

	Budget 2022	Budget 2023
Benefits		
FICA & Medicare	40,368	49,213
Workers Comp	3,500	3,500
Disability	3,275	3,275
Medical/Dental/Life Insurance	196,541	160,893
Overtime	0	0
Unused Vacation	8,000	12,000
Anniversary Bonus	6,069	6,078
Christmas Bonus	10,000	15,000
Total Benefits	295,474	277,680
Personnel		
Senior Pastor	93,376	95,244
Salary	93,376	95,244
Housing Allowance	0	0
Executive Pastor	85,190	90,301
Salary	64,190	69,301
Housing Allowance	21,000	21,000
Worship Leader	64,260	68,116
Student Pastor (7-12)	62,475	66,224
Salary	41,511	45,260
Housing Allowance	20,964	20,964
Membership Services Director	50,283	53,290
Children's Ministries Director	52,569	55,723
Technical Director	52,500	55,650
Communication, Social Media, Admin	45,000	47,700
Building Supervisor	48,616	51,526
Custodial Assistant 24 hrs/week	25,680	19,843
Financial Administrator	28,714	30,437
Guest Services Coordinator	6,240	6,614
Preschool Assistant	11,700	12,402
Nursery Coordinator	7,800	8,268
Nursery Workers	6,000	6,000
Part-time assistant Missions		22,500
Part-time assistant Senior pastor		22,500
Youth Worker/Worship	7,800	7,800
Youth Assistant	11,700	12,402
Youth Intern	2,550	7,800
FPF Education Director	10,319	10,939
Reimbursement - FPF	(1800)	(1800)
Total Personnel	670,972	749,479
Total Benefits & Personnel	966,446	1,027,159

	Budget 2022	Budget 2023
Missions		
Missions Director (Challenge)	73,854	78,285
Red Barn Director	9,413	44,500
Adoption/Foster Care	1,000	1,000
Awana Missionaries	900	900
Baskets of Hope (monthly)	0	0
Benevolence	12,000	15,000
Cincinnati Area Baptist Association	24,000	36,000
Cooperative Program	48,000	48,000
Combined Missions	36,000	36,000
Cru	3,600	3,600
Disaster Relief	1,200	1,200
Elizabeth's New Life Center	2,600	2,600
Gideons	600	600
Missions Conference	25,000	30,000
Lebanon Food Pantry	6,000	6,000
Life Church Monroe	12,000	12,000
Mission Projects	55,300	75,000
Reliant (Wright State)	6,000	6,000
Staff Evangelist Support	3,000	3,000
Las Vegas Church Plants	6,000	6,000
Total Missions	326,467	405,685
Administration		
Advertising	5,600	5,600
Convention	0	7,500
IT/Production	18,000	25,000
Office Expenses	21,000	16,000
Staff Retreat	4,000	8,000
Pastor Travel	1,868	5,735
Total Administration	50,468	67,835
Building & Grounds		
Insurance	30,000	22,000
Janitorial Supplies	8,400	8,400
Mortgage	480,000	320,000
Real Estate Taxes	14,218	15,000
Trustee Fund	265,000	300,000
Utilities	115,000	115,000
Total Building & Grounds	912,618	780,400
Education		
Awana	1,750	1,750
Bookstore	250	0
Children's Ministry	14,000	18,000
Educational Training & Supplies	7,000	7,000
Special Classes & Training	8,000	8,000
Sunday School	15,000	10,000
Small Groups		6,000
Total Education	46,000	50,750

	Budget 2022	Budget 2023
Evangelism		
College Ministry	2,500	2,500
Special Events	2,500	17,500
Vacation Bible School	15,000	20,000
Youth Ministry	35,000	38,000
Total Evangelism	55,000	78,000
Internal Ministries		
Hospitality	8,000	12,500
In Memory of Donations	1,500	1,500
Kitchen Ministry	24,000	30,000
Legacy Builders	5,000	9,000
Men's Ministry	6,500	10,000
Music Ministry	27,500	30,000
Nursery	5,000	10,000
Women's Ministry	6,500	10,000
Total Internal Ministries	84,000	113,000
Total	2,440,999	2,522,829

BUDGET SUMMARY

			<u>PERCENT</u>
Personnel & Benefits	966,446	1,027,159	41%
Missions	326,467	405,685	16%
Administration	50,468	67,835	3%
Building & Grounds	912,618	780,400	31%
Education	46,000	50,750	2%
Evangelism	55,000	78,000	3%
Internal Ministries	84,000	113,000	4%
TOTAL BUDGET	2,440,999	2,522,829	100%

52 Week Budget	46,942	48,516
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