

2023 Proposed Budget Working Rich Fork Baptist Church

5200 Missions Ministry

5201 Mission Expense	\$74,000
5202 Cooperative Program	\$70,000
5203 Lottie Moon	\$18,000
5204 Annie Armstrong	\$3,000
5205 NC Missions Offering	\$1,000
5206 Women on Mission (State)	\$1,000
5207 Liberty Baptist Association	\$3,000
5208 Local Missions Agency Support	\$45,000
5209 Independent Missionary Support	\$40,000
5210 Benevolence	\$13,000
5211 Church Growth & Planning	\$12,000
5212 Community Mission Projects	\$20,000
Total	\$300,000

5300 Ministries

5301 Preschool	\$8,100
5302 Children	\$11,080
5303 AWANA	\$10,000
5304 Special Needs	\$6,000
5305 Student Ministry	\$28,000
5306 College & Career	\$9,000
5307 Women on Mission (RFB WMU)	\$350
5308 Pathways Women's Ministry	\$3,000
5309 Senior Adults	\$16,020
5310 Worship	\$22,500
5311 Counseling	\$8,000
5312 Growth	\$10,000
5313 Discipleship	\$8,000
Total	\$140,050

5400 Supportive Ministries

5401 VBS & Outreach	\$3,400
5402 Winshape	\$10,000
5403 Recreation	\$1,000
5404 Outreach	\$5,000
5405 Communication	\$11,000
Total	\$30,400

5500 Support Services

5501 Literature & Supplies	\$11,000
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5502 RightNow Media	\$5,200
5503 Church Supplies	\$700
5504 Library Media Center	\$2,500
5505 Audio Video	\$20,000
5506 A (Audio Video)	\$11,000
5507 Guest Services (Old Safety)	\$12,000
5508 Special Days/Hospitality	\$20,000
5509 Kitchen Supplies	\$600
5510 Deacon Supplies	\$2,000
5511 Flowers	\$200
5512 Office Supplies	\$16,000
5513 Office Equipment	\$16,000
5514 Prof. Services Audit/Review	\$4,000
Total	\$121,200

5600 Utilities

5601 Power	\$67,800
5602 Water & Sewer	\$20,800
5603 Gas	\$7,500
5604 Trash Removal	\$7,000
5605 Telephone	\$9,400
Total	\$112,500

5700 Maintenance

5701 General Repairs	\$25,000
5702 Plumbing/Heating/Cooling	\$25,000
5703 Grounds Maintenance	\$26,000
5704 Apartments	\$4,000
5705 Janitorial Supplies	\$10,000
5706 Insurance	\$35,000
5707 Capital Improvements	\$95,000
5708 Golf Cart Maintenance	\$1,000
Total	\$221,000

5800 Personnel

5801 Wages	\$790,770
5802 Payroll Expenses	\$1,800
5803 Taxes	\$20,230
5804 Health Ins Pastoral/Staff	\$108,963
5805 Health Savings Account	\$53,550
5806 Annuity Expenses	\$35,887
5807 Staff Conferences/Develop	\$11,000
5808 Mileage Reimbursement	\$10,177
5809 Christmas Bonus	\$17,700
Total	\$1,050,077

5900 Various Expenses

5901 Pastor Exp Acct	\$2,500
5902 Stripe Fees	\$16,000
5903 Miscellaneous Expenses	\$4,000
Total	\$22,500

2023 Total Budget \$1,997,727

2022 Total Budget	\$1,847,633
Projected 2022 Giving as of 9-15-22	2,090,832
Increase Amount	\$150,094
Increase Percentage	8.12%

Missions	\$300,000
Percent of Budget Going Towards Missions	15.02%