

**Committed - Must Pay**

	2011 Approved Budget	2012 Proposed Budget
<b>Personnel</b>		
<b>Payroll Expenses</b>		
Senior Pastor Package		
Youth Pastor	\$ 51,500.00	\$ 51,500.00
Music Minister		
Ministry Assistant		
Children's Director		
Treasurer		
Maintenance		
Custodial		
Office Vacation Coverage		
<b>Employer Expenses</b>		\$ -
* Payroll Processing Fees	\$ 2,200.00	\$ 2,400.00
* Payroll Taxes	\$ 7,300.00	\$ 7,300.00
* Workmen's Compensation	\$ 2,400.00	\$ 2,400.00
Pastor's Supplies	\$ 150.00	\$ 250.00
* Pulpit Supply	\$ 250.00	\$ 250.00
* Conferences/Staff	\$ -	\$ -
Approved Budget	\$ 257,930.00	\$ 258,230.00
<b>Professional Fees</b>		
Consulting Fees / Professional Fees - Other	\$ 1,200.00	\$ 1,200.00
Approved Budget	\$ 1,200.00	\$ 1,200.00
<b>Printing &amp; Paper</b>		
Copier Lease	\$ 3,900.00	\$ 3,900.00
Copier Service / Supplies	\$ 1,200.00	\$ 3,900.00
Bulletins	\$ 800.00	\$ 900.00
Printing Projects	\$ 800.00	\$ 800.00
Postage	\$ 500.00	\$ 250.00
Approved Budget	\$ 7,200.00	\$ 9,750.00
<b>Office Supplies</b>		
General / Office Supplies	\$ 2,750.00	\$ 3,000.00
Computer Supplies	\$ 600.00	\$ 600.00
Sundries	\$ 200.00	\$ 200.00
New Equipment	\$ 500.00	
Approved Budget	\$ 4,050.00	\$ 3,800.00
<b>Church Plant</b>		
Water & Sewer	\$ 3,500.00	\$ 5,000.00
Electricity	\$ 17,000.00	\$ 17,000.00
Telephone Expense	\$ 6,100.00	\$ 6,000.00
Insurance	\$ 6,000.00	\$ 6,500.00
Building Maintenance / Supplies / New Equipment	\$ 4,000.00	\$ 10,000.00
Building Improvements	\$ 1,000.00	\$ 1,000.00
Carpet Cleaning Service	\$ 1,000.00	\$ 1,000.00
Landscaping Service	\$ 8,000.00	\$ 8,400.00
Grounds Maintenance / Supplies	\$ 2,000.00	\$ 3,000.00
Kitchen Supplies	\$ 1,200.00	\$ 1,200.00
Cleaning Supplies	\$ 1,500.00	\$ 1,500.00
Trash Pickup	\$ 1,000.00	\$ 1,000.00
Worship Center Acoustics	\$ -	\$ 5,500.00
Approved Budget	\$ 52,300.00	\$ 67,100.00
<b>Building Payments - Debts</b>		
New Building 800K Principal & Interest	\$ 52,872.00	\$ 52,872.00
Approved Budget	\$ 52,872.00	\$ 52,872.00
<b>Total Committed Budget</b>	<b>\$ 375,552.00</b>	<b>\$ 392,952.00</b>

**Kingdom Cost****2011 Approved Budget****2012 Proposed Budget**

<b>Missions - based on budget giving</b>	
AZSBC - Cooperative Program 10%	\$ 47,630.00
Valley Rim Southern Baptist Assoc. 1%	\$ 4,763.00
Mission Work 1.5%	\$ 7,145.00
Approved Budget	\$ 59,538.00

<b>Missions - based on budget giving</b>	
\$ 49,760.00	
\$ 4,976.00	
\$ 7,464.00	
\$ 62,200.00	

<b>Sunday School</b>	
Bible Study Literature	\$ 2,500.00
Supplies	\$ 100.00
Worker Training	\$ 100.00
Approved Budget	\$ 2,700.00

<b>Sunday School</b>	
\$ 2,500.00	
\$ 200.00	
\$ 100.00	
\$ 2,800.00	

<b>Family Ministry</b>	
Church-wide Fellowships	\$ 100.00
Gift Account	\$ 50.00
Approved Budget	\$ 150.00

<b>Family Ministry</b>	
\$ 500.00	
\$ 50.00	
\$ 550.00	

<b>Pre-School Ministry</b>	
Supplies/Activities	\$ 250.00
Training / Materials	\$ -
Approved Budget	\$ 250.00

