

<b>Central Baptist Church</b>	<b>Budget</b>	<b>2019'</b>
<b>EXPENSES</b>	<b>2018'</b>	<b>Proposed Budget</b>
CBF National	24,360	19,567
CBF Florida	6,960	5,590
United Bretheren Pantry	1,740	1,398
Halifax Urban Ministries	1,740	1,398
<b>TOTAL</b>	<b>34,800</b>	<b>27,953</b>
Children's Ministries	2,000	3,000
Youth Ministry	1,300	2,100
Adult Ministry	3,700	4,000
Senior Adult Ministry	1,100	1,100
Counseling Ministry	2,300	1,825
Homebound	150	100
Hospitality	2,700	3,000
Missions	4,000	4,000
Music/Worship	500	500
<b>TOTAL</b>	<b>17,750</b>	<b>19,625</b>
Payroll	247,050	235,500
Payroll Fees & Taxes	15,950	15,200
Other Benefits	3,000	3,000
Retirement Cost		12,750
Workers Compensation	5,100	2,500
<b>TOTAL</b>	<b>271,100</b>	<b>268,950</b>
Miscellaneous	-	-
Bldg./Grounds	15,000	8,750
Media Supplies/Support	500	500
Bus Operations	500	500
Furniture & Equipment	-	-
Office Expense	19,000	15,000
Publicity	300	300
Taxes/Fees	750	1,000
<b>TOTAL</b>	<b>36,050</b>	<b>26,050</b>
Insurance	59,000	57,000
Background Screening	300	500
Major Repairs	15,000	-
<b>TOTAL</b>	<b>74,300</b>	<b>57,500</b>
Utilities:		
Gas	1,200	1,300
Lights	29,500	28,000
Telephone	4,600	4,600
Water	13,000	12,800
<b>TOTAL</b>	<b>48,300</b>	<b>46,700</b>
Self Funded Ministries:		
Benevolence	700	800
Seasonal Flowers	500	500
Children & Youth Retreats	12,100	12,000
<b>TOTAL</b>	<b>495,600</b>	<b>460,078</b>
Total minus retreats	483,500	448,078
Children & Youth Retreats combined		

