

HOLLY CREEK BAPTIST CHURCH
2011- 12 PROPOSED BUDGET

	BUDGET FOR 2010-11	BUDGET FOR 2011-12	INCREASE (DECREASE)	PERSON RESPONSIBLE
OPERATING BUDGET				
Missions-				
Cooperative Program-(10% of Budget Offerings)	87,000.00 *	87,000.00 **	0.00	Treasurer
Association Missions	7,000.00	7,000.00	0.00	Treasurer
Calvary Baptist Ministries (Marshal Parvon)	4,800.00	4,800.00	0.00	Treasurer
Romanian Mission Partnership	3,500.00	3,500.00	0.00	Treasurer
Miscellaneous Mission Projects	3,000.00	3,000.00	0.00	Pastor and Deacons
Hispanic Missions	10,000.00	10,000.00	0.00	Pastor
Georgia Baptist Childrens 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	3,000.00	(3,000.00)	Treasurer
Student Mission Trip (name change)	2,500.00	2,500.00	0.00	Treasurer
Providence Ministries	1,500.00	1,500.00	0.00	Treasurer
Women's Enrichment Center	1,100.00	1,100.00	0.00	Treasurer
Calvary Baptist Ministries (Flavio Rivera)	2,000.00	2,000.00	0.00	Treasurer
Local Food Distribution (name change)	3,600.00	3,600.00	0.00	Treasurer
Saturday Sacks	2,000.00	2,000.00	0.00	Treasurer
Total Missions	141,500.00	138,500.00	(3,000.00)	-2.12%
Personnel Expenses-				
Salaries and Housing Allowances	293,975.24	305,004.66	11,029.42	Treasurer
Retirement Benefits	7,457.04	9,257.05	1,800.01	Treasurer
Medical Benefits-				
Med Flex	10,000.00	10,000.00	0.00	Treasurer
Medical Insurance	37,960.00	38,460.00	500.00	Treasurer
Income and Social Security Taxes	49,137.78	49,537.78	400.00	Treasurer
Ministry Expenses	26,900.00	22,200.00	(4,700.00)	Treasurer/Pastor
Total Personnel Expenses	425,430.06	434,459.49	9,029.43	2.12%
Organizational and Educational Ministries-				
Educational Literature	17,000.00	17,000.00	0.00	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	9,500.00	1,000.00	VBS Director
Leadership Training	2,500.00	2,500.00	0.00	Pastor
Adult Discipleship	1,000.00	1,500.00	500.00	Program Director
Men's Ministry	1,500.00	4,000.00	2,500.00	Program Director
ADAPT Ministries (delete in 2011-12)	1,300.00	0.00	(1,300.00)	Treasurer
Library	4,500.00	4,000.00	(500.00)	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	2,300.00	2,600.00	300.00	Program Director
Women's Ministry	6,500.00	6,000.00	(500.00)	Program Director