<b>Pre-School Ministry</b>	
\$ 250.00	
\$ -	
\$ 250.00	

<b>Children's Ministry</b>	
Children's Supplies	\$ 200.00
Children's Activities	\$ 200.00
Children's Church	\$ 500.00
Children's Camp	\$ 500.00
Training / Materials	\$ -
Approved Budget	\$ 1,400.00

<b>Children's Ministry</b>	
\$ 600.00	
\$ 700.00	
\$ -	
\$ 700.00	
\$ -	
\$ 2,000.00	

<b>VBS</b>	
VBS Literature	\$ 500.00
VBS Supplies	\$ 1,300.00
Approved Budget	\$ 1,800.00

<b>VBS</b>	
\$ 500.00	
\$ 1,300.00	
\$ 1,800.00	

<b>Awana Clubs</b>	
Awana	\$ 5,000.00
Approved Budget	\$ 5,000.00

<b>Awana Clubs</b>	
\$ 5,000.00	
\$ 5,000.00	

<b>Youth Ministry</b>	
Youth Supplies/Activities	\$ 2,500.00
Youth Pastor Conference/Training	\$ 1,200.00
Youth Special Trips	\$ 1,200.00
Youth Concerts/Events	\$ 1,200.00
New Equipment	\$ 400.00
Youth Camp	\$ 2,000.00
Youth Community Involvement	\$ -
Approved Budget	\$ 8,500.00

<b>Youth Ministry</b>	
\$ 2,500.00	
\$ 350.00	
\$ 1,200.00	
\$ 1,200.00	
\$ 400.00	
\$ 2,000.00	
\$ 100.00	
\$ 7,750.00	

<b>College/Career</b>	
College / Career	\$ 150.00
Approved Budget	\$ 150.00

<b>College/Career</b>	
\$ 150.00	
\$ 150.00	

<b>Decorating</b>	
Decorating	\$ 250.00
Approved Budget	\$ 250.00

<b>Decorating</b>	
\$ 250.00	
\$ 250.00	

<b>Library</b>	
Books, Tapes & Videos	\$ -
Supplies	\$ -
Approved Budget	\$ -

<b>Library</b>	
\$ -	
\$ -	
\$ -	

	2011 Approved Budget		2012 Proposed Budget	
<b>Music Ministry</b>				
Printed Music & Tapes	\$	1,500.00	\$	1,500.00
Misc. Supplies	\$	250.00	\$	250.00
Piano Tuning & Repair	\$	400.00	\$	500.00
Multi-Media	\$	1,500.00	\$	1,500.00
Fellowships / Retreats / Conferences	\$	200.00	\$	200.00
Drama / Puppets	\$	300.00	\$	300.00
Children's Choir	\$	300.00	\$	300.00
Youth Choir	\$	100.00	\$	100.00
New Equipment / Instruments	\$	200.00	\$	200.00
Christmas Ministry	\$	800.00	\$	800.00
Approved Budget	\$	5,550.00	\$	5,650.00
<b>Support Ministries</b>				
MOPS	\$	100.00	\$	-
Deacon Ministry	\$	100.00	\$	100.00
Ordinances Expense	\$	100.00	\$	100.00
Outreach	\$	300.00	\$	300.00
Benevolence Fund	\$	5,000.00	\$	5,000.00
Women On Missions / Conference / Retreats	\$	500.00	\$	500.00
Men's Ministry	\$	100.00	\$	100.00
Saguaros	\$	200.00	\$	200.00
Approved Budget	\$	6,400.00	\$	6,300.00
<b>Special Events</b>				
Fall Festiva I/ County Fair	\$	150.00	\$	300.00
Marriage Enrichment	\$	300.00	\$	300.00
Miscellaneous	\$	500.00	\$	500.00
Approved Budget	\$	950.00	\$	1,100.00
<b>Public Relations</b>				
Advertising	\$	2,000.00	\$	2,000.00
Approved Budget	\$	2,000.00	\$	2,000.00
<b>Transportation</b>				
Gas & Oil	\$	1,000.00	\$	1,000.00
Repairs & Maintenance	\$	900.00	\$	1,200.00
Insurance	\$	1,200.00	\$	1,200.00
Registration Fees	\$	-	\$	450.00
Vehicle Rental	\$	1,000.00	\$	1,000.00
Mileage Expense	\$	2,000.00	\$	2,000.00
Approved Budget	\$	6,100.00	\$	6,850.00
<b>Total Proposed Kingdom Cost</b>	\$	100,738.00	\$	104,650.00
<b>Total Proposed 2012 Budget</b>	\$	476,290.00	\$	497,602.00

1. Weekly giving needed to meet the 2012 Proposed Budget - \$9570.00
2. Pastors Housing Allowance 2012- \$ 36,000.00
3. Youth Pastor Housing Allowance 2012- \$19,500.00