

BELL BAPTIST ASSOCIATION Proposed BUDGET 2023

		Year 2022	Amount to be used from Designated Funds & Notes		Year 2023	Amount to be used from Designated Funds & Notes	
CHURCH CONTRIBUTIONS/INCOME		\$ 250,951.00			\$ 250,951.00		
3501	Churches Contr. Budget	\$ 243,516.00			\$ 243,516.00		
3502	Churches Contr. Missions	\$ 7,320.00			\$ 7,320.00		
3503	Interest Ckng (First Texas)	\$ 17.20			\$ 17.20		
3503B	Interest MM (PNC Bank)	\$ 53.30			\$ 53.30		
3504	Other Income	\$ 44.50			\$ 44.50		
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							
4412	Acts Center (CPC)	\$ 1,000.00			\$ 1,000.00		
4413	Mission Extension Exp.	\$ 1,500.00	\$ 6,000.00	3204	\$ 1,690.00	\$ 6,760.00	3204
4413a	Mission Extension Future Work	\$ 1,080.00	\$ 4,320.00	3204	\$ 1,940.00	\$ 7,760.00	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			\$ 3,000.00	\$ 2,000.00	3320 Indonesia/WI & US/Uganda
4417a	Summer Missions Scholarship	\$ 4,200.00	\$ 4,500.00	3312 \$500 / 3320 \$4000	\$ 4,200.00	\$ 4,500.00	3312 \$1200 / 3320 \$3300
4417b	Summer missions exp.	\$ 3,000.00	\$ 600.00	3320	\$ 3,000.00	\$ 600.00	3320
4418a	Temple College Stipend	\$ 6,000.00			\$ 6,000.00		
4418e	Temple College exp reimb	\$ 1,850.00			\$ 1,850.00		
4419	BSM UMHB	\$ 1,200.00			\$ 1,200.00		
4419a	BSM CTC-Killeen	\$ 50.00			\$ 50.00		
4419b	BSM A&M-Killeen	\$ 1,600.00			\$ 1,000.00		
4420d	Planning Team (Mapping Software)	\$ 200.00			\$ 400.00		
4420e	Partnership team	\$ 4,900.00	\$ 1,000.00	3320	\$ 5,900.00	\$ 1,000.00	3320
4421a	Missions Event	\$ 500.00			\$ 500.00		
4423	HLCCC General Support	\$ 2,400.00	1/2 camp 1/2	Special Project	\$ 1,200.00		
4425	Disaster ReliefTeam (CTCDRT) Support	\$ 1,800.00			\$ 2,400.00		
Church Health Team							
4422	Evangelism Team	\$ 2,000.00	\$ 1,000.00	3320	\$ 2,000.00	\$ 1,000.00	3320
4432	Bible Drill/Youth Sp. Team	\$ 100.00			\$ 100.00		
4433	Challengers	\$ 170.00			\$ 170.00		
4434	Training Events	\$ 2,000.00			\$ 2,000.00		
4436	TACMO Team	\$ 172.00			\$ 172.00		
4445	VBS	\$ 560.00			\$ 560.00		
Church Fellowship Team							
4435	Ministry Ed. Team	\$ 1,000.00			\$ 2,000.00		
4437	Student Ministry Team	\$ 600.00			\$ 600.00		
4441	Church Fellowship	\$ 300.00			\$ 1,000.00		
Office Expenses							
4451	Insurance-Equip.-Wkrs. Comp	\$ 3,700.00			\$ 3,950.00		
4452	Office Equipment	\$ 1,300.00			\$ 1,300.00		
4453	Computer/Tech./Maint.	\$ 2,400.00			\$ 2,400.00		
4453A	Computer Software Reoccurring	\$ 4,600.00			\$ 4,300.00		
4454	Office Supplies	\$ 2,100.00			\$ 2,100.00		

4454a	Copier Contract & Supplies	\$	5,242.00			\$	5,242.00		
4455	Utilities	\$	13,280.00			\$	14,000.00		
4456	Postage	\$	2,700.00			\$	2,900.00		
4459	Print/Publications	\$	850.00			\$	900.00		

		Year 2022			Year 2023		
Personnel Expense		Amount to be used from Designated Funds & Notes			Amount to be used from Designated Funds & Notes		
4472	DOM Salary	99,362.74	\$	79,000.78	104,330.88	\$	81,981.66
4472A	DOM Cost of Living Allowance					\$	1,987.26
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		\$	45,180.00		\$	46,535.40	
4481A	Admin Cost of Living Allowance					\$	903.60	
4482	Director of Finance Salary		\$	16,430.00		\$	16,922.90	
4482S	Dir of Finance Cost of Living Allowance					\$	328.60	
4484	Employer FICA		\$	3,639.09		\$	4,055.00	
4485	Employer Medicare		\$	851.08		\$	949.00	
	Other Personnel Expense							
4493	DOM Professional Exp		\$	4,000.00		\$	4,400.00	
4493a	DOM Auto Mileage		\$	8,400.00		\$	8,820.00	
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.		\$	2,400.00		\$	2,400.00	
4498	Admin. Assist Conf/Missions Exp		\$	900.00		\$	900.00	
	TOTAL EXPENSES		\$	267,116.91	\$	17,420.00	\$ 281,569.38	\$ 23,620.00

Projected Church Contrib/Income	\$ 250,951.00	Projected Church Contrib/Income	\$ 250,951.00
Projected Expenses/Budget	\$ 267,116.91	Projected Expenses/Budget	\$ 281,569.38
	\$ (16,165.91)		\$ (30,618.38)

Designated Funds Allocated for 2023			
3204/ New Church Starts	\$	6,760.00	4413/Mission Extension
	\$	7,760.00	4413a/Miss. Ext Future Wrk

	\$ 14,520.00	
3312/ Assoc Spcl Offering	\$ 1,200.00	4417a/ SM Scholarship
3320/ Mission Projects	\$ 2,000.00	4416a/ DOM Mission Travel
	\$ 3,300.00	4417a/ SM Scholarship
	\$ 600.00	4417b/ SM Exp
	\$ 1,000.00	4420e/Part Team 4422/ Evang Team
	\$ 1,000.00	Team
	\$ 7,900.00	