



2018 Proposed Budget

	2017	2018		2017	2018
OPERATING BUDGET	5,967,000.00	6,000,000.00	C. Children's Ministry	30,750.00	30,750.00
CAPITAL/RESERVED FUNDS	675,000.00	675,000.00	Teacher Appreciation	600.00	600.00
TOTAL PROPOSED BUDGET	6,642,000.00	6,675,000.00	Teacher Training	500.00	500.00
I. Missions	1,146,375.00	1,164,919.00	Hospitality	650.00	650.00
A. Missions	1,126,650.00	1,145,194.00	Education Enrichment: Children	2,800.00	2,300.00
Mission Speakers	1,850.00	1,850.00	Special Activities	3,000.00	3,000.00
Cooperative Program	730,000.00	736,400.00	Parent/Family Activities	3,000.00	3,000.00
Montgomery Baptist Association	86,500.00	87,000.00	Promotional Activities	500.00	500.00
Youth Choir/Mission Tour	40,000.00	40,000.00	Older Children's Camp	8,500.00	9,000.00
Mission Partnerships/Projects	11,000.00	11,000.00	Supplies & Teaching Aids	2,800.00	2,800.00
Additional Missions	5,500.00	5,500.00	Bibles for First Grade	1,000.00	1,000.00
Children's Hope	15,000.00	12,000.00	Vacation Bible School	7,400.00	7,400.00
Harvest Events	55,000.00	54,000.00	D. Youth Ministry	64,315.00	64,315.00
Church Planting Support	55,000.00	55,000.00	Sr. High Ministry	10,250.00	10,350.00
Community Ministries	24,000.00	30,000.00	Jr. High Ministry	3,700.00	3,700.00
Nehemiah Project	15,000.00	20,000.00	Camp & Retreats	35,500.00	34,350.00
Broadcast Ministry	87,800.00	89,444.00	Fellowships	6,015.00	6,465.00
B. Missions Education	19,725.00	19,725.00	Marketing	1,000.00	1,000.00
Woman's Missionary Union	19,725.00	19,725.00	Special Events	2,600.00	2,600.00
II. Pastoral/Outreach Ministry	50,950.00	50,950.00	Support Resources	4,950.00	5,550.00
Revival	2,500.00	2,500.00	Parent Ministry	300.00	300.00
Prayer Conference	500.00	500.00	E. College Ministry	21,500.00	21,500.00
Living Christmas Tree	30,000.00	30,000.00	Elevate	10,200.00	9,200.00
Candlelight Service	1,000.00	1,000.00	Retreats	5,000.00	6,700.00
Discretionary	4,000.00	4,000.00	Marketing	1,300.00	1,300.00
Deacon Ministry	2,150.00	2,150.00	Activities	2,300.00	1,200.00
Special Emphasis	1,600.00	1,600.00	Inreach/Outreach	500.00	600.00
Outreach	9,200.00	9,200.00	Discipleship	900.00	900.00
III. Education/Programs	301,970.00	301,970.00	Missions	1,000.00	500.00
A. General Education	118,700.00	118,700.00	Equipment	300.00	300.00
Leadership Training	5,000.00	5,000.00	F. Single Adult Ministry	20,300.00	20,300.00
Media Center	6,000.00	6,000.00	Twenties Activities	3,000.00	5,000.00
Literature/Teaching Resources	86,000.00	86,000.00	Thirties Activities	4,000.00	2,200.00
Sunday School Emphasis	6,000.00	6,000.00	Retreats and Conferences	2,200.00	2,900.00
Discipleship Training	200.00	200.00	Sunday Refreshments	300.00	400.00
Minister to Adults	1,000.00	1,000.00	Single Adult Missions	8,500.00	8,500.00
Program/Theme	14,500.00	14,500.00	Single Adult Missions Auction	1,000.00	700.00
B. Preschool Ministry	19,920.00	19,920.00	Single Adult Supplies	300.00	100.00
Family Activities	7,000.00	6,000.00	Leadership Training	1,000.00	500.00
Teacher Appreciation	1,000.00	1,000.00	G. Young Adults	2,000.00	2,000.00
Family Enrichment	400.00	1,000.00	Young Adult Education	2,000.00	2,000.00
Printing	600.00	600.00	H. Median Adults	2,000.00	2,000.00
Preschool Supplies	4,000.00	4,000.00	Median Adult Education	2,000.00	2,000.00
Preschool Equipment	1,800.00	2,300.00	I. Senior Adults	13,954.00	13,954.00
Teacher Training	170.00	170.00	Council Activities	9,481.00	9,481.00
Miscellaneous	350.00	350.00	Senior Adult Education	3,537.00	3,537.00
Vacation Bible School	4,100.00	4,000.00	Winter/Summer Bible Study	936.00	936.00
MOPS Ministry	500.00	500.00	J. Women's Ministry	6,381.00	6,381.00
			Women's Enrichment	6,381.00	6,381.00

