

**MULDRAUGH HILL BAPTIST CHURCH
PROPOSED BUDGET FOR FISCAL CHURCH YEAR 2013**

1.	OUR MINISTRY TO OTHERS	
A.	Cooperative Program.....(Estimate 26,588.42).....	12%
B.	Association.....(Estimate 4,431.41).....	2%
C.	C-ville University.....(Estimate 4,431.41).....	2%
D.	Ministry to Others.....(Estimate 553.91).....	¼%
E.	Special Freewill Offering for: Annie Armstrong, State Missions, Thanksgiving, Lottie Moon, Temperance League, and White Christmas	
2.	OUR MINISTRY OF EDUCATION AND OUTREACH	
A.	Church Literature.....	\$6,000.00
B.	Vacation Bible School.....	1,500.00
C.	Office Materials.....	800.00
D.	Promotion Offering Envelopes.....	483.00
E.	Church Sponsored Socials.....	2,200.00
F.	W.M.U/Mission Friends.....	300.00
G.	Brotherhood.....	300.00
H.	G.A.'s.....	500.00
I.	Jefferson Street Mission (\$100.00 per month).....	1,200.00
J.	AWANA.....	2,500.00
K.	Senior Adults "Golden Days" Group.....	400.00
		<u>\$16,183.00</u>
3.	OUR MINISTRY OF MUSIC AND YOUTH	
A.	Minister of Music.....(\$150.00 per week)....	\$7,800.00
B.	Minister of Youth.....(\$160.00 per week)..	8,320.00
C.	Music Literature and Supplies.....	1,000.00
D.	Piano and Organ Repair.....	200.00
E.	Youth Activities.....	1,500.00
F.	Camps and Assembly.....	2,500.00
		<u>\$21,320.00</u>
4.	OUR MINISTRY OF PASTORAL CARE	
A.	Southern Baptist Protection Plan.(\$300.00 per mo.)	\$3,600.00
B.	Convention Expense (National and State).....	1,000.00
C.	Salary.....(\$500.00 per week)....	26,000.00
D.	Car Expense Reimbursement...(\$0.55 per mile).....	3,300.00
E.	Pulpit Supply....(\$100.00 per x 6 occurrences).....	600.00
F.	Health Insurance.....(annually).....	6,200.00
G.	Severance Pay (\$685.00 per week until 3/22/13)....	8,220.00
H.	Interim Pastor.....(\$500.00 per week)....	26,000.00
I.	Interim Pastor Car Expense Reimb. (\$0.55 per mile	6,600.00
		<u>\$81,520.00</u>
5.	OUR MINISTRY OF CHURCH CARE	
A.	Secretary.....(\$736.00 per month)....	\$8,832.00
B.	Custodian.....(\$710.00 per month)....	8,520.00
C.	Cemetery Upkeep.....	3,500.00
D.	Utilities.....	20,000.00
E.	Insurance..(multi-peril and workman's comp).....	7,500.00
F.	Repair and Maintenance.....	3,000.00
G.	Debt Retirement.....(\$0.00 per month).....	0.00
H.	Flowers and Plaque Fund.....	400.00
I.	Custodian Supplies.....	1,000.00
J.	Revival.....	1,800.00
K.	Social Security.....	3,190.00
L.	Equipment Repair and Upkeep.....	800.00
M.	New Equipment.....	500.00
N.	Van/Bus Expenditure(includes insurance \$1,343.00).	3,000.00
O.	Website and Internet.....	500.00
P.	Miscellaneous.....	4,000.00
		<u>\$66,542.00</u>

The 12% will be given to the Cooperative Program as follows: 12% of all income, except special designated funds and special offerings will be given to the Cooperative Program.

Total expenses are estimated to be.....	\$185,565.00
Cooperative Program.....12%.....	26,588.42
Association.....2%.....	4,431.41
Campbellsville University.....2%.....	4,431.41
Ministry to Others.....¼%.....	553.91

