

**BETHANY BAPTIST CHURCH**  
**Proposed Budget 2017-2018**

| Account Name                              | 2013/14           | 2014/15           | 2015/16           | 2016/17           | 2016/17          | 2017/18           | 2017/18          |
|---|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|
|   | Adjusted 3/14     | FINAL             | FINAL             | FINAL             | MONTHLY          | PROPOSAL A        | MONTHLY          |
| <b>INCOME:</b>                            |                   |                   |                   |                   |                  |                   |                  |
| General Fund                              | \$ 372,000        | \$ 372,000        | \$ 360,000        | \$ 366,000        | \$ 30,500        | \$ 402,000        | \$ 33,500        |
| Miscellaneous                             | 3,000             | 3,600             | 2,000             | 1,000             | 83               | 18,000            | 1,500            |
| <b>TOTAL INCOME</b>                       | <b>\$ 375,000</b> | <b>\$ 375,600</b> | <b>\$ 362,000</b> | <b>\$ 367,000</b> | <b>\$ 30,583</b> | <b>\$ 420,000</b> | <b>\$ 35,000</b> |
| <b>INTERNAL EXPENSES &amp; MINISTRIES</b> |                   |                   |                   |                   |                  |                   |                  |
| <b>Administrative:</b>                    |                   |                   |                   |                   |                  |                   |                  |
| Bank & Credit Card Fees                   | \$ 1,500          | \$ 1,800          | \$ 2,460          | \$ 3,000          | \$ 250           | \$ 4,000          | \$ 333           |
| Business Mngt/Office Training             | 1,250             | 1,500             | 1,500             | 1,886             | 157              | 2,000             | 167              |
| Savings                                   | 20,000            | 4,800             | 2,400             | 1,200             | 100              | 1,200             | 100              |
| Licenses                                  | 400               | 400               | 400               | 800               | 67               | 800               | 67               |
| Office Equipment                          | 7,500             | 7,500             | 7,500             | 7,500             | 625              | 7,500             | 625              |
| Office Supplies                           | 3,000             | 3,000             | 3,000             | 3,000             | 250              | 2,000             | 167              |
| Phone/Internet                            | 2,050             | 3,200             | 4,740             | 4,740             | 395              | 4,740             | 395              |
| Postage                                   | 1,000             | 600               | 600               | 750               | 63               | 1,000             | 83               |
| <b>Total Administrative:</b>              | <b>\$ 36,700</b>  | <b>\$ 22,800</b>  | <b>\$ 22,600</b>  | <b>\$ 22,876</b>  | <b>\$ 1,906</b>  | <b>\$ 23,240</b>  | <b>\$ 1,937</b>  |
| <b>Building &amp; Grounds:</b>            |                   |                   |                   |                   |                  |                   |                  |
| Capital Expense                           | 8,000             | 2,000             | 2,000             | 2,000             | 167              | 3,000             | 250              |
| Insurance Expense                         | 9,000             | 9,000             | 9,000             | 9,000             | 750              | 9,500             | 792              |
| Janitorial Supplies                       | 2,500             | 2,500             | 2,500             | 3,000             | 250              | 2,500             | 208              |
| Maintenance: Building                     | 8,000             | 8,000             | 8,000             | 6,000             | 500              | 9,500             | 792              |
| Maintenance: Grounds                      | 2,000             | 2,000             | 2,000             | 2,000             | 167              | 5,000             | 417              |
