

**HOLLY CREEK BAPTIST CHURCH  
2009-2010 AND 2008-2009 BUDGET SUMMARY**

	<b>BUDGET FOR 2009-2010</b>		<b>BUDGET FOR 2008-2009</b>		<b>INCREASE (DECREASE) 09-10 vs 08-09 (DOLLAR)</b>	<b>INCREASE (DECREASE) 09-10 vs 08-09 (PERCENTAGE)</b>
Missions	135,600.00	12.20%	124,986.00	11.86%	10,614.00	8.49%
Personnel Expenses	400,643.46	36.03%	395,735.78	37.56%	4,907.68	1.24%
Organizational and Educational Ministries	153,400.00	13.80%	171,450.00	16.27%	(18,050.00)	-10.53%
Support and Service Ministries	47,200.00	4.25%	43,200.00	4.10%	4,000.00	9.26%
Building and Equipment Maintenance	157,150.00	14.13%	155,250.00	14.74%	1,900.00	1.22%
Miscellaneous	20,400.00	1.83%	20,400.00	1.94%	0.00	0.00%
Christian Life Center	96,000.00	8.63%	93,024.00	8.83%	2,976.00	3.20%
<b>Totals for Operating Budget</b>	<b>1,010,393.46</b>	<b>90.87%</b>	<b>1,004,045.78</b>	<b>95.30%</b>	<b>6,347.68</b>	<b>0.63%</b>
<b>Totals for Challenge Budget</b>	<b>101,500.00</b>	<b>9.13%</b>	<b>49,500.00</b>	<b>4.70%</b>	<b>52,000.00</b>	<b>105.05%</b>
<b>Total Operating and Challenge Budget</b>	<b>1,111,893.46</b>	<b>100.00%</b>	<b>1,053,545.78</b>	<b>#####</b>	<b>58,347.68</b>	<b>5.54%</b>

**OTHER INFORMATION-**

Weekly Avg needed to Fund Operating Budget	19,430.64	19,308.57	122.07	
Weekly Avg needed to Fund Challenge Budget	1,951.92	951.92	1,000.00	
Weekly Avg needed to Fund Total Budget	21,382.57	20,260.50	1,122.07	5.54%

**HOLLY CREEK BAPTIST CHURCH**  
**2009- 2010 BUDGET**

	<b>BUDGET FOR 2009-2010</b>	<b>BUDGET FOR 2008-2009</b>	<b>INCREASE (DECREASE)</b>	<b>PERSON RESPONSIBLE</b>
<b>OPERATING BUDGET</b>				
<b>Missions-</b>				
Cooperative Program	87,000.00 *	80,786.00 **	6,214.00	Treasurer
Association Missions	7,000.00	7,000.00	0.00	Treasurer
Calvary Baptist Ministries (Marshal Pavon)	4,800.00	4,800.00	0.00	Treasurer
Romanian Mission Partnership	3,500.00	3,500.00	0.00	Treasurer
Miscellaneous Mission Projects	3,500.00	3,500.00	0.00	Pastor and Deacons
Hispanic Missions	12,000.00	7,000.00	5,000.00	Pastor
Georgia Baptist Children's Home	3,000.00	3,000.00	0.00	Pastor
Global Youth Ministries	4,500.00	4,500.00	0.00	Treasurer
Tennessee Temple University	6,000.00	6,000.00	0.00	Treasurer
Deaf Missions	0.00	600.00	(600.00)	Treasurer
Youth Mission Trip	2,500.00	2,500.00	0.00	Treasurer
Providence Ministries	900.00	900.00	0.00	Treasurer
Women's Enrichment Center	900.00	900.00	0.00	Treasurer
<b>Total Missions</b>	<b>135,600.00</b>	<b>124,986.00</b>	<b>10,614.00</b>	
<b>Personnel Expenses-</b>				
<b>Salaries-</b>				
Pastor	43,061.09	40,561.09	2,500.00	Treasurer
Minister of Music	26,591.01	25,708.05	882.96	Treasurer
Minister of Education & Evangelism	24,306.28	24,306.28	0.00	Treasurer
Children's Minister	0.00	5,092.32	(5,092.32)	Treasurer
<b>Student Minister (New)</b>	<b>6,500.00</b>	<b>0.00</b>	<b>6,500.00</b>	
Financial Secretary	23,296.00	23,296.00	0.00	Treasurer
Custodian	24,000.00	24,000.00	0.00	Treasurer
Pianist	12,068.51	12,068.51	0.00	Treasurer
Organist	8,556.67	8,556.67	0.00	Treasurer
Church Secretary	30,452.08	31,452.08	(1,000.00)	Treasurer
Cemetery Maintenance	12,000.00	12,000.00	0.00	Bldg and Grds Comm
Temporary Staff	7,000.00	2,000.00	5,000.00	Treasurer
Church Officers' Gifts	15,000.00	13,700.00	1,300.00	Treasurer
Media Ministry Director	1,800.00	1,800.00	0.00	Treasurer
<b>Housing Allowance-</b>				
Pastor	4,000.00	4,000.00	0.00	Treasurer
Minister of Music	15,200.00	15,200.00	0.00	Treasurer
Minister of Education & Evangelism	19,800.00	20,000.00	(200.00)	Treasurer
Children's Minister	3,500.00	0.00	3,500.00	Treasurer

