

2020 Budget Overview

Team	2020 Budget	2019 Budget	\$ Inc/Dec	% Inc/Dec
1a: Missions	\$ 92,988	\$ 163,950	\$ (70,963)	-43%
1b: Evangelism	\$ 10,000	\$ 19,700	\$ (9,700)	-49%
2: First Impressions	\$ 10,000	\$ 42,860	\$ (32,860)	-77%
3: Shock & Awe	\$ 10,000	\$ 21,500	\$ (11,500)	-53%
4: Worship	\$ 7,200	\$ 9,030	\$ (1,830)	-20%
5: Care, Follow-up, and Assimilation	\$ 8,600	\$ 17,300	\$ (8,700)	-50%
6a: Children	\$ 30,000	\$ 33,000	\$ (3,000)	-9%
6b: Youth	\$ 10,000	\$ 38,226	\$ (28,226)	-74%
6c: Scholarship	\$ -	\$ -	\$ -	-%
7: Adult Discipleship	\$ 25,740	\$ 38,650	\$ (12,910)	-33%
8a: Administration	\$ 946,259	\$ 1,018,870	\$ (72,611)	-7%
8b: Operations	\$ 813,224	\$ 1,001,158	\$ (187,934)	-19%
9: Pastoral	\$ 21,250	\$ 50,640	\$ (29,390)	-58%
Capital Expense Budget	\$ 90,000			
Total	\$ 2,075,261	\$ 2,454,884	\$ (469,623)	-15%

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Team 1a: Missions

Account	Item	Expense	Projected Income
10001	Benevolence	\$ 25,000.00	\$0
10002	Benevolence Seminar	\$ -	\$0
10003	God's Closet	\$ 8,000.00	\$0
10004	Day Care/Academy	\$ 11,200.00	\$0
10005	Administrative Supplies	\$ -	\$0
10006	Missions Conference/Training	\$ -	\$0
10007	Nation Baptist Convention of Texas	\$ 600.00	\$0
10008	Baptist General Convention	\$ 2,400.00	\$0
10009	Foreign Lottie Moon	\$ -	\$0
10010	Mary Hill Davis	\$ -	\$0
10011	Annie Armstrong Offering	\$ -	\$0
10012	Dallas Baptist Association	\$ 2,200.00	\$0
10013	NAMB Home Mission	\$ 300.00	\$0
10014	Hope Clinic of Garland	\$ 300.00	\$0
10015	Dallas Bible Theological Inst	\$ 600.00	\$0
10016	National Center of Fathering	\$ 500.00	\$0
10017	Local Missions Project	\$ 500.00	\$0
10018	New Church Plant Projects	\$ -	\$0
10019	Operation Oasis	\$ -	\$0
10020	Oasis on the Mount Church	\$ -	\$0
10021	EK Baily Preaching Conference	\$ -	\$0
10022	Cornerstone Monthly Support	\$ -	\$0
10023	Cornerstone Homeless Feeding Support	\$ 2,400.00	\$0
10024	Shiloh Pregnancy Care (Garland)	\$ 3,000.00	\$0
10025	Creekstone Church (Church Plant)	\$ -	\$0
10026	Zambia School (Teachers Compensation)	\$ 12,000.00	\$0
10027	Zambia Mission Trip	\$ 12,000.00	\$0
10028	Lusaka Zambia Storage Rental	\$ 187.50	\$0
10029	Lusaka Zambia Administrative	\$ 400.00	\$0
10030	Zambia Missions (Troy Lewis)	\$ 8,400.00	\$0
10031	Haiti Harmony Ministries	\$ -	\$0
10032	Mexico Missions	\$ -	\$0
10033	Pakistan Misions	\$ -	\$0
10034	India Missions (John Graham)	\$ 1,200.00	\$0
10035	Campus Crusade (Charlotte Crabb)	\$ 1,200.00	\$0
10036	World Changers	\$ 300.00	\$0
10037	Dominican Republic	\$ -	\$0
10038	Garland Area Model Mission	\$ 300.00	\$0

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Team 1b: Evangelism

Account	Item	Expense	Projected Income
11001	Angel Tree	\$ 500	\$ -
11002	Halloween Alternative	\$ 500	\$ -
11003	Community Canvassing	\$ 400	\$ -
11004	Servant Evangelism	\$ -	\$ -
11005	Evangelism Conference/ Leadership Training	\$ -	\$ -
11006	Under The Bridge Homeless Ministry	\$ 3,500	\$ -
11007	Operation "All Things" Evangelism	\$ 200	\$ -
11008	Evangelism Resources	\$ 200	\$ -
11009	Evangelism Giveaways	\$ 200	\$ -
11010	Prison Outreach	\$ 4,500	\$ -
11011	Evangelistic Event/Fall Festival	\$ -	\$ -