| Remodel Finance Payment                   | 19,550            | 19,550            | 19,550            | 19,550            | 1,629            | 19,550            | 1,629            |
| Utilities                                 | 19,000            | 19,000            | 19,000            | 19,000            | 1,583            | 20,000            | 1,667            |
| Van Payment                               |                   |                   |                   |                   | -                | -                 | -                |
| Van: Fuel & Maintenance                   | 2,000             | 2,500             | 2,500             | 3,000             | 250              | 4,000             | 333              |
| <b>Total Building &amp; Grounds:</b>      | <b>\$ 70,050</b>  | <b>\$ 64,550</b>  | <b>\$ 64,550</b>  | <b>\$ 63,550</b>  | <b>\$ 5,296</b>  | <b>\$ 73,050</b>  | <b>\$ 6,088</b>  |
| <b>Christian Education:</b>               |                   |                   |                   |                   |                  |                   |                  |
| Adult Ministries                          | 750               | 750               | 1,000             | 1,500             | 125              | 1,500             | 125              |
| Awana                                     | 1,200             | 1,200             | 1,000             | 750               | 63               | 750               | 63               |
| Children's Ministries                     | 1,500             | 1,500             | 1,800             | 1,800             | 150              | 1,800             | 150              |
| College Ministries                        | 750               | 400               | 200               | -                 | -                | -                 | -                |
| Equipping/Training                        | 800               | 1,000             | 500               | 1,000             | 83               | 1,200             | 100              |
| Guest Speakers                            | 1,000             | 1,000             | 500               | 1,000             | 83               | 1,000             | 83               |
| Library                                   |                   | 500               | 300               | 300               | 25               | 300               | 25               |
| Literature                                | 250               | 500               | 500               | 500               | 42               | 500               | 42               |
| Nursery & Preschool                       | 500               | 500               | 500               | 500               | 42               | 500               | 42               |
| Scholarship Fund                          | 4,000             | 3,000             | 3,000             | 2,000             | 167              | 1,000             | 83               |
| Shepherds/Deacons Council                 |                   | 300               | 500               | 500               | 42               | 500               | 42               |
| Youth Ministries                          | 4,200             | 4,800             | 5,000             | 5,000             | 417              | 6,000             | 500              |
| <b>Total Christian Education:</b>         | <b>\$ 16,750</b>  | <b>\$ 16,650</b>  | <b>\$ 14,800</b>  | <b>\$ 14,850</b>  | <b>\$ 1,238</b>  | <b>\$ 15,050</b>  | <b>\$ 1,254</b>  |
| <b>Fellowship:</b>                        |                   |                   |                   |                   |                  |                   |                  |
| Adult SS Refreshments                     | 500               | 250               | 100               | 100               | 8                | 100               | 8                |
| Annual Banquet                            |                   | 1,000             | -                 | -                 | -                | -                 | -                |
| Childcare                                 | 250               | 250               | 250               | 250               | 21               | 250               | 21               |
| Church Socials                            | 500               | 500               | 500               | 500               | 42               | 800               | 67               |