**Retirement-**

Pastor	5,100.00	5,100.00	0.00	Treasurer
Minister of Music	1,517.04	2,400.00	(882.96)	Treasurer
Minister of Education & Evangelism	1,440.00	1,440.00	0.00	Treasurer

**Life Insurance-**

Pastor	717.00	717.00	0.00	Treasurer
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**Medical Benefits-**

Pastor - Med Reimbursement Plan	2,000.00	4,500.00	(2,500.00)	Treasurer
Pastor - Medical Insurance	12,000.00	12,000.00	0.00	Treasurer
Minister of Music - Medical Reimbursement Plan	2,000.00	3,000.00	(1,000.00)	Treasurer
Minister of Education - Medical Reimbursement Plan	2,000.00	1,800.00	200.00	Treasurer
Church Secretary - Medical Reimbursement Plan	2,000.00	1,000.00	1,000.00	Treasurer
Non-Ministerial Staff - Medical Insurance	18,700.00	17,000.00	1,700.00	Treasurer

**Income Taxes and Social Security-**

Pastor	18,100.00	18,100.00	0.00	Treasurer
Minister of Music	12,957.78	11,957.78	1,000.00	Treasurer
Minister of Education & Evangelism	8,580.00	8,580.00	0.00	Treasurer
Other Staff	9,500.00	9,500.00	0.00	Treasurer

**Ministry Expenses-**

Educational Expenses - Student Minister		4,200.00	(4,200.00)	Treasurer
Ministry & Educational Expenses - Middle School Minister		4,200.00	(4,200.00)	Treasurer
Ministry and Educational Expenses - Children's Minister		600.00	(600.00)	Treasurer
Ministry Expenses - Pastor	5,300.00	5,300.00	0.00	Treasurer
Ministry Expenses - Minister of Music	3,900.00	3,900.00	0.00	Treasurer
Ministry Expenses - Minister of Education & Evangelism	3,900.00	3,900.00	0.00	Treasurer
Ministry Expenses - Children's Minister	1,000.00		1,000.00	
Convention, Conferences, Education - Pastor	3,000.00	3,000.00	0.00	Pastor
Convention, Conferences, Education - Minister of Music	6,700.00	6,700.00	0.00	Minister of Music
Convention, Conferences, Education - Min of E & E	1,000.00	1,000.00	0.00	Minister of Education
Support Staff Development	600.00	600.00	0.00	Pastor
Miscellaneous Ministry Expense	1,500.00	1,500.00	0.00	Pastor

