

**Deermeadows Baptist Church
2020 Financial Ministry Plan**

Together We Give

	<u>Final 2019 Budget</u>	<u>Proposed 2020 Budget</u>	
Expenses			
Missions Beyond DBC			
Cooperative Program *	91,491	82,334	
Jacksonville Baptist Association *	27,447	24,700	
Total Missions Beyond DBC	<u>118,938</u>	<u>107,034</u>	
*Percentage of Non-designated Budget Giving			
Missions By DBC			
Benevolence	5,400	4,590	
Language Missions	14,610	12,418	
Buddy Break	1,000	1,000	
Kid's Missions	3,200	2,720	
Mission Friends	1,200	800	
Total Missions by DBC	<u>25,410</u>	<u>21,528</u>	
Total DBC Missions	<u>144,348</u>	<u>128,562</u>	5.94%
MINISTRIES			
Pastoral & Evangelism			
Deacon Ministry	1,200	1,200	
Pastoral Ministry/Message Series	9,600	1,200	
Evangelism & Outreach	2,200	1,870	
Pulpit Supply	1,800	1,530	
Total Pastoral & Evangelism	<u>14,800</u>	<u>5,800</u>	
Bible Study			
Leadership Development	5,000	4,500	
Literature, Prep Week & Supplies	16,100	16,000	
Vacation Bible School	13,800	12,500	
Total Sunday School	<u>34,900</u>	<u>33,000</u>	
Age Group Ministries			
Children's Ministry	11,150	10,300	
Preschool Ministry	13,150	11,900	
College Ministry	1,700	1,100	
Senior Adult Ministry	4,100	3,040	
Young and Median Adult	5,000	4,000	
Student Ministry	27,700	25,700	
Women's Ministries	4,750	4,050	
Men's Ministries	500	425	
Total Ministries	<u>68,050</u>	<u>60,515</u>	
Music Ministry			
Music Admin, Equip, & Supplies	5,100	4,430	
Adult Music Ministry	7,470	8,050	
Youth Music Ministry	12,430	7,600	
Children's Music Ministry	5,030	3,100	
Instrumental Music Ministry	13,080	11,600	
Special Events	19,000	13,000	
Worship	3,170	3,650	
Total Music Ministry	<u>65,280</u>	<u>51,430</u>	

ORGANIZATIONAL	Proposed 2019 Budget	Final 2020 Budget	
Support Ministry			
Fall Festival	3,600	3,000	
Food Service	18,800	18,000	
Flowers & Decorating	3,700	3,145	
History Committee	200	170	
Media Center Books, Equip, Supplies	2,600	2,210	
Receptions/Fellowships	13,500	11,475	
Total Support Ministry	42,400	38,000	
All Ministries Total	225,430	188,745	8.72%
Ministerial & Support Staff			
Ministerial-Support Staff Salary & Benefits	1,194,943	1,126,306	
Ministry Support (Conf, Books, Dues, Hosp)	17,775	10,726	
Social Security - Medicare - WC Insurance	73,831	72,267	
Reimbursement from Weekday Preschool	(7,500)	(7,500)	
Total Personnel	1,279,049	1,201,799	55.50%
Administrative			
Audit/Financial/Bank Fees	31,000	27,000	
Stewardship Promotion	6,000	6,000	
Computer Support	26,516	29,516	
Equipment Maintenance	18,000	11,000	
Equipment Purchase	500	500	
Office Supplies	12,000	12,000	
Postage	6,000	6,000	
Printing	12,000	21,800	
Promotion & Publicity	2,000	2,000	
Audio Visual Equip and Maintenance	20,283	14,450	
Staff Development	2,400	4,000	
Telephone	19,795	13,395	
Total Administrative	156,474	147,461	6.81%
Properties & Building			
Building Equipment & Supply	55,000	50,000	
Church Transportation	5,000	2,500	
Electricity	72,000	72,000	
Expendable Supplies	11,000	11,000	
Furnishings & Minor Equipment	2,000	1,000	
Grounds	39,000	39,000	
Insurance	100,700	111,322	
Propane/Natural Gas	2,000	2,000	
Security	16,000	18,000	
Water & Sewer	10,000	10,000	
Waste Management	9,000	10,000	
Transfer from Weekday Preschool	(12,000)	(12,000)	
Total Properties & Building	309,700	314,822	14.54%
Maintenance Reserve	84,000	184,000	8.50%
MINISTRY PLAN SUBTOTAL	2,199,001	2,165,389	
Mortgage Payment	207,207		0.00%
Total	207,207		
TOTAL MINISTRY PLAN	2,406,208	2,165,389	-10.01% 100.00%