

**2011 General Operating Budget**  
 Memorial Baptist Church

<b>ANNUAL</b>			
<b>Account</b>		<b>2010 Budget</b>	<b>2011 Budget</b>
<b>MISSIONS</b>			
51101	Cooperative Program	\$ 18,000	\$ 18,000
51107	Missions	\$ 2,250	\$ 2,000
51125	Benevolence	\$ 1,000	\$ 1,000
51150	Evangelism/Special Emphasis/Outreach	\$ 550	\$ 1,000
51204	Vacation Bible School	\$ 3,500	\$ 2,000
	<i>Total</i>	\$ 25,300	\$ 24,000
<b>EDUCATION</b>			
51201	Sunday School Literature	\$ 7,560	\$ 3,550
51202	Music Ministry	\$ 5,800	\$ 5,000
51209	Awana	\$ 650	\$ 650
51220	Preschool Ministry	\$ 750	\$ 500
51221	Children's Ministry	\$ 4,300	\$ 3,000
51222	Student Ministry	\$ 10,250	\$ 5,000
	Family Ministry	\$ 5,000	\$ 1,500
	<i>Total</i>	\$ 34,310	\$ 19,200
<b>SUPPORT</b>			
51307	Convelescence & Bereavement	\$ 500	\$ 500
51310	Recreation/Athletics	\$ 900	\$ 500
51330	Kitchen & Church Hostessing	\$ 1,500	\$ 1,200
51877	Recognitions/Fellowships	\$ 4,000	\$ 3,000
51418	Worship Resources	\$ 1,650	\$ 1,500
	<i>Total</i>	\$ 8,550	\$ 6,700
<b>ADMINISTRATION</b>			
51410	Office Supplies	\$ 3,300	\$ 3,500
51411	Publications Materials & Supplies	\$ 2,050	\$ 2,000
51416	Copier Lease/Maintenance	\$ 7,900	\$ 8,000
51417	Subscriptions	\$ 775	\$ 500
51422	Postage	\$ 2,500	\$ 3,000
51423	Janitorial Supplies	\$ 2,000	\$ 2,000
51450	Banking Expenses	\$ 250	\$ 250
51455	Computer/Data	\$ 3,890	\$ 3,500
	<i>Total</i>	\$ 22,665	\$ 22,750
<b>BUILDING &amp; GROUNDS</b>			
51510	Bldg & Grounds Maint./Repair	\$ 6,000	\$ 10,000
51515	Building Maintenance Contracts	\$ 9,819	\$ 9,800
51520	Insurance	\$ 34,030	\$ 34,000
51530	Utilities	\$ 71,600	\$ 65,000
	<i>Total</i>	\$ 121,449	\$ 118,800
<b>DEBT RETIREMENT</b>			
51620	Debt Retirement - 2004	\$ 267,000	\$ 267,000
	<i>Total</i>	\$ 267,000	\$ 267,000

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	<b>PERSONNEL</b>		
51810	Salaries	\$ 183,685	\$ 179,877
51811	Housing Allowance	\$ 94,034	\$ 27,000
51812	Auto Mileage	\$ 500	\$ 500
51813	Childcare Salaries	\$ 3,285	\$ 4,000
51814	Contract Labor	\$ 24,300	\$ 23,900
51815	Payroll Taxes	\$ 8,990	\$ 8,073
51820	Employee Insurance Expense	\$ 19,914	\$ 7,084
51830	Employee Retirement	\$ 8,438	\$ 1,500
51840	Staff Benefits - Miscellaneous	\$ 2,000	\$ 1,500
51875	Pulpit/Music Supply	\$ 500	\$ 3,000
	<i>Total</i>	\$ 345,646	\$ 256,434
	<b>GRAND TOTAL</b>	<b>\$ 824,920</b>	<b>\$ 714,884</b>

Budget Required Weekly	\$ 15,864	\$ 13,748
Budget Required Monthly	\$ 68,743	\$ 59,574