			\$ 825.00	\$ 675.00	Applied for BGCT Grant
4420e	Partnership team	\$ 6,000.00			\$ 4,700.00	\$ 1,000.00	Acct: 3320
4421	Missions & Ministry Team (WMU)	\$ 1,100.00			\$ 1,100.00		
4421a	Taste of Bell	\$ 1,000.00			\$ 500.00		Use local/In house spkr
4421b	Missions Fair	\$ 600.00			\$ -		
4423	HLCCC General Support	\$ 1,200.00			\$ 1,200.00		
4424	CWJC Budget	\$ 600.00			\$ 700.00	\$ 300.00	Acct: 3213
4425	Disaster Relief Team (CTCDRT) Insurance	\$ 1,650.00			\$ 1,650.00		
4429	Unlimited Partnerships	\$ 4,000.00			\$ 2,000.00		

	<b>Church Health Team</b>						
4422	Evangelism Team	\$ 2,200.00			\$ 2,000.00		
4432	Bible Drill/Youth Sp. Team	\$ 360.00			\$ 360.00		
4433	Challengers	\$ 170.00			\$ 170.00		
4434	Training Events	\$ 600.00			\$ 600.00	\$ 300.00	Acct: 3208
4436	TACMO Team	\$ 160.00			\$ 160.00		
4438	The Summit @ Salado	\$ 750.00			\$ 750.00		
4445	VBS	\$ 800.00			\$ 800.00	\$ 400.00	Acct: 3208/3207

	<b>Church Fellowship Team</b>						
4435	Ministry Ed. Team	\$ 1,400.00			\$ 900.00		
4437	Student Ministry Team	\$ 500.00			\$ 500.00		
4439	Music Team	\$ 200.00			\$ 1,500.00		
4441	Church Fellowship	\$ 300.00			\$ 300.00		

	<b>Office Expenses</b>						
4451	Insurance-Equip.-Wkrs. Comp	\$ 2,720.00			\$ 3,000.00		
4452	Office Equipment	\$ 1,200.00			\$ 1,200.00		
4453	Computer/Tech./Maint.	\$ 3,430.00			\$ 2,400.00		
4453A	Computer Software Reoccurring	\$ -			\$ 2,056.00		
4454	Office Supplies	\$ 2,900.00			\$ 2,900.00		
4454a	Copier Contract & Supplies	\$ 4,226.00			\$ 4,585.00		
4455	Utilities	\$ 15,420.00			\$ 15,420.00		
4456	Postage	\$ 3,175.00			\$ 3,275.00		
4459	Print/Publications	\$ 350.00			\$ 350.00		

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		Year 2016	Year 2017		
<b>Personnel Expense</b>					
4471	Director of Missions				
4472	Salary	\$ 65,374.90		\$ 67,934.58	
4473	Housing & Utilities	\$ 18,000.00		\$ 18,000.00	
4475T	DOM Ins. Allow.	\$ 1,622.40		\$ 1,622.40	
4475A	DOM LI no tax	\$ 325.20		\$ 325.20	
	Admin. Assistant				
4481	Salary	\$ 35,000.00		\$ 36,050.00	
	Director of Finance				
4482	Salary	\$ 11,500.00		\$ 11,845.00	
4484	Employer FICA	\$ 2,883.00		\$ 3,006.69	
4485	Employer Medicare	\$ 674.25		\$ 703.18	
	<b>Other Personnel Expense</b>				
	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.	\$ 900.00		\$ 900.00	
5001	DOM Sabbatical (2017 Only)			\$ 2,500.00	
	Conference & Convention Exp				
4497	DOM Conv. Exp.	\$ 1,600.00		\$ 1,600.00	
4498	Admin. Assist Conf. Expense	\$ 900.00		\$ 900.00	
4490	Christmas Bonus	\$ 1,400.00		\$ 1,500.00	
4499	Contingency Reserve				
<b>TOTAL EXPENSES</b>		\$ 244,290.75		\$ 239,075.55	\$ 8,275.00

Projected Income	\$ 228,850.00
Proposed Budget	\$ 239,075.55
Faith Budget	\$ (10,225.55)