

To be considered at a Special Business Meeting following the November 21, 2004 Evening Worship Service at NCBC

NORTH CLEVELAND BAPTIST CHURCH 2005 Budget						
		2004 BUDGET (Adopted)	2004 Budget (As amended)		2005 Proposed Budget	2004 Budget Expenditures thru October
		November 2003	May 2004)			
	WORLD MISSIONS			WORLD MISSIONS		
1010	Cooperative Program	\$ 88,725.00	\$ 93,043.00	Cooperative Program	\$ 92,723.00	\$ 70,227.00
1020	Associational Missions	\$ 16,636.00	\$ 17,446.00	Associational Missions	\$ 17,386.00	\$ 13,168.00
1030	Associational Community Ministries	\$ 5,545.00	\$ 5,815.00	Associational Community Ministries	\$ 5,795.00	\$ 4,389.00
1040	Missions Support	\$ 2,773.00	\$ 2,908.00	Missions Support	\$ 2,898.00	\$ 2,392.00
1041	David Tucker - Journey Fellowship	\$ 1,109.00	\$ 1,163.00	David Tucker - Journey Fellowship	\$ 1,159.00	\$ 735.00
1042	Catie Ivy - Australia	\$ 1,109.00	\$ 1,163.00		\$ -	\$ 338.00
1043	Frank and Cindy Dawson - Romany Ministry in Russia	\$ 1,109.00	\$ 1,163.00	Frank and Cindy Dawson - Romany Ministry in Russia	\$ 1,159.00	\$ 355.00
1044	Jim and Monica Rich - Thailand Mission Projects	\$ 1,109.00	\$ 1,163.00	Jim and Monica Rich - Thailand Mission Projects	\$ 1,159.00	\$ 735.00
1045	Tunapuna Missionary Baptist Church (Sumintra Rampersad)	\$ 1,109.00	\$ 1,163.00	Tunapuna Missionary Baptist Church (Sumintra Rampersad)	\$ 1,159.00	\$ 735.00
1050	United Tennessee League	\$ 600.00	\$ 600.00	Tennessee Drug Awareness Council	\$ 800.00	\$ 500.00
1060	American Bible Society	\$ 600.00	\$ 600.00	Crisis Pregnancy Center	\$ 860.00	\$ 500.00
1070	Counsel of United Services	\$ 660.00	\$ 660.00	Counsel of United Services	\$ 860.00	\$ 550.00
1080	Cleveland Community Shelter	\$ 660.00	\$ 660.00	Cleveland Community Shelter	\$ 860.00	\$ 550.00
1090	Benevolence	\$ 600.00	\$ 600.00	Benevolence	\$ 800.00	\$ 278.00
	PASTORAL MISSIONS	\$ -	\$ -	PASTORAL MISSIONS	\$ -	\$ -
2010	Pastor's Salary & Housing	\$ 53,470.00	\$ 53,470.00	Pastor's Salary & Housing	\$ 53,470.00	\$ 44,216.00
	Pastor's Benefits	\$ 12,032.00	\$ 12,032.00	Pastor's Benefits	\$ 13,113.00	\$ 12,680.00
2030	Car Allowance	\$ 2,000.00	\$ 2,000.00	Car Allowance	\$ 2,000.00	\$ 1,654.00
2040	Convention/Resource	\$ 1,000.00	\$ 1,000.00	Convention/Resource	\$ 1,000.00	\$ 894.00
	STUDENT MINISTRY	\$ -	\$ -	STUDENT MINISTRY	\$ -	\$ -
3045	Student Minister Salary	\$ 33,495.00	\$ 33,495.00	Student Minister Salary	\$ 33,495.00	\$ 27,698.00
	Student Minister Benefits	\$ 6,937.00	\$ 6,937.00	Student Minister Benefits	\$ 7,185.00	\$ 5,212.00
3055	Student Minister Car Allowance	\$ 2,000.00	\$ 2,000.00	Student Minister Car Allowance	\$ 2,000.00	\$ 1,654.00
3056	Student Minister Convention/Resource	\$ 1,200.00	\$ 1,200.00	Student Minister Convention/Resource	\$ 1,200.00	\$ 1,329.00
3058	Student Activities	\$ 14,500.00	\$ 14,500.00	Student Activities	\$ 12,000.00	\$ 9,189.00
3059	Singles Activities	\$ 200.00	\$ 200.00	Singles Activities	\$ 200.00	\$ 25.00
3060	Recreation	\$ 1,000.00	\$ 1,000.00	Recreation	\$ 500.00	\$ 383.00
	EDUCATION MINISTRY	\$ -	\$ -	EDUCATION MINISTRY	\$ -	\$ -
3010	Education/Outreach Minister's Salary/Housing	\$ 36,050.00	\$ 36,050.00	Education/Outreach Minister's Salary/Housing	\$ 36,050.00	\$ 29,811.00