**Total Personnel Expenses**

<b>400,643.46</b>	<b>395,735.78</b>	<b>4,907.68</b>
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**Organizational and Educational Ministries-**

Educational Literature	17,000.00	15,000.00	2,000.00	Sunday School Director
Sunday School Promotion and Supplies	1,500.00	1,500.00	0.00	Sunday School Director
Vacation Bible School	8,500.00	7,000.00	1,500.00	VBS Director
Leadership Training	2,500.00	3,000.00	(500.00)	Pastor
Adult Discipleship	1,000.00	1,000.00	0.00	Program Director
Men's Ministry	1,500.00	1,000.00	500.00	Program Director
ADAPT Ministries	1,300.00	1,300.00	0.00	Treasurer

Library	4,500.00	4,500.00	0.00	Program Director
Children's Educational Ministries	0.00	6,000.00	(6,000.00)	Program Director
Pre-K Ministries	7,000.00	7,000.00	0.00	Program Director
Awana	5,500.00	6,000.00	(500.00)	Program Director
Upward Basketball	4,000.00	4,000.00	0.00	Program Director
Women's Ministry	4,700.00	5,700.00	(1,000.00)	Program Director
Deaf Ministry	500.00	2,700.00	(2,200.00)	Program Director
Pre-School / Pre-K Program	12,000.00	18,000.00	(6,000.00)	Program Director
High School Ministry	15,000.00	9,000.00	6,000.00	Minister of Youth
Middle School Ministry	0.00	9,000.00	(9,000.00)	Minister of Youth
Children's' Ministries	10,000.00	4,000.00	6,000.00	Program Director
College and Career	1,750.00	1,750.00	0.00	Program Director
Prime Timers	3,000.00	3,500.00	(500.00)	Program Director
Boy Scout Troop	1,900.00	1,900.00	0.00	Program Director
Adult Basketball	2,750.00	2,750.00	0.00	Program Director

**Evangelism-**

General Evangelistic Ministries	4,000.00	4,000.00	0.00	Minister of Education
Church Promotion Material	9,100.00	9,600.00	(500.00)	Pastor
TV Ministry	2,000.00	13,000.00	(11,000.00)	Budget and Finance Comm

**Music Ministry-**

Literature and Supplies	6,750.00	6,750.00	0.00	Minister of Music
Youth and Children	2,500.00	2,250.00	250.00	Minister of Music
Special Singers	7,500.00	8,000.00	(500.00)	Minister of Music
Musical Training	1,500.00	2,000.00	(500.00)	Minister of Music
Orchestra	2,000.00	1,250.00	750.00	Minister of Music

**Special Events-**

Holiday Baskets	2,750.00	2,750.00	0.00	Brotherhood
Fellowship Events	5,500.00	4,500.00	1,000.00	Committee Chairperson
Teachers' Appreciation Dinner	2,400.00	1,750.00	650.00	Minister of Education
Fellowship Events - Decorations	1,500.00		1,500.00	Program Director

**Total Organizational and Educational Ministries**

**153,400.00      171,450.00      (18,050.00)**

**Support and Service Ministries-**

Pulpit and Evangelistic Ministries	3,700.00	4,200.00	(500.00)	<b>Pastor</b>
Media Ministry	10,000.00	10,000.00	0.00	Staff
Bereavement and Food	4,000.00	4,000.00	0.00	Committee Chairperson
Auditorium Decoration	2,500.00	3,000.00	(500.00)	Committee Chairperson
Ordinances and Dedications	1,500.00	2,000.00	(500.00)	Pastor
Local Benevolence	17,500.00	15,000.00	2,500.00	Deacons
Ministerial Training	2,500.00	500.00	2,000.00	Deacons and Pastor
Funeral Flowers	1,500.00	2,000.00	(500.00)	Church Secretary
Wednesday Fellowship Meals	2,500.00	2,500.00	0.00	Program Director
<b>Relay for Life (New)</b>	<b>1,500.00</b>		<b>1,500.00</b>	Treasurer