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Team 2: First Impressions

Account	Item	Expense	Projected Income
20001	Co-Ed Men & Women's Sports	\$ -	\$ -
20002	Black History	\$ 300	\$ -
20003	Funeral Fellowship/Food/Supplies	\$ 1,500	\$ -
20004	Paper Goods for Hospitality Closet	\$ 1,500	\$ -
20005	Christmas	\$ -	\$ -
20006	Soul Food Sunday	\$ -	\$ -
20007	Church Anniversary	\$ -	\$ -
20008	Decoration	\$ 300	\$ -
20009	First Time Visitors	\$ -	\$ -
20101	Hats		\$ -
20201	Ushers Workshop	\$ 200	\$ -
20301	TX Food Sanitation Course Renewal	\$ 335	\$ -
20302	Bottled Water	\$ 503	\$ -
20303	Refreshments	\$ -	\$ -
20304	New Years Eve Guest Refreshment	\$ 325	\$ -
20305	WFA Christmas Breakfast	\$ -	\$ -
20306	WFA Easter Breakfast	\$ 500	\$ -
20307	Supplies (hairnets, gloves, etc.)	\$ 500	\$ -
20701	Pastor's Meal	\$ -	\$ -
20702	Pastor's Aid	\$ 600	\$ -
	Mirror	\$ 250	\$ -
	Paper Towels/Tissues/Water/Gift cards/etc.	\$ 1,212	\$ -
	Neighborhood info packets & general disbursement	\$ 1,650	\$ -
	Brochures	\$ 300	\$ -
	New Ushers Orientation	\$ 25	\$ -
	Ministry of Presence	\$ -	\$ -

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Team 3: Shock & Awe

Account	Item	Expense	Projected Income
30002	AV Maintenance/Hardware/Training Conference	\$ 6,500.00	\$ -
30003	Computer & Network Maintenance (Hardware/Software)	\$ 3,000.00	\$ -
	Church sanctuary Stage sound (in ear monitors)	\$ -	\$ -
	Voiceovers	\$ 500.00	
	Sanctuary Lighting Upgrades:(capital expense)	\$ -	\$ -
	Church Securitiy Cameras System (capital expense)	\$ -	\$ -
	Church sanctuary 20ftx10ft LED screens	\$ -	\$ -

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Team 4: Worship

Account	Item	Expense	Projected Income
40003	Instrument Maintenance	\$ 1,000.00	\$ -
40004	GMWA or Gospel Music Workshop	\$ 1,000.00	\$ -
40003	Music Equipment Upgrade	\$ 400.00	\$ -
40005	Watch Night Service Guest Artist	\$ 600.00	\$ -
40101	Workshop (Dance)	\$ 200.00	\$ -
40201	Costumes (Drama)	\$ 300.00	
40301	Guest Artist Honorarium	\$ 1,000.00	\$ -
40401	Workshops, Classes (HOPS)	\$ 200.00	\$ -
40402	Gas, Transportation (Dance)	\$ 150.00	\$ -
40101	Dance Accessories (Dance)	\$ 500.00	\$ -
40101	Workshop (Dance)	\$ 300.00	\$ -
40101	Dance Ministry Annual Day	\$ 600.00	\$ 300.00
40201	Scripts and Royalty fees for published works (I	\$ 250.00	0
40201	Set Design and Construction (Drama)	\$ 350.00	0
40201	Drama Conference/Workshop	\$ 200.00	0
40005	Marketing Fund (Drama)	\$ 150.00	0
40401	Interpreting Workshop	\$ 225.00	
40402	Interpreting Workshop Transportation	\$ 225.00	

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Team 5: Care, Follow-up, and Assimilation

Account	Item	Expense	Projected Income
50001	Ministers & Wives - Books, Trainings & Conferences	\$ 250.00	\$ -
50002	Shepherd Ministry Emphasis	\$ 250.00	\$ -
50003	Shepherd Ministry Round-up	\$ 500.00	\$ -
50004	Prayer Ministry	\$ -	\$ -
50005	Communion Supplies	\$ 1,500.00	\$ -
50006	Community Outreach/Funeral Travel	\$ 3,000.00	\$ -
50007	Grief Support	\$ 500.00	\$ -
50101	New Member Certificates	\$ 100.00	\$ -
50102	New Member Orientation	\$ 500.00	\$ -
50201	Equipment and supplies	\$ 1,000.00	\$ -
50202	Health Conference	\$ 500.00	\$ -
50203	Health and Wellness Fair	\$ 500.00	\$ -

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Team 6: Children, Youth, Scholarship