Pre-School / Pre-K Program	24,000.00	20,000.00	(4,000.00)	Program Director
Deaf Ministry (delete in 2011-12)	500.00		(500.00)	Program Director
Evangelism-				
General Evangelistic Ministries	4,000.00	3,000.00	(1,000.00)	Minister of Education
Church Promotion Material	9,100.00	8,000.00	(1,100.00)	Pastor
TV Ministry	2,000.00	6,000.00	4,000.00	Budget and Finance Comm
Word for You Today Devotional (new)		4,500.00	4,500.00	Minister of Education
Music Ministry-				
Literature and Supplies	6,750.00	6,750.00	0.00	Minister of Music
Youth and Children	2,500.00	2,500.00	0.00	Minister of Music
Special Singers	7,500.00	7,500.00	0.00	Minister of Music
Musical Training	1,500.00	1,500.00	0.00	Minister of Music
Orchestra	2,000.00	2,000.00	0.00	Minister of Music
Youth and Activities-				
Student Ministries	15,000.00	15,000.00	0.00	Minister of Youth
Childrens' Ministries	10,000.00	12,000.00	2,000.00	Minister of Youth
College and Career	1,750.00	5,000.00	3,250.00	Program Director
Prime Timers	3,000.00	3,500.00	500.00	Program Director
Boy Scout Troop (delete in 2011-12)	1,900.00	0.00	(1,900.00)	Program Director
Adult Basketball	2,750.00	2,750.00	0.00	Program Director
Special Events-				
Christmas Baskets	2,750.00	2,750.00	0.00	Brotherhood
Fellowship Events	5,500.00	5,500.00	0.00	Committee Chairperson
Teachers' Appreciation Dinner	2,400.00	2,400.00	0.00	Minister of Education
Fellowship Decorations	1,500.00	1,500.00	0.00	Minister of Education
Total Organizational and Educational Ministries:	165,500.00	173,750.00	8,250.00	4.98%
Support and Service Ministries-				
Pulpit and Evangelistic Ministries	3,700.00	3,700.00	0.00	Pastor
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	2,500.00	0.00	Church Secretary
Ordinances and Dedications	1,500.00	1,500.00	0.00	Pastor
Local Benevolence	11,900.00	12,000.00	100.00	Deacons
Ministerial Training	2,500.00	2,000.00	(500.00)	Deacons and Pastor
Funeral Flowers	1,500.00	1,500.00	0.00	Church Secretary
Wednesday Fellowship Meals	2,500.00	3,000.00	500.00	Program Director
Relay for Life	1,500.00	1,750.00	250.00	Pastor
Total Support and Service Ministries	41,600.00	41,950.00	350.00	0.84%
Building and Equipment Maintenance-				
Electric and Water - Church	45,000.00	45,000.00	0.00	Treasurer
Telephone	8,500.00	6,000.00	(2,500.00)	Treasurer
Heating Fuel	14,500.00	13,000.00	(1,500.00)	Treasurer
Insurance - Building, Vehicle and Liability	15,500.00	15,500.00	0.00	Trustees
Pest Control	1,700.00	1,700.00	0.00	Bldg and Grds Comm
Janitorial	5,300.00	5,000.00	(300.00)	Custodian

Maintenance - Equipment and Supplies	37,000.00	42,000.00	5,000.00	Bldg and Grds Comm
Vehicle Expense	7,700.00	7,700.00	0.00	Treasurer
Office Machines - Repair and Maintenance	9,000.00	15,000.00	6,000.00	Office Staff
Kitchen Supplies	7,000.00	7,000.00	0.00	Custodian
Musical Instrument Maintenance	1,200.00	1,200.00	0.00	Minister of Music
Courtesy Transportation (delete in 2011-12)	4,000.00		(4,000.00)	Bldg and Grds Comm
Total Building and Equipment Maintenance	156,400.00	159,100.00	2,700.00	1.73%
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	Pastor
Total Miscellaneous	20,400.00	20,400.00	0.00	
Christian Life Center	96,000.00	96,000.00	0.00	Treasurer
Total Operating Budget	1,046,830.06	1,064,159.49	17,329.43	1.66%
CHALLENGE BUDGET ** (SEE BELOW)				
Parking Lot Repair	25,000.00	30,000.00	5,000.00	Budget & Finance Comm
Heating and Air Conditioning	8,000.00	8,000.00	0.00	Budget & Finance Comm
Security System Update	6,000.00	9,000.00	3,000.00	Budget & Finance Comm
Media Ministry Upgrades	10,000.00		(10,000.00)	Budget & Finance Comm
Facility Renovations	25,000.00	25,000.00	0.00	Budget & Finance Comm
Total Challenge Budget	74,000.00	72,000.00	(2,000.00)	
Total Operating and Challenge Budget	1,120,830.06	1,136,159.49	15,329.43	
			% Increase	1.37%

**** Challenge Budget Expenditures will be approved by the Budget and Finance Committee as the Funds are available.**

Weekly Average needed to Fund Operating Bud	20,131.35	20,464.61	333.26
Weekly Average needed to Fund Challenge Bud	1,423.08	1,384.62	(38.46)
Weekly Average needed to Fund Budget	21,554.42	21,849.22	294.80

*** 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-

**Mike Tuck, Chairman
Jan Watts
Randy Atkins
Tracie Hogan
Ryan Sparks
Danny Cochran, Ex Officio**