**Total Support and Service Ministries**

**47,200.00      43,200.00      4,000.00**

**Building and Equipment Maintenance-**

Electric and Water - Church	45,000.00	45,000.00	0.00	Treasurer
Telephone - Church	9,500.00	10,000.00	(500.00)	Treasurer
Heating Fuel (Formerly Gas and Fuel)	14,500.00	15,000.00	(500.00)	Treasurer
Insurance - Building, Vehicle and Liability	16,500.00	14,000.00	2,500.00	Trustees
Pest Control	1,700.00	1,700.00	0.00	Bldg and Grds Comm
Janitorial	5,300.00	5,300.00	0.00	Custodian
Maintenance - Equipment and Supplies	37,000.00	37,600.00	(600.00)	Bldg and Grds Comm
Vehicle Expense	8,700.00	9,200.00	(500.00)	Treasurer
Office Machines - Repair and Maintenance	9,000.00	9,500.00	(500.00)	Office Staff
Kitchen Supplies	7,000.00	5,000.00	2,000.00	Custodian
Musical Instrument Maintenance	1,200.00	1,200.00	0.00	Minister of Music
Courtesy Transportation	1,750.00	1,750.00	0.00	Bldg and Grds Comm

<b>Total Building and Equipment Maintenance</b>	<b>157,150.00</b>	<b>155,250.00</b>	<b>1,900.00</b>	
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**Miscellaneous-**

Miscellaneous	3,400.00	3,400.00	0.00	Budget and Finance Comm
Postage, Printing, Office Supplies	15,000.00	15,000.00	0.00	Staff Secretary
Pastor's Discretionary Fund	2,000.00	2,000.00	0.00	<b>Pastor</b>

<b>Total Miscellaneous</b>	<b>20,400.00</b>	<b>20,400.00</b>	<b>0.00</b>	
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<b>Christian Life Center</b>	<b>96,000.00</b>	<b>93,024.00</b>	<b>2,976.00</b>	Treasurer
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<b>Total Operating Budget</b>	<b>1,010,393.46</b>	<b>1,004,045.78</b>	<b>6,347.68</b>	
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**CHALLENGE BUDGET \*\* (SEE BELOW)**

Parking Lot Repair	25,000.00	15,000.00	10,000.00
Welcome Center	0.00	3,000.00	(3,000.00)
Heating and Air Conditioning	10,000.00	10,000.00	0.00
Security System Update	4,000.00	4,000.00	0.00
Media Ministry Upgrades	12,500.00	11,000.00	1,500.00
Courtesy Transportation	25,000.00	6,500.00	18,500.00
Vestibule Rennovations	25,000.00		25,000.00

<b>Total Challenge Budget</b>	<b>101,500.00</b>	<b>49,500.00</b>	<b>52,000.00</b>
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<b>Total Operating and Challenge Budget</b>	<b>1,111,893.46</b>	<b>1,053,545.78</b>	<b>58,347.68</b>
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**\*\* Challenge Budget expenditures will be approved by the Budget and Finance Committee as the funds are available.**

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Weekly Average needed to Fund Operating Budget	19,430.64	19,308.57	122.07
Weekly Average needed to Fund Challenge Budget	<u>1,951.92</u>	<u>951.92</u>	<u>1,000.00</u>
Weekly Average needed to Fund Budget	<u><u>21,382.57</u></u>	<u><u>20,260.50</u></u>	<u><u>1,122.07</u></u>

\* Estimated. Cooperative Program will be 10% of Budget Offerings.

The Budget and Finance Committee is authorized to transfer funds within the budget.

This Budget is prepared and approved by the Budget and Finance Committee-

Gail Buckner, Chairman  
 Bryan Stanley  
 Harold Hensley  
 Shirley Russell  
 June Sullivan  
 Danny Cochran, Ex Officio