

**Deermeadows Baptist Church**  
**2021 Financial Ministry Plan**  
*Together We Give*

	Final 2020 Budget	Proposed 2021 Budget
<b>MISSIONS</b>		
<b>Missions Beyond DBC</b>		
Cooperative Program *	\$ 82,334	\$ 84,018
Jacksonville Baptist Association *	\$ 24,700	\$ 25,205
<b>Total Missions Beyond DBC</b>	<b>\$ 107,034</b>	<b>\$ 109,223</b>
*Percentage of Non-designated General Fund Giving		
<b>Missions By DBC</b>		
Benevolence	\$ 4,590	\$ 4,590
Language Missions	\$ 12,418	\$ 12,418
Buddy Break	\$ 1,000	\$ 1,000
Kids Missions	\$ 2,720	\$ -
Mission Friends	\$ 800	\$ -
<b>Total Missions by DBC</b>	<b>\$ 21,528</b>	<b>\$ 18,008</b>
<b>Total DBC Missions</b>	<b>\$ 128,562</b>	<b>\$ 127,231</b>
<b>MINISTRIES</b>		
<b>Pastoral &amp; Evangelism</b>		
Deacon Ministry	\$ 1,200	\$ 1,200
Pastoral Ministry/Message Series	\$ 1,200	\$ 1,200
Evangelism & Outreach	\$ 1,870	\$ 1,500
Pulpit Supply	\$ 1,530	\$ 1,530
<b>Total Pastoral &amp; Evangelism</b>	<b>\$ 5,800</b>	<b>\$ 5,430</b>
<b>Bible Study</b>		
Small Groups - Adults	\$ 20,500	\$ 20,500
Vacation Bible School / VBX	\$ 12,500	\$ 16,500
<b>Total Bible Study</b>	<b>\$ 33,000</b>	<b>\$ 37,000</b>
<b>Age Group Ministries</b>		
Kid's Ministry	\$ 22,200	\$ 21,800
College Ministry	\$ 1,100	\$ 1,100
Senior Adult Ministry	\$ 3,040	\$ 3,040
Young and Median Adult	\$ 4,000	\$ 4,000
Student Ministry	\$ 25,700	\$ 25,700
Women's Ministries	\$ 4,050	\$ 4,050
Men's Ministries	\$ 425	\$ 425
<b>Total Age Group Ministries</b>	<b>\$ 60,515</b>	<b>\$ 60,115</b>
<b>Music Ministry</b>		
Music Admin, Equip, & Supplies	\$ 4,430	\$ 8,680
Adult Music Ministry	\$ 8,050	\$ 8,050
Youth Music Ministry	\$ 7,600	\$ 2,000
Children's Music Ministry	\$ 3,100	\$ 3,100
Instrumental Music Ministry	\$ 11,600	\$ 11,600
Special Events	\$ 13,000	\$ 13,000
Worship	\$ 3,650	\$ 5,000
<b>Total Music Ministry</b>	<b>\$ 51,430</b>	<b>\$ 51,430</b>

	<u>Proposed 2020 Budget</u>	<u>Proposed 2021 Budget</u>
<b>Support Ministry</b>		
Fall Festival	\$ 3,000	\$ 3,000
Food Service	\$ 18,000	\$ 9,000
Flowers & Decorating	\$ 3,145	\$ 2,500
History Committee	\$ 170	\$ -
Media Center Books, Equip, Supplies	\$ 2,210	\$ 4,917
Receptions/Fellowships	\$ 11,475	\$ 8,000
Ministry Support (Conf, Books, Dues, Hosp)	\$ 10,726	\$ 10,726
<b>Total Support Ministry</b>	<b>\$ 48,726</b>	<b>\$ 38,143</b>
<b>All Ministries Total</b>	<b>\$ 199,471</b>	<b>\$ 192,118</b>
<b>Personnel</b>		
Salaries & Benefits	\$ 1,126,306	\$ 1,182,238
Social Security - Medicare - WC Insurance	\$ 72,267	\$ 64,924
Reimbursement from Weekday Preschool	\$ (7,500)	\$ (3,750)
<b>Total Personnel</b>	<b>\$ 1,191,073</b>	<b>\$ 1,243,412</b>
<b>Administrative</b>		
Audit/Financial/Bank Fees	\$ 27,000	\$ 32,500
Stewardship Promotion	\$ 6,000	\$ 5,200
Computer Support	\$ 29,516	\$ 31,008
Equipment Maintenance	\$ 11,000	\$ 12,000
Equipment Purchase	\$ 500	\$ 500
Office Supplies	\$ 12,000	\$ 12,000
Postage	\$ 6,000	\$ 6,000
Printing	\$ 21,600	\$ 17,600
Promotion & Publicity	\$ 2,000	\$ 2,000
Audio Visual Equip and Maintenance	\$ 14,450	\$ 16,250
Staff Development	\$ 4,000	\$ 4,000
Telephone	\$ 13,395	\$ 14,130
<b>Total Administrative</b>	<b>\$ 147,461</b>	<b>\$ 153,188</b>
<b>Properties &amp; Building</b>		
Building Equipment & Supply	\$ 50,000	\$ 50,000
Church Transportation	\$ 2,500	\$ 1,800
Electricity	\$ 72,000	\$ 75,300
Expendable Supplies	\$ 11,000	\$ 10,000
Furnishings & Minor Equipment	\$ 1,000	\$ 1,000
Grounds	\$ 39,000	\$ 38,000
Insurance	\$ 111,322	\$ 102,000
Propane/Natural Gas	\$ 2,000	\$ 2,000
Security	\$ 18,000	\$ 18,000
Water & Sewer	\$ 10,000	\$ 11,200
Waste Management	\$ 10,000	\$ 6,900
Transfer from Weekday Preschool	\$ (12,000)	\$ (6,000)
<b>Total Properties &amp; Building</b>	<b>\$ 314,822</b>	<b>\$ 310,200</b>
<b>Maintenance Reserve</b>	<b>\$ 184,000</b>	<b>\$ 184,000</b>
<b>TOTAL MINISTRY PLAN</b>	<b>\$ 2,165,389</b>	<b>\$ 2,210,149</b>
<b>BUDGET Change</b>		<b>\$ 44,760</b> <b>2.0%</b>