	Education/Outreach Minister's Benefits	\$ 9,824.00	\$ 9,824.00	Education/Outreach Minister's Benefits	\$ 7,185.00	\$ 6,710.00
3030	Car Allowance	\$ 2,000.00	\$ 2,000.00	Car Allowance	\$ 2,000.00	\$ 1,654.00
3040	Convention/Resource	\$ 1,200.00	\$ 1,200.00	Convention/Resource	\$ 1,000.00	\$ 322.00
4045	Director of Preschool Ministries	\$ 11,584.00	\$ 11,584.00	Director of Preschool Ministries	\$ 11,932.00	\$ 9,579.00
4047	Preschool Workers	\$ 9,500.00	\$ 7,500.00	Preschool Workers	\$ 5,000.00	\$ 3,140.00
4049	Preschool Supplies	\$ 2,000.00	\$ 2,000.00	Preschool Supplies	\$ 2,000.00	\$ 1,012.00
4050	Literature	\$ 12,000.00	\$ 12,000.00	Literature	\$ 12,000.00	\$ 8,631.00
4060	Library	\$ 1,500.00	\$ 1,500.00	Library	\$ 1,000.00	\$ 550.00
4070	Sunday School	\$ 300.00	\$ 300.00	Sunday School	\$ 1,000.00	\$ 325.00
4080	Discipleship Training	\$ 1,200.00	\$ 1,200.00	Discipleship Training	\$ 1,000.00	\$ 575.00
4090	Vacation Bible School	\$ 2,000.00	\$ 2,000.00	Vacation Bible School	\$ 2,000.00	\$ 1,211.00
4100	Supply Resources	\$ 3,300.00	\$ 3,300.00	Supply Resources	\$ 3,300.00	\$ 1,951.00
4110	Brotherhood	\$ 500.00	\$ 500.00	Brotherhood	\$ 600.00	\$ 567.00
4120	W.M.U.	\$ 600.00	\$ 600.00	W.M.U.	\$ 600.00	\$ 330.00
4130	Education Leadership Training	\$ 2,000.00	\$ 2,000.00	Education Leadership Training	\$ 1,500.00	\$ 293.00
4140	Revival Bible Study	\$ 800.00	\$ 800.00	Revival Bible Study	\$ 750.00	\$ 195.00
4150	Senior Adult Ministry	\$ 1,200.00	\$ 1,200.00	Senior Adult Ministry	\$ 1,200.00	\$ 309.00
4160	Children's Activities	\$ 400.00	\$ 400.00	Children's Activities	\$ 300.00	\$ 33.00
4170	Church Promotions	\$ 800.00	\$ 2,800.00	Church Promotions	\$ 2,800.00	\$ 837.00
4180	Audio	\$ 1,700.00	\$ 1,700.00	Audio	\$ 1,700.00	\$ 872.00
	Video	\$ 300.00	\$ 300.00	Video	\$ 250.00	\$ 346.00
	MUSIC ITEMS	\$ -	\$ -	MUSIC ITEMS	\$ -	\$ -
5001	Worship Minister's Salary	\$ 17,273.00	\$ 33,000.00	Worship Minister's Salary	\$ 33,000.00	\$ 20,635.00
	P.M. Worship Minister	\$ -	\$ 5,063.00	Worship Minister's Benefits	\$ 5,063.00	\$ 1,945.00
5002		\$ -	\$ 2,000.00	Car Allowance	\$ 2,000.00	\$ 808.00
5009	Convention/Resource	\$ 1,500.00	\$ 1,500.00	Convention/Resource	\$ 1,500.00	\$ 1,290.00
5010	Organist's Salary	\$ 5,200.00	\$ 5,200.00	Organist's Salary	\$ 5,356.00	\$ 4,640.00
5020	Pianist's Salary	\$ 8,194.00	\$ 8,194.00	Pianist's Salary	\$ 8,440.00	\$ 6,724.00
5025	Music Assistant	\$ 1,607.00	\$ -	Music Assistant	\$ -	\$ 434.00
5030	Music Ministry	\$ 6,200.00	\$ 6,200.00	Music Ministry	\$ 7,000.00	\$ 5,431.00
	ADMINISTRATION & GENERAL EXPENSE	\$ -	\$ -	ADMINISTRATION & GENERAL EXPENSE	\$ -	\$ -
6010	Financial Secretary	\$ 23,749.00	\$ 23,749.00	Financial Secretary	\$ 24,461.00	\$ 19,639.00
6020	Receptionist/Pastoral Ministries Secretary	\$ 21,175.00	\$ 21,175.00	Receptionist/Pastoral Ministries Secretary	\$ 21,810.00	\$ 17,510.00
6023	Staff/Membership Secretary	\$ 8,313.00	\$ 8,313.00	Staff/Membership Secretary	\$ 8,562.00	\$ 5,670.00
6030	Social Security	\$ 8,413.00	\$ 8,413.00	Social Security	\$ 8,235.00	\$ 6,235.00
6040	Office Supplies	\$ 3,350.00	\$ 3,350.00	Office Supplies	\$ 2,800.00	\$ 1,509.00
6050	Postage	\$ 5,200.00	\$ 5,200.00	Postage	\$ 5,200.00	\$ 3,568.00
6060	Bulletins	\$ 5,500.00	\$ 5,500.00	Bulletins	\$ 5,800.00	\$ 4,304.00