Account	Item	Expense	Projected Income
Children			
60001	Awana	\$ 4,900.00	
60003	Bible Drillers	\$ 1,900.00	
60004	Supplies	\$ 2,900.00	
60005	Kidcheck	\$ 2,200.00	
60006	End of the Year Party	\$ 1,400.00	
60007	Staff/Volunteer Appreciation	\$ 2,400.00	
60008	Marketing	\$ 400.00	
60010	Ministry Safe	\$ 200.00	
60011	Missions	\$ 400.00	
60014	New Ministry Opportunities	\$ 2,000.00	
60015	Maintainence/Upgrading of Children's Ministry	\$ 2,500.00	
60016	Easter	\$ 900.00	
60017	Conferences and training	\$ 3,500.00	
	Discipleship Group	\$ 900.00	
	Family Fun Night	\$ 1,500.00	
	Cave Store	\$ 2,000.00	
Youth			
62001	Christmas Party	\$ 600.00	\$ -
62002	Group Dynamix	\$ 1,470.00	\$ 860.00
62010	Stoney Creek Registration	\$ 13,000.00	\$ 15,000.00
	Stoney Creek Transportation	\$ 6,500.00	
	MLK Parade	\$ 400.00	\$ -
62003	Urban Youth Workers Conference	\$ 600.00	\$ -
	"What's Next"	\$ 500.00	\$ -
62016	Parent Discipleship Material	\$ 300.00	\$ -
62019	Missions	\$ 700.00	\$ -
62013	Crew Leader Appreciation	\$ 300.00	\$ -
62007	Banners & Posters	\$ 600.00	\$ -
	Electronics	\$ 100.00	\$ -
62004	Supplies	\$ 250.00	\$ -
62014	Food	\$ 300.00	\$ -
	Canva/Renderforest	\$ 240.00	\$ -
Scholarship			
63001	BD Polo Shirts	\$ 450.00	\$ 450.00
63001	Youth Membership Cards	\$ 250.00	\$ 250.00
63001	Fall College Tour	\$ 2,500.00	\$ 2,500.00
63001	College Student Christmas Luncheon	\$ 2,000.00	\$ 2,000.00
63001	MLK Candy	\$ 100.00	\$ 100.00
63001	Spring College Tour	\$ 3,000.00	\$ 3,000.00

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Team 6: Children, Youth, Scholarship

Account	Item	Expense	Projected Income
63001	BD Solicitation Envelopes	\$ 900.00	\$ 900.00
63001	BD Decorations	\$ 473.54	\$ 474.00
63001	BD Flowers	\$ 100.00	\$ 100.00
63001	BD Tuxedos	\$ 1,260.00	\$ 1,260.00
63001	BD Limo	\$ 545.00	\$ 545.00
63001	BD Trophies	\$ 412.50	\$ 412.50
63001	BD Graduation Scarves	\$ 460.15	\$ 460.00
63001	BD Bibles	\$ 148.00	\$ 148.00
63001	BD Bulletin Boards	\$ 104.98	\$ 104.98
63001	Books	\$ 80.00	\$ 80.00
63001	BD Photography/Videography	\$ 875.00	\$ 875.00
63001	BD Pappadeaux Dinner	\$ 1,917.00	\$ 1,917.00
63001	Sunday School Breakfast	\$ 200.00	\$ 200.00
63001	BD Luncheon	\$ 300.00	\$ 300.00
63001	College Scholarships	\$ 22,551.15	\$ 22,551.00

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Team 7: Adult Discipleship

Account	Activity	Expense	Projected Income
70001	Leadership Retreat, Team Building, Fellowship	\$ 500.00	\$ -
70002	Curriculum For Life Groups	\$ 500.00	\$ -
70003	Discipleship/Mentor/Training	\$ 250.00	\$ -
70101	Promotion Materials	\$ -	\$ -
70201	Mother's Day Appreciation Breakfast	\$ 250.00	\$ -
70202	Women Breakfast	\$ 600.00	\$ -
70203	Fellowship	\$ -	\$ -
70301	Conference	\$ 165.00	\$ -
70302	Men's Breakfast	\$ -	\$ -
70303	Men's Fellowship	\$ 250.00	\$ -
70401	Fellowship	\$ 100.00	\$ -
70402	Holiday Party	\$ -	\$ -
70501	Friday Bible Study	\$ 125.00	\$ -
70502	Back To School Event	\$ -	\$ -
70503	YAM	\$ 1,950.00	\$ -
70601	Luncheon/Fellowship/Grandparents Day	\$ 200.00	\$ -
70602	Outings	\$ 200.00	\$ -
70603	Missions/Nursing	\$ 500.00	\$ -
70701	Marriage Ministry	\$ 250.00	\$ -
70702	Marriage Books & Suppies	\$ -	\$ -
70801	Curriculum	\$ 10,800.00	\$ 7,800.00
70802	Training & Conference	\$ -	\$ -
70803	Teacher Recognition	\$ -	\$ -
70901	Church Wide Enrichment/Service Project	\$ 200.00	\$ -
70902	Right Now Media	\$ -	\$ -
70903	VBS	\$ 8,500.00	\$ 800.00
70904	One-on-One Lunches	\$ 400.00	\$ -

