

	2004	2005	2006	Proposed
Baptist Men on Mission	\$300.00	\$300.00	\$300.00	\$100.00
Evangelism	585.00	585.00	585.00	585.00
Internet Evangelism	250.00	275.00	300.00	255.00
Missions Development	8,000.00	8,000.00	8,000.00	8,000.00
Missions Partnerships	4,000.00	4,000.00	4,000.00	4,000.00
Vacation Bible School	100.00	100.00	100.00	100.00
Woman's Missionary Union	300.00	300.00	300.00	200.00
	\$13,535.00	\$13,560.00	\$13,585.00	\$13,240.00
Committee				
Music	\$325.00	\$200.00	\$325.00	\$325.00
Program	500.00	500.00	500.00	500.00
Property and Grounds	1,000.00	750.00	750.00	750.00
Singles	100.00	100.00	100.00	100.00
Youth	1,000.00	750.00	750.00	750.00
	\$2,925.00	\$2,300.00	\$2,425.00	\$2,325.00
Personnel				
Clerk's Expense Reimbursement	\$100.00	\$50.00	\$50.00	\$50.00
Director of Missions': Salary	20,400.00	20,400.00	20,624.00	20,863.00
Housing Allowance	12,100.00	7,500.00	7,500.00	7,500.00
Retirement	4,100.00	8,700.00	9,000.00	9,500.00
Insurance	9,390.00	10,000.00	10,500.00	10,250.00
Ministry Related (Auto/Conv/etc)	5,200.00	5,200.00	5,200.00	5,600.00
Social Security Allowance	4,500.00	4,500.00	4,715.00	4,915.00
Administrative Assistant's: Salary	18,100.00	18,100.00	18,462.00	19,056.00
Insurance	6,021.00	6,500.00	6,500.00	8,117.00
Retirement	4,375.00	4,375.00	4,800.00	4,950.00
Training Conferences/Conventions/etc.	200.00	200.00	200.00	200.00
Social Security on Admin. Asst's Salary	1,385.00	1,385.00	1,413.00	1,459.00
	\$85,871.00	\$86,910.00	\$88,964.00	\$92,460.00
Associational Office				
Office Supplies	\$5,500.00	\$5,500.00	\$5,000.00	5,000.00
Mileage Reimbursement	250.00	250.00	250.00	250.00
Condominium Owners Association dues	480.00	480.00	480.00	480.00
Insurance	1,340.00	1,500.00	1,500.00	1,500.00
Utilities	2,000.00	2,000.00	2,500.00	2,500.00
	\$9,570.00	\$9,730.00	\$9,730.00	\$9,730.00
Other				
Associational Annuals	\$350.00	\$350.00	\$350.00	\$350.00
Eagle Eyrie	2,000.00	1,500.00	1,500.00	1,800.00
Ministers Conference	100.00	100.00	100.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00
	\$2,450.00	\$1,950.00	\$1,950.00	\$2,150.00
TOTAL	\$114,351.00	\$114,450.00	\$116,654.00	\$119,905.00