

Urbancrest Baptist Church

	Budget 2023	Budget 2024
Benefits		
FICA & Medicare	45,035	49,013
Workers Comp	3,500	3,500
Retirement	27,720	30,200
Disability	3,275	2,960
Medical/Dental/Life Insurance	145,273	171,549
Overtime	0	0
Unused Vacation	12,000	12,000
Anniversary Bonus	6,078	35,668
Christmas Bonus	15,000	15,000
Total Benefits	257,881	319,890
Personnel		
Senior Pastor	95,244	115,000
Salary	95,244	
Housing Allowance	0	
Executive Pastor	90,301	93,010
Salary	69,301	72,010
Housing Allowance	21,000	21,000
Worship Leader	43,333	66,950
Salary		39,590
Housing Allowance		27,360
Student Pastor (7-12)	66,224	66,224
Salary	45,260	
Housing Allowance	20,964	
Membership Services Director	53,290	54,891
Children's Ministries Director	55,723	57,395
Technical Director	55,650	57,320
Communication, Social Media, Admin	47,700	49,131
Building Supervisor	51,526	53,061
Custodial Assistant 24 hrs/week	19,843	19,282
Additional Custodial	8,268	8,518
Financial Administrator	30,437	31,356
Guest Services Coordinator	6,614	6,813
Preschool Assistant	12,402	12,776
Nursery Coordinator	8,268	8,034
Nursery Workers	6,000	6,000
Part-time Assistant Missions	22,500	23,171
Part-time Assistant Senior Pastor	0	0
Youth Assistant	12,402	0
FPF Education Director	10,939	11,263
Total Personnel	696,664	740,195

Total Benefits & Personnel	954,546	1,060,085
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Missions

Missions Director (Challenge)	78,285	80,634
Red Barn Director	44,500	45,835
Adoption/Foster Care	1,000	1,000
Awana Missionaries	900	900
Baskets of Hope (monthly)	0	0
Benevolence	15,000	15,000
Cincinnati Area Baptist Association	36,000	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	30,000	30,000
Lebanon Food Pantry	6,000	6,000
Life Church Monroe	12,000	6,000
Mission Projects	75,000	65,300
Reliant (Wright State)	6,000	6,000
Staff Evangelist Support	3,000	3,000
Las Vegas Church Plant	6,000	6,000
Total Missions	405,685	393,669

Administration

Advertising	5,600	5,600
Convention	7,500	4,000
IT/Production	25,000	25,000
Office Expenses	16,000	16,000
Staff Retreat	8,000	4,000
Pastor Travel	5,735	0
Total Administration	67,835	54,600

Building & Grounds

Insurance	22,000	22,000
Janitorial Supplies	8,400	8,400
Mortgage	320,000	0
Real Estate Taxes	15,000	17,000
Trustee Fund	300,000	350,000
Utilities	115,000	115,000
Total Building & Grounds	780,400	512,400

Education

Awana	1,750	1,750
Children's Ministry	18,000	18,000
Educational Training & Supplies	7,000	7,000
Special Classes & Training	8,000	8,000
Sunday School	10,000	10,000

Small Groups	6,000	6,000
Total Education	50,750	50,750
Evangelism		
Young Adult Ministry	2,500	5,000
Special Events	17,500	5,000
Vacation Bible School	20,000	20,000
Youth Ministry	38,000	38,000
Youth Worship Leader	7,800	7,800
Total Evangelism	85,800	75,800
Internal Ministries		
Hospitality	12,500	12,500
In Memory of Donations	1,500	1,500
Kitchen Ministry	30,000	40,000
Kitchen Leaders	7,280	7,280
Legacy Builders	9,000	9,000
Men's Ministry	10,000	10,000
Music Ministry	30,000	30,000
Worship Associate	7,800	15,600
Nursery	10,000	10,000
Women's Ministry	10,000	10,000
Total Internal Ministries	128,080	145,880
Total	2,473,096	2,293,184

BUDGET SUMMARY			PERCENT
Personnel & Benefits	954,546	1,060,085	46%
Missions	405,685	393,669	17%
Administration	67,835	54,600	2%
Building & Grounds	780,400	512,400	22%
Education	50,750	50,750	2%
Evangelism	85,800	75,800	3%
Internal Ministries	128,080	145,880	6%
TOTAL BUDGET	2,473,096	2,293,184	100%
52 Week Budget	47,560	44,100	