6070	Flower/Funeral Expenses	\$ 1,600.00	\$ 1,600.00	Flower/Funeral Expenses	\$ 1,600.00	\$ 736.00
6090	Bus/ Van Operation	\$ 5,000.00	\$ 5,000.00	Bus/ Van Operation	\$ 5,000.00	\$ 3,048.00
6120	Equipment	\$ 2,000.00	\$ 2,000.00	Equipment	\$ 1,750.00	\$ 1,279.00
6130	Food Services	\$ 1,500.00	\$ 1,500.00	Food Services	\$ 1,500.00	\$ 541.00
6135	Hostess	\$ 1,500.00	\$ 1,500.00	Hostess	\$ 1,500.00	\$ 541.00
6140	Lord's Supper	\$ 100.00	\$ 100.00	Lord's Supper	\$ 100.00	\$ -
6160	Miscellaneous	\$ 1,500.00	\$ 1,500.00	Miscellaneous	\$ 1,500.00	\$ 1,004.00
6170	Staff Annuity	\$ 1,500.00	\$ 1,500.00	Staff Annuity	\$ 1,500.00	\$ 1,063.00
	BUILDING EQUIPMENT & MAINTENANCE	\$ -	\$ -	BUILDING EQUIPMENT & MAINTENANCE	\$ -	\$ -
7010	Utilities	\$ 24,000.00	\$ 24,000.00	Utilities	\$ 25,000.00	\$ 20,844.00
7020	Janitorial Supplies	\$ 2,400.00	\$ 2,400.00	Janitorial Supplies	\$ 2,300.00	\$ 1,617.00
7030	Facility Maintenance	\$ 12,000.00	\$ 12,000.00	Facility Maintenance	\$ 12,000.00	\$ 11,801.00
7035	Equipment Maintenance	\$ 3,000.00	\$ 3,000.00	Equipment Maintenance	\$ 3,000.00	\$ 2,175.00
7040	Custodian	\$ 18,915.00	\$ 18,915.00	Custodian	\$ 19,482.00	\$ 15,635.00
7045	Custodial Fill-In	\$ 600.00	\$ 600.00	Custodial Fill-In	\$ 600.00	\$ 29.00
7050	Building Security	\$ 1,607.00	\$ 1,607.00	Building Security	\$ 1,655.00	\$ 1,267.00
7060	Insurance	\$ 10,000.00	\$ 10,000.00	Insurance	\$ 11,000.00	\$ 7,194.00
7070	Property Taxes	\$ 700.00	\$ 700.00	Property Taxes	\$ 700.00	\$ 697.00
		\$ -	\$ -		\$ -	\$ -
	TOTAL	\$ 554,532.00	\$ 581,517.00		\$ 578,362.00	\$ 439,449.00
	NOTES:					
	The proposed 2005 Budget is approximately 0.5% lower than the 2004 budget.					
	The proposed budget is approximately 9.1% higher than projected 2004 budget gifts					
	Payroll adjustments include a 3% increase for non-ministerial staff					
	Ministerial Staff Compensation will be re-evaluated by the Personnel Committee in May of 2005					
1010	Our Mission Support through the Cooperative Program is based on 16% of all undesignated offerings.					
1020	Our Associational Missions is based on 3% of all undesignated offerings.					
1030	A gift based on 1% of all undesignated gifts will be given to our local association designated for community ministries					
1040	This line is based on 1/2 % of all undesignated gifts and will be used to support those from our church participating in missions endeavors					
1041-45	These line items are based upon 1/5 % of all undesignated gifts and will be used to support mission work with ties to our congregation.					
1050	The former United Tennessee League is now known as the Tennessee Drug Awareness Council					
1060	This budget proposes removing American Bible Society and adding the local Crisis Pregnancy Center Ministry					
2010	Portion of Pastor's Salary designated as Housing Allowance is \$22,000					
3010	Portion of Minister of Education/Outreach Salary designated as Housing Allowance is \$20,000					
3045	Portion of Minister of Students Salary designated as Housing Allowance is \$10,000					
5001	Portion of Minister of Worship's Salary designated as Housing Allowance is \$8,000					
6170	This line item provides non-ministerial staff who work at least 20 hours per week with matching funds for retirement.					