| Kitchen Supplies                          | 1,250             | 1,000             | 1,000             | 1,000             | 83               | 1,200             | 100              |
| Men's Ministry                            | 600               | 600               | 600               | 600               | 50               | 600               | 50               |
| Sunshine Ministry                         | 750               | 750               | 1,000             | 1,200             | 100              | 1,200             | 100              |
| Women's Ministries                        | 1,200             | 1,200             | 600               | 1,000             | 83               | 1,000             | 83               |
| Worship Ministry                          | 6,000             | 3,000             | 2,000             | 2,000             | 167              | 2,000             | 167              |
| <b>Total Fellowship:</b>                  | <b>\$ 11,050</b>  | <b>\$ 8,550</b>   | <b>\$ 6,050</b>   | <b>\$ 6,650</b>   | <b>\$ 554</b>    | <b>\$ 7,150</b>   | <b>\$ 596</b>    |
| <b>Total Internal Expenses:</b>           | <b>\$ 134,550</b> | <b>\$ 112,550</b> | <b>\$ 108,000</b> | <b>\$ 107,926</b> | <b>\$ 8,994</b>  | <b>\$ 118,490</b> | <b>\$ 9,874</b>  |

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| Account Name                              | 2013/14   | 2014/15   | 2015/16   | 2016/17   | 2016/17  | 2017/18   | 2017/18  |
|---|-----------|-----------|-----------|-----------|----------|-----------|----------|
| <b>MISSIONS &amp; OUTREACH:</b>           |           |           |           |           |          |           |          |
| <b>Foreign Missions:</b>                  |           |           |           |           |          |           |          |
| Bruggeman/TMI                             | 6,600     | 7,200     | 7,200     | 7,200     | \$ 600   | 7,200     | \$ 600   |
| Carr/ABWE                                 | 3,000     | 3,600     | 3,600     | 3,600     | \$ 300   | 3,600     | \$ 300   |
| Global Training                           | 4,500     | -         | -         | -         | \$ -     | 3,000     | \$ 250   |
| Everett/ABWE                              | 3,000     | 3,600     | 3,600     | 3,600     | \$ 300   | 3,600     | \$ 300   |
| Layton/ABWE                               | 360       | 360       | 360       | 360       | \$ 30    | 360       | \$ 30    |
| Melson/ABWE                               | 3,000     | 3,600     | 3,600     | -         | \$ -     | -         | \$ -     |
| Surge Intl. - Nick Sands                  | -         | -         | -         | 1,500     | \$ 125   | -         | \$ -     |
| Wright/ENTRUST                            | 3,000     | 3,600     | 3,600     | 3,600     | \$ 300   | 3,600     | \$ 300   |
| New Missions                              |           |           |           |           |          |           | \$ -     |
| <b>Total Foreign Missions:</b>            | \$ 23,460 | \$ 21,960 | \$ 21,960 | \$ 19,860 | \$ 1,655 | \$ 21,360 | \$ 1,780 |
| <b>Home Missions &amp; Organizations:</b> |           |           |           |           |          |           |          |
| Campus Crusade - Tracy Smith              |           | \$ 750    | \$ 1,500  | \$ 1,500  | \$ 125   | \$ 1,800  | \$ 150   |
| BNN Director                              | 1,200     | 1,500     | -         | 1,500     | \$ 125   | 1,800     | \$ 150   |
| BNN Youth Rep - Pete Steele               | 600       | 1,500     | 1,500     | 1,500     | \$ 125   | 1,800     | \$ 150   |
| Corban University                         | 2,400     | 3,000     | 3,000     | 3,000     | \$ 250   | 3,000     | \$ 250   |
| GARBC - Chaplaincy Ministry               | 1,200     | 750       | -         | -         | \$ -     | -         | \$ -     |
| GARBC-General Support                     | 300       | 300       | 300       | 300       | \$ 25    | 600       | \$ 50    |
| Wordsower/Nightingale                     |           | 1,500     | 1,500     | 1,500     | \$ 125   | 1,800     | \$ 150   |
| NBHM - Rodruan                            | 1,500     | 1,500     | 1,500     | 1,500     | \$ 125   | 1,800     | \$ 150   |
| ABWE - Clare Jewell                       | 500       | 500       | 1,500     | 1,500     | \$ 125   | 1,800     | \$ 150   |
