

BELL BAPTIST ASSOCIATION Proposed BUDGET 2021

		Year 2020	Amount to be used from Designated Funds & Notes		Year 2021	Amount to be used from Designated Funds & Notes	
CHURCH CONTRIBUTIONS/INCOME		\$ 247,140.00			\$ 247,140.00		
3501	Churches Contr. Budget	\$ 240,000.00			\$ 240,000.00		
3502	Churches Contr. Missions	\$ 6,900.00			\$ 6,900.00		
3503	Interest & other income	\$ 240.00			\$ 240.00		
EXPENSES:							
Officers Team							
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		
Mission Development Council							
4413	Mission Extension Exp.	\$ 3,120.00	\$ 12,480.00	3204	\$ 3,120.00	\$ 12,480.00	3204
4413a	Mission Extension Future Work	\$ 720.00	\$ 2,880.00	3204	\$ 720.00	\$ 2,880.00	3204
4414	Prison Ministry	\$ 1,600.00			\$ 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	\$ 3,900.00	\$ 4,500.00	3312/3320	\$ 3,900.00	\$ 4,500.00	3312 (1200)/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			\$ 50.00		
4419b	BSM A&M-Killeen	\$ 1,600.00			\$ 1,600.00		
4420d	Planning Team	\$ 750.00	\$ 250.00	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	\$ 500.00	Use local/In house spkr		\$ 500.00	Use local/In house spkr	
4423	HLCCC General Support	\$ 2,400.00			\$ 2,400.00	1/2 camp 1/2 Special Project	
4424	CWJC Budget	\$ 850.00		Acct: 3213	\$ 850.00	-	Acct: 3213
4425	Disaster Relief Team (CTCDRT) Support	\$ 1,800.00			\$ 1,800.00		
Church Health Team							
4422	Evangelism Team	\$ -			\$ -		
4432	Bible Drill/Youth Sp. Team	\$ 360.00			\$ 360.00		
4433	Challengers	\$ 570.00			\$ 570.00		
4434	Training Events	\$ 2,000.00			\$ 2,000.00		
4436	TACMO Team	\$ 172.00			\$ 172.00		
4445	VBS	\$ 560.00			\$ 560.00		
4439a	Vision 2020 *	\$ 1,700.00			\$ -	-	
Church Fellowship Team							
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		

Office Expenses							
4451	Insurance-Equip.-Wkrs. Comp		\$ 3,450.00			\$ 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		\$ 2,560.00			\$ 2,560.00	
4454	Office Supplies		\$ 2,100.00			\$ 2,100.00	
4454a	Copier Contract & Supplies		\$ 5,078.00			\$ 5,078.00	
4455	Utilities		\$ 15,280.00			\$ 15,280.00	
4456	Postage		\$ 2,300.00			\$ 2,300.00	
4459	Print/Publications		\$ 800.00			\$ 800.00	

			Year 2020	Amount to be used from Designated Funds & Notes		Year 2021	Amount to be used from Designated Funds & Notes
Personnel Expense							
4472	DOM Salary	88,862.44	\$ 68,500.48			\$ 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		\$ 41,303.00			\$ 41,303.00	
4482	Director of Finance Salary		\$ 15,003.00			\$ 15,003.00	
4484	Employer FICA		\$ 3,540.00			\$ 3,540.00	
4485	Employer Medicare		\$ 827.00			\$ 827.00	
Other Personnel Expense							
4493	DOM Professional Exp		\$ 4,000.00			\$ 4,000.00	
4493a	DOM Auto Mileage		\$ 10,560.00			\$ 10,560.00	
	DOM Sabbatical (2020 next one 2027)			\$ 2,500.00	Interest on CD	\$ -	
4494	Admin. Assist. Professional Exp		\$ 1,100.00			\$ 1,100.00	
4490	Christmas Bonus		\$ 1,650.00			\$ 1,650.00	
Conference & Convention Exp							
4497	DOM Conv/Conf. Exp.		\$ 1,800.00			\$ 1,800.00	
4498	Admin. Assist Conf/Missions Exp		\$ 900.00			\$ 900.00	
TOTAL EXPENSES			\$ 254,615.44	\$ 24,210.00		\$ 250,865.44	\$ 21,710.00

Projected Church Contrib/Income	\$ 247,140.00	Projected Church Contrib/Income	\$ 247,140.00
Projected Expenses/Budget	\$ 254,615.44	Projected Expenses/Budget	\$ 250,865.44
	\$ (7,475.44)		\$ (3,725.44)

DOM							
3%	\$91,528.31	4%	\$92,416.94	5%	\$93,305.56	5.50%	\$93,749.87

Look at D61 vertical column number for multiplier NOT E61 raise is on entire package

New I61#	\$71,166.35	\$72,054.98	\$72,943.60	\$73,387.91
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ADMIN							
3%	\$42,542.09	4%	\$42,955.12	5%	\$43,368.15	5.50%	\$43,574.67
3%	\$15,453.09	4%	\$15,603.12	5%	\$15,753.15	5.50%	\$15,828.17
FINANCE							

year2027