

## BELL BAPTIST ASSOCIATION Proposed BUDGET 2020

		Year 2019	Amount to be used from Designated Funds & Notes		Year 2020	Amount to be used from Designated Funds & Notes	
<b>CHURCH CONTRIBUTIONS/INCOME</b>		<b>\$ 248,697.90</b>			<b>\$ 247,140.00</b>		
3501	Churches Contr. Budget	\$ 242,000.00			\$ 240,000.00		
3502	Churches Contr. Missions	\$ 6,553.90			\$ 6,900.00		
3503	Interest & other income	\$ 144.00			\$ 240.00		
<b>EXPENSES:</b>							
<b>Officers Team</b>							
4402	UMHB Gift	\$ 2,000.00			\$ 2,000.00		
4405	Stewardship Team	\$ 50.00			\$ 50.00		
4406	DOM Ministry	\$ 2,000.00			\$ 2,000.00		
<b>Mission Development Council</b>							
4413	Mission Extension Exp.	\$ 375.00	\$ 1,125.50	3306	\$ 3,120.00	\$ 12,480.00	3204
4413a	Mission Extension Future Work	\$ 5,625.00	\$ 16,875.00	3306 / 3204	\$ 720.00	\$ 2,880.00	3204
4414	Prison Ministry	\$ 1,500.00			\$ 1,600.00		
4415	J. A. I. L. Ministry	\$ 1,600.00			\$ 1,600.00		
4416a	DOM mission travel	\$ 1,600.00			\$ 1,600.00		
4417a	Summer Missions Scholarship	\$ 5,100.00	\$ 3,300.00	Acct: 3320	\$ 3,900.00	\$ 4,500.00	3312/3320
4417b	Summer missions exp.	\$ 3,000.00	\$ 600.00	Acct: 3320	\$ 3,000.00	\$ 600.00	Acct: 3320
4418a	Temple College Stipend	\$ 5,000.00			\$ 5,000.00		
4418e	Temple College exp reimb	\$ 1,850.00			\$ 1,850.00		
4419	BSM UMHB	\$ 1,200.00			\$ 1,200.00		
4419a	BSM CTC-Killeen	\$ 100.00	\$ 800.00	Acct: 3303	\$ 100.00		
4419b	BSM A&M-Killeen	\$ 1,200.00	\$ 800.00	Acct: 3303	\$ 1,600.00		
4420d	Planning Team	\$ 750.00	\$ 750.00	Acct: 3320	\$ 750.00	\$ 250.00	Acct: 3320
4420e	Partnership team	\$ 4,900.00	\$ 1,000.00	Acct: 3320	\$ 4,900.00	\$ 1,000.00	Acct: 3320
4421a	Taste of Bell *	\$ 1,000.00		Use local/In house spkr	\$ 500.00		Use local/In house spkr
4423	HLCCC General Support *	\$ 2,208.00			\$ 2,400.00		
4424	CWJC Budget	\$ 850.00		Acct: 3213	\$ 850.00		Acct: 3213
4425	Disaster Relief Team (CTCDRT) Support	\$ 1,800.00			\$ 1,800.00		
<b>Church Health Team</b>							
4422	Evangelism Team	\$ 2,000.00			\$ 2,000.00		
4432	Bible Drill/Youth Sp. Team	\$ 360.00			\$ 360.00		
4433	Challengers	\$ 570.00			\$ 570.00		
4434	Training Events	\$ 2,500.00			\$ 2,000.00		
4436	TACMO Team	\$ 172.00			\$ 172.00		
4445	VBS	\$ 540.00			\$ 560.00		
4439a	Vision 2020 *	\$ 3,000.00			\$ 1,700.00		
<b>Church Fellowship Team</b>							
4435	Ministry Ed. Team	\$ 1,000.00			\$ 1,000.00		
4437	Student Ministry Team	\$ 600.00			\$ 600.00		
4441	Church Fellowship	\$ 300.00			\$ 300.00		

<b>Office Expenses</b>							
4451	Insurance-Equip.-Wkrs. Comp		\$ 3,300.00			\$ 3,450.00	
4452	Office Equipment		\$ 1,300.00			\$ 1,300.00	
4453	Computer/Tech./Maint.		\$ 2,400.00			\$ 2,400.00	
4453A	Computer Software Reoccurring		\$ 2,200.00			\$ 2,560.00	
4454	Office Supplies		\$ 2,100.00			\$ 2,100.00	
4454a	Copier Contract & Supplies		\$ 4,850.00			\$ 5,078.00	
4455	Utilities		\$ 16,480.00			\$ 15,280.00	
4456	Postage		\$ 3,275.00			\$ 2,300.00	
4459	Print/Publications		\$ 750.00			\$ 800.00	

			<b>Year 2019</b>	<b>Amount to be used from Designated Funds &amp; Notes</b>		<b>Year 2020</b>	<b>Amount to be used from Designated Funds &amp; Notes</b>
<b>Personnel Expense</b>							
4472	DOM Salary	86,274.21	\$ 65,912.25		88,862.44	\$ 68,500.48	
4473	DOM Housing & Utilities		\$ 18,000.00			\$ 18,000.00	
4475T	DOM Ins. Allow.		\$ 1,883.76			\$ 1,883.76	
4475A	DOM LI no tax		\$ 478.20			\$ 478.20	
4481	Admin Assistant Salary		\$ 40,100.00			\$ 41,303.00	
4482	Director of Finance Salary		\$ 13,803.00			\$ 15,003.00	
4484	Employer FICA		\$ 3,386.00			\$ 3,540.00	
4485	Employer Medicare		\$ 792.00			\$ 827.00	
<b>Other Personnel Expense</b>							
4493	DOM Professional Exp		\$ 3,600.00			\$ 4,000.00	
4493a	DOM Auto Mileage		\$ 10,560.00			\$ 10,560.00	
	DOM Sabbatical					\$ 2,500.00	Interest on CD
4494	Admin. Assist. Professional Exp		\$ 1,000.00			\$ 1,100.00	
4490	Christmas Bonus		\$ 1,650.00			\$ 1,650.00	
<b>Conference &amp; Convention Exp</b>							
4497	DOM Conv/Conf. Exp.		\$ 1,600.00			\$ 1,800.00	
4498	Admin. Assist Conf/Missions Exp		\$ 900.00			\$ 900.00	
<b>TOTAL EXPENSES</b>			\$ 255,070.21	\$ 25,250.50		\$ 254,615.44	\$ 24,210.00

Projected Church Contrib/Income	\$ 248,697.90	Projected Church Contrib/Income	\$ 247,140.00
Projected Expenses/Budget	\$ 255,070.21	Projected Expenses/Budget	\$ 254,615.44
	\$ (6,372.31)		\$ (7,475.44)