

BELL BAPTIST ASSOCIATION BUDGET 2018

| | | Year 2018 | Amount to be used from Designated Funds & Notes | |
|------------------------------------|--|----------------------|--|-------------------------|
| INCOME: | | \$ 249,364.00 | | |
| 3501 | Churches Contr. Budget | \$ 241,355.00 | | |
| 3502 | Churches Contr. Missions | \$ 6,521.00 | | |
| 3503 | Interest & other income | \$ 1,488.00 | | |
| EXPENSES: | | | | |
| Officers Team | | | | |
| 4402 | UMHB Gift | \$ 2,000.00 | | |
| 4405 | Stewardship Team | \$ 50.00 | | |
| 4406 | DOM Ministry | \$ 2,000.00 | | |
| 4407 | Other Minsitries Support | | | |
| Mission Development Council | | | | |
| 4411b | Assoc. Trailer | \$ - | | will use designated |
| 4413 | Mission Extension Exp. | \$ 1,512.50 | # | 3306 |
| 4413a | Mission Extension Future Work | \$ 2,700.00 | # | 3306 |
| 4414 | Prison Ministry | \$ 1,400.00 | | |
| 4415 | J. A. I. L. Ministry | \$ 1,600.00 | | |
| 4416a | DOM mission travel | \$ 1,600.00 | | |
| 4417a | Summer Missions Scholarship | \$ 5,100.00 | # | Acct: 3320 |
| 4417b | Summer missions exp. | \$ 3,000.00 | # | Acct: 3320 |
| 4418a | Temple College Stipend | \$ 5,000.00 | | |
| 4418e | Temple College exp reimb | \$ 1,850.00 | | |
| 4419 | BSM UMHB | \$ 1,200.00 | | |
| 4419a | BSM CTC-Killeen | \$ 500.00 | # | Acct: 3303 |
| 4419b | BSM A&M-Killeen | \$ 500.00 | # | Acct: 3303 |
| 4420d | Planning Team | \$ 1,100.00 | # | Applied for BGCT Grant |
| 4420e | Partnership team | \$ 5,900.00 | # | Acct: 3320 |
| 4421 | Missions & Ministry Team (WMU) | \$ 1,100.00 | | |
| 4421a | Taste of Bell | \$ 500.00 | | Use local/In house spkr |
| 4423 | HLCCC General Support | \$ 1,200.00 | | |
| 4424 | CWJC Budget | \$ 850.00 | | Acct: 3213 |
| 4425 | Disaster ReliefTeam (CTCDRT) Insurance | \$ 1,650.00 | | |
| 4429 | Unlimited Partnerships | \$ - | | |
| Church Health Team | | | | |
| 4422 | Evangelism Team | \$ 2,000.00 | | |
| 4432 | Bible Drill/Youth Sp. Team | \$ 360.00 | | |
| 4433 | Challengers | \$ 170.00 | | |
| 4434 | Training Events | \$ 600.00 | | |
| 4436 | TACMO Team | \$ 160.00 | | |
| 4438 | The Summit @ Salado | \$ 1,500.00 | | |
| 4445 | VBS | \$ 520.00 | | |
| Church Fellowship Team | | | | |
| 4435 | Ministry Ed. Team | \$ 900.00 | | |
| 4437 | Student Ministry Team | \$ 500.00 | | |
| 4439 | Music Team | \$ 1,000.00 | | |
| 4441 | Church Fellowship | \$ 300.00 | | |

| Office Expenses | | | |
|------------------------|-------------------------------|--|--------------|
| 4451 | Insurance-Equip.-Wkrs. Comp | | \$ 3,000.00 |
| 4452 | Office Equipment | | \$ 1,200.00 |
| 4453 | Computer/Tech./Maint. | | \$ 2,400.00 |
| 4453A | Computer Software Reoccurring | | \$ 2,056.00 |
| 4454 | Office Supplies | | \$ 2,500.00 |
| 4454a | Copier Contract & Supplies | | \$ 4,664.52 |
| 4455 | Utilities | | \$ 15,480.00 |
| 4456 | Postage | | \$ 3,275.00 |
| 4459 | Print/Publications | | \$ 740.00 |

| | | | | Amount to be used from Year 2018 Designated Funds & Notes | |
|--------------------------------|-----------------------------|-----------|---------------|--|--|
| Personnel Expense | | | | | |
| 4471 | Director of Missions | | | | |
| 4472 | Salary | 90,518.65 | \$ 70,571.05 | | |
| 4473 | Housing & Utilities | | \$ 18,000.00 | | |
| 4475T | DOM Ins. Allow. | | \$ 1,622.40 | | |
| 4475A | DOM LI no tax | | \$ 325.20 | | |
| | Admin. Assistant | | | | |
| 4481 | Salary | | \$ 38,931.50 | | |
| | Director of Finance | | | | |
| 4482 | Salary | | \$ 13,400.35 | | |
| | | | | | |
| 4484 | Employer FICA | | \$ 3,288.00 | | |
| 4485 | Employer Medicare | | \$ 769.00 | | |
| | | | | | |
| Other Personnel Expense | | | | | |
| | Professional Exp. | | | | |
| 4493 | DOM prof. exp | | \$ 3,600.00 | | |
| 4493a | DOM auto mileage | | \$ 3,600.00 | | |
| 4494 | Admin. Assist. Exp. | | \$ 900.00 | | |
| 5001 | DOM Sabbatical (2017 Only) | | | | |
| | | | | | |
| | Conference & Convention Exp | | | | |
| 4497 | DOM Conv. & Conf. Exp. | | \$ 1,600.00 | | |
| 4498 | Admin. Assist Conf. Expense | | \$ 900.00 | | |
| | | | | | |
| 4490 | Christmas Bonus | | \$ 1,500.00 | | |
| | | | | | |
| 4499 | Contingency Reserve | | | | |
| TOTAL EXPENSES | | | \$ 244,645.52 | # | |

| | | |
|------------------|----|------------|
| Projected Income | \$ | 249,364.00 |
| Proposed Budget | \$ | 244,645.52 |
| | \$ | 4,718.48 |