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Team 8b: Operations

Account Code	Item	Expense	Projected Income
80101	Insurance - All Properties	42,000	\$0
80102	Offsite Rental Storage	5,000	\$0
	Mortgage Principal	282,131	\$0
80103	Mortgage Interest	173,869	\$0
80104	Auto Maintenance	1,000	\$0
80105	Property Tax	4,500	\$0
80106	Payroll Taxes	36,000	\$0
80107	Bank Charges	1,600	\$0
80108	Auto Fuel Expense	5,000	\$0
80109	Auto Toll Fees	600	\$0
80110	Auto Registration	810	\$0
	<u>1233 Highway 66</u>		
80201	Electric	92,000	\$0
80202	Gas	5,000	\$0
80203	Telecomm (Phones & Internet)	13,440	\$0
80204	Otis Elevator Annual Inspection	4,200	\$0
80205	State Inspection for Elevator	350	\$0
80206	Elevator License	25	\$0
80207	Outside Lighting	1,500	\$0
80208	Outside Lift	450	\$0
80209	Inside Lighting	2,000	\$0
80209	Hunter Fire Protection (Backflow)	650	\$0
80210	Complete Supply	5,500	\$0
80211	Texas Fire Extinguisher	1,900	\$0
80212	Empire Paper	3,500	\$0
80213	Green Electronic Alarm System	2,838	\$0
80214	Metro Environmental Services	18,426	\$0
80216	Landscaping	38,000	\$0
80217	Police Alarm Permit	300	\$0
	<u>901 Dairy Road</u>		
80301	Electric	22,000	\$0
80302	Gas	3,000	\$0
80303	Water	0	\$0
80304	Telephone	0	\$0
80305	Outside Lighting	2,000	\$0
80306	Inside Lighting	2,000	\$0
80307	Hunter Fire Protection (Backflow)	450	\$0
80308	Texas Fire Extinguisher	480	\$0
80309	Green Electronic	605	\$0
80310	Police Alarm Permit	100	\$0

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Team 8a: Administration

Account	Item	Expense	Projected Income
	FT Staff Compensation	\$ 615,495.33	
	PT Staff/Contractor Compensation	\$ 281,214.00	
80003	Background Checks	\$ 300.00	-
80004	Notary Renewal/Seal	\$ 150.00	-
80005	ADP	\$ 6,000.00	-
80006	Bookstore	\$ 250.00	\$ 1,500.00
80007	Finance Department	\$ 1,000.00	-
80008	Dues and Subs	\$ 4,000.00	-
80009	Shelby	\$ 7,000.00	-
80010	ECFA	\$ 650.00	-
80011	Financial Audit	\$ 20,000.00	-
80012	Office Supplies	\$ 3,000.00	-
80013	Postage Meter & Bulk Mail Account	\$ 1,200.00	-
80014	Tuition Reimbursement	\$ -	-
	Copiers	\$ 6,000.00	

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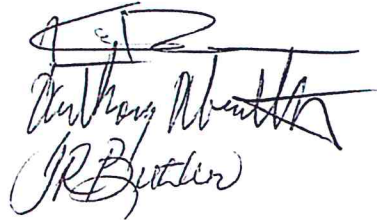
Team 8b: Operations

80501	Building Maintenance	40,000	\$0



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Account Code	Item	Expense
90001	Honorariums for Associate Ministers	\$ 500.00
90002	Church Visits and Guest Honorariums	\$ 2,000.00
90003	Family Revival and Seminar	\$ -
90004	Seminars and Conferences	\$ 3,000.00
90005	Volunteer Leaders Appreciation	\$ -
90006	Joint Board Retreat	\$ -
90007	Nursing Home Visitation	\$ 200.00
90008	Christian Works Counseling	\$ 2,500.00
90009	Contingency for Unexpected Ministry	\$ 8,110.00
90010	Mail Cards to Families	\$ 200.00
90011	Book Allowance	\$ 500.00
90012	Hospitality	\$ 500.00
90013	Gas Allowance	\$ 1,000.00
90014	Charitable Contributions	\$ 500.00
90015	Sermon Preparation Materials	\$ 1,000.00
90016	Dues and Subscriptions	\$ 740.00
90017	Church Anniversary	\$ 500.00


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