| Hope Pregnancy Center                     | 900       | 1,200     | 1,200     | 1,200     | \$ 100   | 1,200     | \$ 100   |
| Union Gospel Mission                      | 900       | 1,200     | 1,200     | 1,200     | \$ 100   | 1,200     | \$ 100   |
| <b>Total Home Missions:</b>               | \$ 9,500  | \$ 13,700 | \$ 13,200 | \$ 14,700 | \$ 1,225 | \$ 16,800 | \$ 1,400 |
| <b>Community Outreach:</b>                |           |           |           |           |          |           |          |
| Advertising                               | 500       | 500       | 500       | 250       | \$ 21    | 600       | \$ 50    |
| Celebrate Recovery                        | 3,000     | 1,500     | 2,000     | 2,500     | \$ 208   | 2,000     | \$ 167   |
| MOPS                                      | 1,500     | 1,500     | 1,000     | 1,000     | \$ 83    | 500       | \$ 42    |
| MomsNext                                  |           | 500       | 500       | 500       | \$ 42    | 500       | \$ 42    |
| Upward Sports                             | 500       | 500       | -         | -         | \$ -     | -         | \$ -     |
| Community Involvement                     | 500       | 1,000     | 1,000     | 2,000     | \$ 167   | 3,000     | \$ 250   |
| Hispanic Ministries                       | 500       | 500       | 500       | 250       | \$ 21    | 1,000     | \$ 83    |
| Vacation Bible School                     | 500       | 600       | 600       | 600       | \$ 50    | 600       | \$ 50    |
| <b>Total Community Outreach:</b>          | \$ 7,000  | \$ 6,600  | \$ 6,100  | \$ 7,100  | \$ 592   | \$ 8,200  | \$ 683   |
| <b>Total Missions &amp; Outreach:</b>     | \$ 39,960 | \$ 42,260 | \$ 41,260 | \$ 41,660 | \$ 3,472 | \$ 46,360 | \$ 3,863 |

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|--|------------|------------|------------|------------|-----------|------------|-----------|
| <b>PERSONNEL:</b>                        |            |            |            |            |           |            |           |
| <b>Staff Compensation:</b>               |            |            |            |            |           |            |           |
| Worship Directors: Payroll               | 4,800      | 6,000      | 6,000      | 6,000      | \$ 500    | 6,300      | \$ 525    |
| Worship Directors: Payroll Tax           | 367        | 459        | 459        | 459        | \$ 38     | 482        | \$ 40     |
| Bookkeeper Payroll                       | 4,800      | 6,000      | 6,000      | 6,000      | \$ 500    | 6,300      | \$ 525    |
| Bookkeeper Payroll Taxes                 | 367        | 459        | 459        | 459        | \$ 38     | 482        | \$ 40     |
| Office Payroll                           | 24,500     | 24,050     | 28,000     | 28,870     | \$ 2,406  | 34,930     | \$ 2,911  |
| Office Payroll Taxes                     | 1,875      | 1,840      | 2,142      | 2,208      | \$ 184    | 2,672      | \$ 223    |
| Janitor Payroll                          | 7,820      | 8,132      | 8,132      | 8,375      | \$ 698    | 10,000     | \$ 833    |
| Janitor Payroll Tax                      | 600        | 624        | 624        | 643        | \$ 54     | 765        | \$ 64     |
| <b>Total Staff:</b>                      | \$ 58,049  | \$ 47,564  | \$ 51,816  | \$ 53,014  | \$ 4,418  | \$ 61,931  | \$ 5,161  |
| <b>Pastoral Compensation:</b>            |            |            |            |            |           |            |           |
| <b>Assistant Pastor Compensation</b>     |            |            |            |            |           |            |           |
| Assistant Salary                         | 6,300      | 20,328     | 20,328     | 21,853     | \$ 1,821  | 30,492     | \$ 2,541  |
| Assistant Self-Emp. Tax                  | 1,125      | 3,672      | 3,672      | 3,947      | \$ 329    | 5,508      | \$ 459    |
| Assistant Med. Reimburse (MRA)           | \$ 2,025   | 6,000      | 2,000      | 2,000      | \$ 167    | 2,000      | \$ 167    |
| <b>Total Assistant Pastor:</b>           | \$ 9,450   | \$ 30,000  | \$ 26,000  | \$ 27,800  | \$ 2,317  | \$ 38,000  | \$ 3,167  |
| <b>Youth Pastor Compensation</b>         |            |            |            |            |           |            |           |
