

Budget for 2009 - Oak Grove Baptist Church
Approved December 6, 2008

Expense Items	Budget For <u>2005</u>	Budget For <u>2006</u>	Budget For <u>2007</u>	Budget for <u>2008</u>	Actual <u>2008(10 Mo)</u>	Proposed <u>for 2009</u>	
1. Pastors Salary	\$ 29,200.00	\$ 29,930.00	\$ 30,830.00	\$ 43,200.00	\$ 36,000.00	\$ 43,200.00	
Retirement	4,800.00	4,800.00	4,800.00	1,800.00	1,500.00	1,800.00	\$ 45,000.00
Housing	9,000.00	9,000.00	9,000.00	0.00		0.00	
Prof Exp	13,000.00	13,000.00	13,000.00	12,500.00	3,690.02	5,000.00	
Health Insurance	7,200.00	7,200.00	7,200.00	7,200.00	5,930.00	7,200.00	
2. Janitor's Salary	4,800.00	4,920.00	10,800.00	10,800.00	9,000.00	10,800.00	
Soc Sec	368.00	376.38	826.20	826.20	688.50	826.20	
Christmas	100.00	100.00	100.00	100.00		0.00	
3. Music Leader	11,550.00	11,838.75	13,200.00	13,200.00	11,000.00	8,400.00	
Soc Sec	885.00	905.66	1,009.80	1,009.80	841.50	642.60	
Christmas	100.00	100.00	100.00	100.00		0.00	
4. Literature/Educ	11,000.00	9,500.00	8,500.00	7,000.00	4,422.02	4,500.00	
5. Utilities	10,500.00						
Telephone		1,500.00	1,500.00	1,300.00	668.01	1,000.00	
Electric		4,200.00	4,200.00	4,200.00	3,865.64	6,000.00	
Water		1,600.00	1,600.00	1,700.00	622.01	720.00	
Trash		250.00	250.00	250.00	192.00	250.00	
Propane		3,500.00	3,500.00	3,500.00	8,371.51	4,000.00	
6. Equipment/Building Repairs	10,000.00	10,000.00	8,000.00	5,000.00	1,675.75	2,500.00	
7. Office Supplies/Postage	1,000.00	1,000.00	1,000.00	750.00	848.35	850.00	
8. Insurance	3,600.00	3,600.00	5,000.00	5,000.00	4,186.00	4,500.00	
9. Janitor Supplies	1,000.00	1,000.00	800.00	600.00	341.77	400.00	
10. Youth	10,000.00	10,000.00	9,000.00	7,500.00	1,286.70	4,000.00	
11. Music/Special	500.00	500.00	700.00	700.00	250.00	400.00	
12. Senior Outings	200.00	0.00	0.00	500.00	355.00	500.00	
13. Member Expense	350.00	350.00	350.00	500.00	1,242.30	900.00	
14. Revival/Supply	2,000.00	2,000.00	2,000.00	2,000.00	1,315.00	1,400.00	
15. Church Van Rep	1,500.00	1,800.00	1,800.00	1,800.00	127.33	600.00	
Church Van Gas		1,200.00	1,200.00	1,200.00	1,273.78	1,200.00	
16. Special Events/Food	3,000.00						
Fall Festival		1,000.00	1,000.00	750.00	200.00	500.00	
School Events		1,000.00	1,000.00	750.00	400.00	500.00	
Kitchen Supplies & Food		1,000.00	1,000.00	1,200.00	833.03	1,200.00	
Visitation Meals		720.00	720.00	720.00	235.50	0.00	
17. Vac Bible Sch	1,000.00						
Food		450.00	450.00	450.00	734.81	600.00	
Supplies		900.00	1,200.00	1,200.00	700.00	900.00	
Arts & Crafts		350.00	350.00	350.00		300.00	
18. Children	1,000.00	600.00	3,000.00	3,000.00	923.83	2,000.00	
19. Miscellaneous Exp	947.00	809.21	1,014.00	44.00	341.26	111.20	
20. Relay For Life	500.00	500.00	500.00	500.00	400.00	0.00	
21. Project Graduation			500.00	500.00	300.00	0.00	
22. WMU (Dues & Publications)				300.00	308.00	300.00	
Sub-Tot:	\$ 139,100.00	\$ 141,500.00	\$ 150,500.00	\$ 144,000.00	\$ 105,069.62	\$ 118,000.00	70%

Missions and Benevolences

1. Cooperative Program(13%)	25,800.00	28,302.00	28,302.00	31,200.00	16,580.23	16,860.00	10%
2. Little River Assoc(6%)	11,900.00	13,063.00	13,063.00	14,400.00	7,841.41	6,746.00	4%
3. Oneida Baptist(3%)	3,970.00	4,355.00	4,355.00	7,200.00	3,836.21	3,378.00	2%
4. Mission Fund (4%)		10,886.00	10,886.00	9,600.00	5,151.61	5,058.00	3%
5. Building Fund(9%)	17,900.00	19,594.00	19,594.00	21,600.00	11,978.60	11,802.00	7%
6. Van Fund(3%)				7,200.00	3,826.21	3,378.00	2%
7. Bright Life Farms(2%)				4,800.00	2,550.77	3,378.00	2%
Total	\$ 198,670.00	\$ 217,700.00	\$ 226,700.00	\$ 240,000.00	\$ 156,834.66	\$ 168,600.00	30%

Collections

	<u>Jan - Oct 05</u>	<u>Jan - Oct 06</u>	<u>Jan - Oct 07</u>	<u>Jan Oct 08</u>
Undesignated	\$ 163,601.61	\$ 140,628.56	\$ 139,604.93	\$ 77,819.33
Interest	1,693.30	3,228.22	3,048.07	2,800.00
Total	\$ 165,294.91	\$ 143,856.78	\$ 142,653.00	\$ 80,619.33