

Proposed 2008 Budget

Department	2005 Budget	2006 Budget	2007 Budget	Proposed 2008 Budget
Baptist Men on Mission	\$300.00	\$300.00	\$100.00	100.00
Evangelism	585.00	585.00	585.00	400.00
Internet Evangelism	275.00	300.00	255.00	255.00
Missions Development	8,000.00	8,000.00	8,000.00	6,000.00
Missions Partnerships	4,000.00	4,000.00	4,000.00	2,000.00
Vacation Bible School	100.00	100.00	100.00	100.00
Woman's Missionary Union	300.00	300.00	200.00	100.00
	\$13,560.00	\$13,585.00	\$13,240.00	\$8,955.00
Committee				
Music	\$200.00	\$325.00	\$325.00	\$200.00
Program	500.00	500.00	500.00	500.00
Property and Grounds	750.00	750.00	750.00	500.00
Singles	100.00	100.00	0.00	0.00
Youth	750.00	750.00	750.00	500.00
	\$2,300.00	\$2,425.00	\$2,325.00	\$1,700.00
Personnel				
Clerk's Expense Reimbursement	\$50.00	\$50.00	\$50.00	\$50.00
Director of Missions': Salary	20,400.00	20,624.00	18,863.00	17,963.00
Housing Allowance	7,500.00	7,500.00	9,500.00	9,500.00
Retirement	8,700.00	9,000.00	9,500.00	9,500.00
Insurance	10,000.00	10,500.00	10,250.00	11,320.00
Ministry Related (Auto/Conv/etc)	5,200.00	5,200.00	5,600.00	6,500.00
Social Security Allowance	4,500.00	4,715.00	4,915.00	4,950.00
Administrative Assistant's: Salary	18,100.00	18,462.00	19,056.00	19,056.00
Insurance	6,500.00	6,500.00	8,117.00	9,900.00
Retirement	4,375.00	4,800.00	4,950.00	4,950.00
Training Conferences/Conventions/etc.	200.00	200.00	200.00	100.00
Social Security on Admin. Asst's Salary	1,385.00	1,413.00	1,459.00	1,459.00
	\$86,910.00	\$88,964.00	\$92,460.00	\$95,248.00
Associational Office				
Office Supplies	\$5,500.00	\$5,000.00	\$5,000.00	\$4,500.00
Mileage Reimbursement	250.00	250.00	250.00	250.00
Condominium Owners Association dues	480.00	480.00	480.00	480.00
Insurance	1,500.00	1,500.00	1,500.00	1,400.00
Utilities	2,000.00	2,500.00	2,500.00	2,900.00
	\$9,730.00	\$9,730.00	\$9,730.00	\$9,530.00
Other				
Associational Annuals	\$350.00	\$350.00	\$350.00	\$350.00
Ministers Conference	100.00	100.00	0.00	0.00
Eagle Eyrie	1,500.00	1,500.00	1,800.00	1,500.00
Miscellaneous	0.00	0.00	0.00	0.00
	\$1,950.00	\$1,950.00	\$2,150.00	\$1,850.00
TOTAL	\$114,450.00	\$116,654.00	\$119,905.00	\$117,283.00