

DEER PARK FIRST BAPTIST CHURCH
BUDGET 2009

| MINISTRY BUDGET GRAND TOTAL: | | | \$1,220,958 | \$1,271,166 |
|--|---|--|--------------------|--------------------|
| MISSIONS COST CENTER* | | | 2008 | 2009 |
| Steve Fisk, Staff Rep | | | Section Tot | Section Tot |
| JERUSALEM (Deer Park & Greater Houston) | | | | |
| 50000 | MISSION CENTERS-GANO/JOY/FLETCHER | | \$500 | \$500 |
| | WOMEN'S MISSIONARY UNION | | \$350 | \$0 |
| 50020 | BAPTIST STUDENT MINISTRIES-SJC | | \$500 | \$500 |
| 50030 | ROSE OF SHARON | | \$1,500 | \$1,500 |
| 50050 | LIFE HOUSE | | \$500 | \$500 |
| | THE BRIDGE | | \$500 | \$0 |
| 50065 | SARAH'S HOUSE | | \$500 | \$500 |
| 50070 | PRISON MINISTRY-HOUSTON | | \$0 | \$700 |
| 50075 | THE REFUGE | | \$0 | \$3,500 |
| | | | \$4,350 | \$7,700 |
| JUDEA (Texas) | | | | |
| 50200 | PRISON MINISTRY-GLASS | | \$1,000 | \$700 |
| | PRIMERIA IGLESIA ASSISTANCE | | \$1,000 | \$0 |
| 50215 | CHURCH PLANTING-HUNTSVILLE COVENANT | | \$5,000 | \$3,750 |
| 50220 | CHURCH PLANT (ACCRUAL) | | \$0 | \$1,250 |
| 50250 | WHEELER INSURANCE & RETIREMENT | | \$13,148 | \$13,500 |
| | | | \$20,148 | \$19,200 |
| SAMARIA (North America) | | | | |
| 50310 | CHURCH PLANT (ACCRUAL) | | \$5,000 | \$5,000 |
| 50330 | MEXICO MISSION TRIPS | | \$1,000 | \$1,000 |
| 50335 | VINTAGE CHURCH MISSIONARY SUPPORT (BEN NISCAVITS) | | \$0 | \$2,300 |
| | | | \$6,000 | \$8,300 |
| UTTERMOST PARTS OF THE WORLD | | | | |
| 50400 | CHINA MISSIONARY BOOKSTORE-TIMOTHY | | \$1,200 | \$1,900 |
| 50410 | FOREIGN MISSIONARIES-YEAGERS | | \$500 | \$500 |
| 50420 | ON MISSION WITH OUR MESSIAH (ACCRUAL) | | \$15,000 | \$15,000 |
| 50430 | INNOVATIVE MISSIONS-SQUYRES | | \$2,200 | \$1,200 |
| 50440 | WORLD HUNGER-IMB | | \$1,000 | \$1,900 |
| | KARACHI PAKISTAN-BENGALI PEOPLE (ACCRUAL) | | \$3,000 | \$0 |
| 50480 | EAST ASIA SPECIAL PROJECT-DAVIS (ACCRUAL) | | \$2,000 | \$2,400 |
| 50485 | BENNY ABRAHAM | | \$0 | \$2,300 |
| | | | \$24,900 | \$25,200 |
| OTHER COOPERATIVE PARTNERSHIPS | | | | |
| 50600 | COOPERATIVE PROGRAM | | \$67,152 | \$69,914 |
| 50610 | ASSOCIATIONAL MISSIONS | | \$6,700 | \$6,700 |
| 50620 | TRINITY PINES | | \$500 | \$500 |
| 50630 | CONTINGENCY FUND | | \$4,555 | \$2,314 |
| | | | \$78,907 | \$79,428 |
| TOTAL COST CENTER | | | \$134,305 | \$139,828 |

*BASED ON PERCENTAGE OF RECEIPTS

**DEER PARK FIRST BAPTIST CHURCH
BUDGET 2009**

| PASTORAL MINISTRY COST CENTER | | | 2008 | Section Tot | 2009 | Section Tot |
|--------------------------------------|---|--|-------------|--------------------|-------------|--------------------|
| Dale Smith, Staff Rep | | | | | | |
| 51100 | ADMINISTRATIVE REIMBURSEMENT | | \$4,000 | | \$4,000 | |
| 51110 | MINISTRY MILEAGE | | \$3,800 | | \$3,800 | |
| 51140 | VOLUNTEER APPRECIATION | | \$200 | | \$200 | |
| 51150 | SUPPLIES | | \$500 | | \$500 | |
| 51160 | PASTORAL STAFF DEVELOPMENT | | \$4,500 | | \$5,000 | |
| 51170 | GUEST SPEAKERS | | \$400 | | \$400 | |
| | | | | \$13,400 | | \$13,900 |
| CHURCH-WIDE MINISTRIES | | | | | | |
| 51200 | DEACONS/LORD'S SUPPER | | \$200 | | \$300 | |
| 51210 | SPIRITUAL RENEWAL EMPHASIS | | \$4,250 | | \$3,500 | |
| 51220 | COMMUNITY IMPACT | | \$10,000 | | \$10,000 | |
| 51225 | BEREAVEMENT (Moved from Children's Ministry) | | \$1,200 | | \$1,400 | |
| 51260 | BUILDING COMMUNITY EVENTS | | \$2,500 | | \$2,500 | |
| 51280 | MISSION VISION PROMOTION | | \$1,000 | | \$1,000 | |
| 51290 | STRATEGIC INITIATIVES | | \$1,500 | | \$1,500 | |
| 51300 | MEMBERSHIP CLASS | | \$800 | | \$800 | |
| | | | | \$21,450 | | \$21,000 |
| TOTAL COST CENTER | | | | \$34,850 | | \$34,900 |

