

# Waller Baptist Church

## 2010 Proposed Budget

### DIVISION OF MISSION SUPPORT (12.08% of Total Budget)

<b>Cooperative Program (7%)</b> .....	<b>\$ 32,981</b>
SBC Missions, Seminaries, Programs, etc.	
<b>Northwest Association (1%)</b> .....	<b>\$ 4,712</b>
Northwest Louisiana Baptist Association Operations	
<b>Local/State Direct Missions</b> .....	<b>\$ 1,000</b>
Direct-Supported Missions Within Louisiana (Includes Mansfield St. Mission)	
<b>United States Direct Missions</b> .....	<b>\$ 9,000</b>
Direct-Supported Missions Within the U.S. Outside Louisiana	
<b>Foreign Direct Missions</b> .....	<b>\$ 13,800</b>
Direct-Supported Missions Outside the U.S.	
<b><i>DIVISION TOTAL</i></b> .....	<b>\$ 61,493</b>

### DIVISION OF PASTORAL MINISTRIES

<b>Program Costs</b> .....	<b><u>\$ 2,075</u></b>
Church Benevolence, Counseling Needs, Professional Development, Pulpit Supply, Baptismal Supplies, Lord's Supper Supplies, Staff Anniversary/Appreciation	
<b><i>DIVISION TOTAL</i></b> .....	<b>\$ 2,075</b>

### DIVISION OF EDUCATION

<b>Program Costs</b> .....	<b><u>\$ 31,825</u></b>
Education Ministry, Training and Literature Needs for All Age Divisions, Education & Evangelism Supplies, Mission Organizations, Biblical Institute, Youth Ministry, AWANA, VBS, Recreation Program, Men's and Women's Ministry	
<b><i>DIVISION TOTAL</i></b> .....	<b>\$ 31,825</b>

### DIVISION OF PRAISE AND WORSHIP

<b>Program Costs</b> .....	<b><u>\$ 8,125</u></b>
Music, Literature, Multimedia Equipment Purchases & Maintenance, Children's Music, Training for Accompanists & Music Leaders	
<b><i>DIVISION TOTAL</i></b> .....	<b>\$ 8,125</b>

## DIVISION OF ADMINISTRATION

<b>General Operating Expenses</b> .....	<b>\$ 11,425</b>
All Supplies/Materials for Office use, Church Promotion, Printing, & Postage	
<b>Office Equipment Maintenance, Repair and Replacement</b> .....	<b>\$ 6,800</b>
<b>Family Fellowship/Special Event Supplies and Food Service</b> .....	<b><u>\$ 2,150</u></b>
All Paper Products and Supplies for Banquets, Meetings, and Wednesday Night Supper	
<b>DIVISION TOTAL</b> .....	<b>\$ 20,375</b>

## DIVISION OF PERSONNEL BENEFITS

<b>Pastoral Staff</b> .....	<b>\$ 89,916</b>
Salaries for Senior Pastor, Worship Leader, and Minister to Students/Assistant to the Pastor	
<b>Clerical Staff</b> .....	<b>\$ 60,850</b>
Salaries for Pastor's Secretary, Finance Secretary, Education/Music/Publications Secretary	
<b>Ministry Support Staff</b> .....	<b>\$ 73,102</b>
Salaries for Facilities Manager, Part-time Custodian, Church Hostess, all Accompanists, Nursery Coordinators and Nursery Workers	
<b>Employee Benefits</b> .....	<b>\$ 7,200</b>
Retirement, Tax Allowance & Library	
<b>Employee Insurance</b> .....	<b>\$ 40,650</b>
Health Care Coverage for employees & workers' compensation	
<b>Employer Social Security Payments</b> .....	<b><u>\$ 14,318</u></b>
<b>DIVISION TOTAL</b> .....	<b>\$ 286,036</b>

## DIVISION OF PROPERTY & GROUNDS

<b>Utilities</b> .....	<b>\$ 35,000</b>
<b>Property Insurance</b> .....	<b>\$ 27,000</b>
Buildings & Furnishings, Bus & Van, Liability	
<b>Janitorial Supplies</b> .....	<b>\$ 3,900</b>
<b>Capital Improvements/Building Equipment &amp; Materials</b> .....	<b>\$ 12,025</b>
Major Facility Repair, Remodeling, and Beautification	
<b>Transportation</b> .....	<b>\$ 3,000</b>
<b>Debt Retirement</b> .....	<b><u>\$ 18,000</u></b>
Annual mortgage commitment for houses & property at 459, 441 & 445 Waller Ave.	
<b>DIVISION TOTAL</b> .....	<b>\$ 98,925</b>

**TOTAL PROPOSED 2010 BUDGET** ..... **\$ 508,854**

**2010 Projected Weekly Budget Need = \$ 9,786**

**Current 2009 Budget is \$ 530,876**