

**MORGAN BAPTIST ASSOCIATION
2019 BUDGET**

EXPENSE

BUDGET 2017	BUDGET 2018	BUDGET 2019
----------------	----------------	----------------

CAPITAL ITEMS

CAPITAL IMPROVEMENTS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL CAPITAL ITEMS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00

GENERAL EXPENSES

5256

BLDG/GROUNDS SERVICE

TOTAL BLDG/GROUNDS SERVICE

\$ 10,000.00	\$ 5,000.00	\$ 4,000.00
--------------	-------------	-------------

FINANCIAL SERVICES

\$ 3,000.00	\$ 3,200.00	\$ 3,200.00
-------------	-------------	-------------

OFFICE EXPENSE

CLEANING SUPPLIES

\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
-------------	-------------	-------------

ALABAMA BAPTIST

1,250.00	1,250.00	1,250.00
----------	----------	----------

PNC SAFE DEPOSIT BOX

150.00	150.00	150.00
--------	--------	--------

OFFICE EXPENSE - XEROX

4,000.00	4,000.00	4,000.00
----------	----------	----------

OFFICE MINISTRY SUPPLIES - EQUIPMENT

6,600.00	3,600.00	3,000.00
----------	----------	----------

HOSPITALITY

	1,600.00	
--	----------	--

2,000.00	2,000.00	
----------	----------	--

TOTAL OFFICE EXPENSE

\$ 15,000.00	\$ 12,000.00	\$ 11,000.00
--------------	--------------	--------------

TOTAL POSTAGE

\$ 1,000.00	\$ 1,000.00	\$ 500.00
-------------	-------------	-----------

TOTAL UTILITIES

\$ 21,500.00	\$ 21,500.00	\$ 17,200.00
--------------	--------------	--------------

MAINTENANCE, REPAIRS, AND INSURANCE

13,000.00	14,000.00	13,000
-----------	-----------	--------

REIMBURSE MINISTRY EXPENSES

MINISTRY EXPENSES

8,000.00	8,000.00	8,000
----------	----------	-------

CONVENTION / CONFERENCE EXPENSE

2,000.00	2,000.00	2,000
----------	----------	-------

CHRISTMAS BONUSES

800.00	-	
--------	---	--

TOTAL GENERAL EXPENSES

\$ 84,300.00	\$ 76,700.00	\$ 68,900.00
---------------------	---------------------	---------------------

**MORGAN BAPTIST ASSOCIATION
2019 BUDGET**

BUDGET 2017	BUDGET 2018	BUDGET 2019
----------------	----------------	----------------

MISSION TEAM

\$	3,000.00	\$	5,000.00	\$	5,000.00
----	----------	----	----------	----	----------

- LOCAL MISSIONS - MORGAN COUNTY
 - PROJECT CARE BIBLE STUDY
- STATE MISSIONS - ALABAMA
 - CAMPUS MINISTRIES
 - RACEWAY MINISTRIES
- NATIONAL MISSIONS - UNITED STATES
 - INDY PARTNERSHIP
 - WYOMING PARTNERSHIP
- INTERNATIONAL MISSIONS - WORLD
 - PERU PARTNERSHIP
- EVANGELISM ENGAGEMENT

EQUIPPING TEAM

\$	6,750.00	\$	5,000.00	\$	7,000.00
----	----------	----	----------	----	----------

- SUNDAY SCHOOL / DISCIPLESHIP TRAINING
- CHURCH GROWTH / PLANNING / REVITALIZATION
- MEN'S MINISTRY TRAINING
- WOMEN'S MINISTRY TRAINING / WMU
- STUDENT MINISTRY (CHILDREN/GRADE SCHOOL/COLLEGE)
- DEACON MINISTRY TRAINING
- MUSIC / WORSHIP MISSION TRAINING
- BI-VOCATIONAL PASTORS (PEN) TRAINING
- VACATION BIBLE SCHOOL TRAINING
- MINISTERS CONFERENCE
- OTHER.

PROJECT CARE INC. (GRANT REQUEST)

\$	54,000.00	\$	55,200.00	\$	58,200.00
----	-----------	----	-----------	----	-----------

2019	
MONTHLY	
FIXED	\$ 3,425.00
AS REQUESTED	1,260.00
TOTAL	\$ 4,685.00

*

TOTAL MINISTRY EXPENSE

\$	63,750.00	\$	65,200.00	\$	68,200.00
----	-----------	----	-----------	----	-----------

**MORGAN BAPTIST ASSOCIATION
2019 BUDGET**

BUDGET 2017	BUDGET 2018	BUDGET 2019
----------------	----------------	----------------

PERSONNEL

MBA DIRECTOR OF MISSIONS

* SALARY

SALARY (\$50,000 - \$ 70,000)

CHRISTMAS BONUS

HOUSING

S. S. REIMBURSEMENT

PROTECTION AND BENEFITS

MEDICAL INSURANCE

RETIREMENT

\$	69,000.00	\$	69,690.00	\$	71,780.00
	1,000.00		600.00		600.00
	12,000.00	\$	12,000.00		12,000.00
	6,900.00	\$	6,900.00		7,178.00

MINISTRY ASSISTANT / OFFICE COORDINATOR

SALARY

CHRISTMAS BONUS

TOTAL MINISTRY ASSISTANT / OFFICE COORDINATOR

\$	20,800.00	\$	21,000.00	\$	20,800.00
			300.00		200.00
\$	20,800.00	\$	21,300.00	\$	21,000.00

STAFF MEDICAL EXPENSE

STAFF / MEDICARE & S. S.

TOTAL STAFF MEDICAL EXPENSE

	1,850.00	\$	1,700.00	\$	1,700.00
\$	1,850.00	\$	1,700.00	\$	1,700.00

TOTAL PERSONNEL

\$	110,350.00	\$	112,190.00	\$	114,258.00
----	------------	----	------------	----	------------

TOTAL EXPENSE

\$	258,400.00	\$	254,090.00	\$	251,358.00
----	------------	----	------------	----	------------