

# BELL BAPTIST ASSOCIATION Proposed BUDGET 2019

Year 2019 Amount to be used from  
Designated Funds & Notes

<b>INCOME:</b>		<b>\$ 248,697.90</b>		
3501	Churches Contr. Budget	\$ 242,000.00		
3502	Churches Contr. Missions	\$ 6,553.90		
3503	Interest & other income	\$ 144.00		
<b>EXPENSES:</b>				
<b>Officers Team</b>				
4402	UMHB Gift	\$ 2,000.00		
4405	Stewardship Team	\$ 50.00		
4406	DOM Ministry	\$ 2,000.00		
4407	Other Minsitries Support			
<b>Mission Development Council</b>				
4413	Mission Extension Exp.	\$ 375.00	\$ 1,125.50	3306
4413a	Mission Extension Future Work	\$ 5,625.00	\$ 16,875.00	3306 / 3204
4414	Prison Ministry	\$ 1,500.00		
4415	J. A. I. L. Ministry	\$ 1,600.00		
4416a	DOM mission travel	\$ 1,600.00		
4417a	Summer Missions Scholarship	\$ 5,100.00	\$ 3,300.00	Acct: 3320
4417b	Summer missions exp.	\$ 3,000.00	\$ 600.00	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	\$ 100.00	\$ 800.00	Acct: 3303
4419b	BSM A&M-Killeen	\$ 1,200.00	\$ 800.00	Acct: 3303
4420d	Planning Team	\$ 750.00	\$ 750.00	Acct: 3320
4420e	Partnership team	\$ 4,900.00	\$ 1,000.00	Acct: 3320
4421	Missions & Ministry Team (WMU)	\$ -		
4421a	Taste of Bell	\$ 500.00		
4423	HLCCC General Support	\$ 1,200.00		
4424	CWJC Budget	\$ 850.00		Acct: 3213
4425	Disaster Relief Team (CTCDRT) Support	\$ 1,800.00		
<b>Church Health Team</b>				
4422	Evangelism Team	\$ 2,000.00		
4432	Bible Drill/Youth Sp. Team	\$ 360.00		
4433	Challengers	\$ 570.00		
4434	Training Events	\$ 2,500.00		
4436	TACMO Team	\$ 172.00		
4438	The Summit @ Salado	w/ 4434 now		
4445	VBS	\$ 540.00		
<b>Church Fellowship Team</b>				
4435	Ministry Ed. Team	\$ 1,000.00		
4437	Student Ministry Team	\$ 600.00		
4439	Music Team	\$ -		
4441	Church Fellowship	\$ 300.00		
<b>Office Expenses</b>				
4451	Insurance-Equip.-Wkrs. Comp	\$ 3,300.00		
4452	Office Equipment	\$ 1,300.00		
4453	Computer/Tech./Maint.	\$ 2,400.00		
4453A	Computer Software Reoccurring	\$ 2,200.00		
4454	Office Supplies	\$ 2,100.00		
4454a	Copier Contract & Supplies	\$ 4,850.00		
4455	Utilities	\$ 16,480.00		
4456	Postage	\$ 3,275.00		
4459	Print/Publications	\$ 750.00		
<b>Personnel Expense</b>				
4471	Director of Missions			

4472		Salary	93,234.21	\$ 72,872.25		
4473		Housing & Utilities		\$ 18,000.00		
4475T		DOM Ins. Allow.		\$ 1,883.76		
4475A		DOM LI no tax		\$ 478.20		
		Admin. Assistant				
4481		Salary		\$ 40,100.00		
		Director of Finance				
4482		Salary		\$ 13,803.00		
4484		Employer FICA		\$ 3,386.00		
4485		Employer Medicare		\$ 792.00		
		<b>Other Personnel Expense</b>				
		Professional Exp.				
4493		DOM prof. exp		\$ 3,600.00		
4493a		DOM auto mileage		\$ 3,600.00		
4494		Admin. Assist. Exp.		\$ 1,000.00		
		Conference & Convention Exp				
4497		DOM Conv. & Conf. Exp.		\$ 1,600.00		
4498		Admin. Assist Conf/Missions Exp		\$ 900.00		
4490		Christmas Bonus		\$ 1,650.00		
<b>TOTAL EXPENSES</b>				\$ 250,562.21		