| Youth Pastor Salary                      |            | 15,246     | 15,246     | 18,295     | \$ 1,525  | 25,410     | \$ 2,118  |
| Youth Pastor Self-Emp. Tax               |            | 2,754      | 2,754      | 3,305      | \$ 275    | 4,590      | \$ 383    |
| Youth Pastor: Medical Reimburse          |            |            | 2,000      | 3,000      | \$ 250    | 4,000      | \$ 333    |
| <b>Total Associate Pastor:</b>           | \$ -       | \$ 18,000  | \$ 20,000  | \$ 24,600  | \$ 2,050  | \$ 34,000  | \$ 2,833  |
| <b>Sr. Pastor Compensation</b>           |            |            |            |            |           |            |           |
| Sr. Pastor Salary                        | 57,984     | 57,984     | 63,525     | 63,525     | \$ 5,294  | 66,701     | \$ 5,558  |
| Sr. Pastor Self-Emp. Tax                 | 11,016     | 11,016     | 11,475     | 11,475     | \$ 956    | 12,049     | \$ 1,004  |
| Sr. Pastor Flex Spending (MRA)           | 3,000      | 3,000      | -          | -          | \$ -      | -          | \$ -      |
| <b>Total Senior Pastor:</b>              | \$ 72,000  | \$ 72,000  | \$ 75,000  | \$ 75,000  | \$ 6,250  | \$ 78,750  | \$ 6,563  |
| <b>Total Pastoral:</b>                   | \$ 81,450  | \$ 120,000 | \$ 121,000 | \$ 127,400 | \$ 10,617 | \$ 150,750 | \$ 12,563 |
| <b>Total Compensation</b>                | \$ 139,499 | \$ 167,564 | \$ 172,816 | \$ 180,414 | \$ 15,035 | \$ 212,681 | \$ 17,723 |
| <b>Employee Benefits &amp; Expenses:</b> |            |            |            |            |           |            |           |
| Health Insurance                         | \$ 17,150  | \$ 21,875  | \$ -       | \$ -       | \$ -      | \$ -       | \$ -      |
| Asst Pastor: Conference                  | 500        | 2,000      | 2,000      | 2,000      | \$ 167    | 2,000      | \$ 167    |
| Asst Pastor: Medical Reimburse (HRA)     | -          | -          | -          | -          | \$ -      | -          | \$ -      |
| Asst Pastor: Professional Expense        | 1,125      | 3,000      | 3,000      | 3,000      | \$ 250    | 3,000      | \$ 250    |
| Assistant Pastor: Retirement             | -          | -          | -          | -          | \$ -      | -          | \$ -      |
| <b>Total Assistant Pastor</b>            | 1,625      | 5,000      | 5,000      | 5,000      | 417       | 5,000      | 417       |
| Youth Pastor: Conference                 |            | \$ 1,500   | \$ 1,500   | \$ 2,000   | \$ 167    | \$ 2,000   | \$ 167    |
| Youth Director: Med. Reimburse (HRA)     |            | \$ -       | \$ -       | \$ -       | \$ -      | \$ -       | \$ -      |
| Youth Pastor: Professional Exp           |            | \$ 2,000   | \$ 2,000   | \$ 3,000   | \$ 250    | \$ 3,000   | \$ 250    |
| <b>Total Youth Di Pastor</b>             |            | \$ 3,500   | \$ 3,500   | \$ 5,000   | \$ 417    | \$ 5,000   | \$ 417    |
| Sr. Pastor: Conference                   | 4,000      | 4,000      | 4,000      | 4,000      | \$ 333    | 4,000      | \$ 333    |
| Sr. Pastor: Mileage Reimbursement        | 4,000      | 4,000      | 4,000      | 4,000      | \$ 333    | 4,000      | \$ 333    |
| Sr. Pastor: Medical Reimburse (HRA)      | 3,000      | 3,000      | 11,400     | 7,000      | \$ 583    | 12,000     | \$ 1,000  |
| Sr. Pastor: Professional Expense         | 6,000      | 6,000      | 6,000      | 6,000      | \$ 500    | 6,000      | \$ 500    |
| Sr. Pastor: Retirement                   | 3,600      | 5,760      | 6,000      | 6,000      | \$ 500    | 6,300      | \$ 525    |
| <b>Total Sr. Pastor</b>                  | 20,600     | 22,760     | 31,400     | 27,000     | 2,250     | 32,300     | 2,692     |
| <b>Total Benefits &amp; Expenses</b>     | \$ 39,375  | \$ 53,135  | \$ 39,900  | \$ 37,000  | \$ 3,083  | \$ 42,300  | \$ 3,525  |
| <b>Total Personnel</b>                   | \$ 178,874 | \$ 220,699 | \$ 212,716 | \$ 217,414 | \$ 18,118 | \$ 254,981 | \$ 21,248 |
| <b>TOTAL EXPENSES:</b>                   | \$ 353,384 | \$ 375,509 | \$ 361,976 | \$ 367,000 | \$ 30,583 | \$ 419,831 | \$ 34,986 |
| <b>TOTAL INCOME-EXPENSES:</b>            | \$ 21,616  | \$ 91      | \$ 24      | \$ -       | \$ -      | \$ 169     | \$ 14     |