

		10/11 Budget	10/11 Actual	11/12 Proposed
Chad Smith	Senior Pastor	77,138.47		79,698.47
	Worship Leader(s)	15,000.00		15,000.00
	Youth Pastor	8,000.00		20,000.00
	Administrative Assistance			
	\$10 hr/20 hrs wk	10,400.00		10,400.00
	Children's Director			
	Pt time \$1000 month	12,000.00		0.00
	Administrative Pastor			
	Pt \$75 week	3,900.00		3,900.00
	Church Pianist			
	*\$25 wk	1,200.00		1,200.00
	Total	127,638.47	122,035.05	130,198.47
Sheila Smith	Children's Church	300.00	105.20	300.00
	Children 's Ministry	700.00	37.88	500.00
	Vacation Bible School	1,600.00	1,532.59	1,600.00
	Fall Festival	508.62	508.62	500.00
PJ Holder	Family Fun Day	500.00	0.00	500.00
	Easter	250.00	201.95	250.00
	Newsletter/Bulletin	100.00	0.00	0.00
	Office Supplies	925.24	1,469.38	1,000.00
	Printing	1,000.00	597.79	600.00
	Postage	400.00	308.38	350.00
	P.O. Box	70.00	70.00	70.00
	Publicity/Web Page	250.00	354.85	350.00
	Literature Dues/Subscriptions	1,250.00	2,005.63	1,500.00
Sheila Smith	Mission's Friends/GA's	500.00	477.84	550.00
Todd Taylor	R.A.	500.00	253.80	300.00
Ricky Holder	Youth Ministries	4,250.00	2,735.82	4,000.00
	Graduation	100.00	100.00	100.00
Karen Coffee	Children's Choir	200.00	256.32	200.00
	General Worship	2,000.00	1,296.95	2,000.00
Anne Ring	Senior Adults	500.00	120.38	300.00
	Funerals	400.00	694.96	500.00
Lisa Duncan	Women's Ministry	500.00	756.48	600.00
	Showers	300.00	136.55	300.00
Bret Bush	Discipleship Training	550.00	562.28	550.00
	FAITH	300.00	0.00	0.00
	Sunday School Literature	3,600.00	3,109.85	3,600.00
	Training/other SS	0.00	0.00	0.00
Julie Atkinson	Nursery/Preschool	500.00	1,003.30	300.00
Ruby Tinsely	Paper Supplies	2,200.00	2,334.14	2,175.00
	Social Hostess	500.00	255.44	300.00
Beverly Clay	Flowers/Special Events	85.25	85.25	100.00
Henry Cox	Building, Repairs, Maintenance	2,500.00	4,013.53	3,000.00
	Office Equipment	3,500.00	3,467.07	3,500.00
	Lawn Equipment	1,325.00	1,180.52	1,325.00
	Termite Treatment	780.00	0.00	780.00
	Building Insurance	6,000.00	8,255.50	8,500.00
	Utilities	22,000.00	20,773.62	22,000.00
	Propane	3,750.00	3,662.25	3,750.00
	Janitor Supplies	1,950.00	1,147.49	1,500.00
	Church Cleaning	11,700.00	11,700.00	11,700.00
	Phone	2,600.00	2,692.95	2,600.00
Russell Tinsely	Bus Maintenance	200.00	20.00	200.00
	Auto Insurance	934.00	934.00	934.00
	Van Maintenance	350.00	340.67	350.00
	Auto Maintenance/other	50.00	363.14	50.00
Bruce Coffee	Deacon's Ministry	97.89	168.34	200.00
Don Prevatt	Training/Conventions	500.00	500.00	500.00
	Revival Speakers	850.00	478.49	850.00
missions	Mission/Circle C	2,700.00	2,646.71	2,700.00
Miscellaneous	Loan	37,344.00	37,394.00	37,344.00
	Miscellaneous Expense	10.00	30.00	0.00
PJ/Judy	AWANA	5,000.00	898.43	5,000.00
Miscellaneous	Mission Co-op	26,640.00	26,728.48	26,640.00
	Mission TCBA	2,960.00	4,009.26	4,000.00
	Rainy Day	9,781.53	8,373.49	8,250.00
	Benevolence	1,480.00	1,395.58	1,375.00
Totals		297,480.00	284,580.20	300,641.47