

LINE ITEM	2022		2023
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Administration

11200 - Pastor Salary	32,222		32,222
11202 - Pastor Housing	25,000		25,000
11204 - Youth Minister Salary	13,000		13,000
11206 - Music Minister Salary	13,000		13,000
11208 - Ministry Assistant Salary	31,360		14,400
11210 - Custodian Salary/ Brick Building	11,187		11,187
11212 - Custodian Salary/ Metal Building	8,250		8,250
11220 - Office Expenses	4,000		4,000
11222 - Publicity	500	<i>REMOVE</i>	0
11224 - Employee Incentive	1,050		0
11226 - Property Management	10,000		10,000
11228 - Furniture & Fixtures	1,000		500
11229 - Church Van Expenses	2,000		1,500
11230 - Building Insurance	30,855		42,000
11232 - Flood Insurance	15,000		15,000
11234 - Phone/ Internet	2,600		1,400
11236 - Electricity	20,000		20,000
11238 - Pastor Auto Allowance	1,600		2,000
11240 - Pastor Ministry Expense	2,000		2,000
11242 - Custodial Supplies	1,000		1,000
11244 - Pastor Retirement	7,500		6,500
11246 - Pastor Health Insurance	13,500		14,150
11248 - Pastor Life Insurance	400		400
11250 - Youth Minister - Social Security	975		975
11252 - Music Minister - Social Security	975		975
11254 - Ministry Assistant - Social Security	1,910		1,080
11256 - Custodians - Social Security	950		950
TOTAL	251,834		241,489

Missions

11300 - Cooperative Program (SBTC) 7%	18,623		17,786
11302 - Golden Triangle Baptist Network 1%	2,660		2,540
11304 - BC/OF Ministerial Alliance 1%	2,660		2,540
11306 - Partnership Missions 2%	5,321		5,081
11310 - Baptist Student Ministry - Lamar	600		600
11312 - East Texas Baptist Encampment	100		100
TOTAL	29,964		28,647

LINE ITEM	2022		2023
Evangelism + Fellowship			
11400 - Outreach	700		700
11500 - Kitchen	600		1,000
11502 - Wednesday Night Meals	0		0
11504 - Special Events	1,000		1,000
TOTAL	2,300		2,700

Discipleship			
11602 - Growth Materials	3,000		1,400
11606 - Men's Ministry	100	REMOVE	0
11608 - Adult Ministry	100	REMOVE	0
11610 - Youth Ministry	2,500		2,000
11612 - Children's Ministry	0	REMOVE	0
11614 - Vacation Bible School	3,000		3,000
11616 - Children's Sunday Ministry	500		500
11618 - Children's Wednesday Ministry	500		500
TOTAL	9,700		7,400

Service + Worship			
11700 - Benevolence	100	REMOVE	0
11702 - Bereavement	1,000		500
11704 - Flowers	400		400
11706 - Projects & Events	100	REMOVE	0
11708 - Deacon Ministry	100	REMOVE	0
11800 - Music	1000		1000
11802 - Worship Events & Functions	250	REMOVE	0
11804 - Pulpit Supply/ Guests	1,200		600
11806 - Music Supply/ Guests	200	REMOVE	0
TOTAL	4,350		2,500

	2022 Budget		2023 Proposed
TOTAL EXPENDITURES	298,748		282,736