DEER CREEK FIRST BAPTIST CHURCH
BUDGET 2009

| EDUCATIONAL MINISTRY COST CENTER | | | 2008 | Section Tot | 2009 | Section Tot |
|---|--|--|-------------|--------------------|-------------|--------------------|
| Steve Fisk, Staff Rep | | | | | | |
| 52100 | ADMINISTRATIVE REIMBURSEMENT | | \$3,000 | | \$3,000 | |
| 52110 | MINISTRY MILEAGE | | \$1,800 | | \$2,000 | |
| 52140 | MEMBER HONORARIUMS/GIFTS | | \$100 | | \$100 | |
| 52150 | SUPPLIES | | \$500 | | \$500 | |
| 52170 | CURRICULUM ABF | | \$7,000 | | \$7,000 | |
| 52180 | CURRICULUM CON GRPS/DISCIPLESHP | | \$2,000 | | \$3,000 | |
| 52190 | LEADERSHIP TRAINING | | \$700 | | \$1,000 | |
| | | | | \$15,100 | | \$16,600 |
| CHURCH-WIDE MINISTRIES | | | | | | |
| 52310 | PRAYER MINISTRY | | \$200 | | \$300 | |
| 52315 | IN TOUCH (OUTREACH) | | \$2,100 | | \$2,000 | |
| 52320 | BENEVOLENCE-FOOD BNK/HOSP APTS/WHEELHOUSE | | \$1,800 | | \$1,800 | |
| 52330 | MISSION EDUCATION | | \$300 | | \$300 | |
| | | | | \$4,400 | | \$4,400 |
| OTHER MINISTRIES | | | | | | |
| | COLLEGE MINISTRY (Moved to Student Ministry) | | | | | |
| 52370 | SINGLE'S MINISTRY | | \$500 | | \$500 | |
| 52380 | WOMEN'S MINISTRY | | \$2,500 | | \$2,500 | |
| 52390 | MEN'S MINISTRY | | \$500 | | \$500 | |
| 52400 | SENIOR ADULT MINISTRY | | \$2,000 | | \$2,500 | |
| | | | | \$5,500 | | \$6,000 |
| TOTAL COST CENTER | | | | \$25,000 | | \$27,000 |

**DEER PARK FIRST BAPTIST CHURCH
BUDGET 2009**

| WORSHIP MINISTRY COST CENTER | | | 2008 | Section Tot | 2009 | Section Tot |
|-------------------------------------|-------|-----------------------------------|-------------|--------------------|-------------|--------------------|
| TBD, Staff Rep | | | | | | |
| | 53100 | ADMINISTRATIVE REIMBURSEMENT | \$2,500 | | \$2,500 | |
| | 53110 | MINISTRY MILEAGE | \$1,500 | | \$1,500 | |
| | 53140 | MEMBER HONORARIUMS/GIFTS | \$500 | | \$500 | |
| | 53150 | SUPPLIES & EQUIPMENT | \$1,000 | | \$1,000 | |
| | 53165 | EQUIPMENT MAINTENANCE | \$1,200 | | \$1,200 | |
| | 53170 | LITERATURE-ADULT MUSIC | \$1,600 | | \$1,600 | |
| | 53180 | CIA MUSIC | \$1,100 | | \$1,100 | |
| | 53190 | LITERATURE-INSTRUMENTAL | \$1,100 | | \$1,100 | |
| | 53205 | D.P. CHRISTMAS ACCRUAL | \$6,000 | | \$6,000 | |
| | 53210 | GUEST LEADERS & LEADERSHIP TRNING | \$1,000 | | \$1,000 | |
| | 53230 | INSTRUMENT UPKEEP | \$500 | | \$500 | |
| | 53240 | CHRISTMAS SUPPLIES & DÉCOR | \$750 | | \$750 | |
| | 53250 | CHOIR APPRECIATION | \$500 | | \$750 | |
| | | | | 19,250 | | 19,500 |
| CHURCH-WIDE MINISTRIES | | | | | | |
| | 53300 | USHER SUPPLIES | \$1,000 | | \$1,000 | |
| | 53305 | FACILITIES SUPPLIES | \$4,000 | | \$5,000 | |
| | 53310 | MULTI MEDIA SUPPLIES | \$500 | | \$500 | |
| | 53320 | GREETER SUPPLIES | \$3,500 | | \$4,000 | |
| | 53322 | PROPERTIES REPAIR & MAINTENANCE | \$20,000 | | \$20,000 | |
| | 53324 | PROPERTIES EQUIPMENT | \$1,000 | | \$1,500 | |
| | 53326 | PROPERTIES UTILITIES | \$100,000 | | \$100,500 | |
| | 53330 | WEB SITE | \$2,700 | | \$2,700 | |
| | 53340 | PUBLIC RELATIONS (CHURCHWIDE) | \$4,500 | | \$4,500 | |
| | | | | 137,200 | | 139,700 |
| TOTAL COST CENTER | | | | 156,450 | | 159,200 |

**DEER PARK FIRST BAPTIST CHURCH
BUDGET 2009**

| STUDENT MINISTRY COST CENTER | | | 2008 | Section Tot | 2009 | Section Tot |
|-------------------------------------|---|--|-------------|--------------------|-------------|--------------------|
| Josh Arnett, Staff Rep | | | | | | |
| 55100 | ADMINISTRATIVE REIMBURSEMENT | | \$2,500 | | \$2,500 | |
| 55110 | MINISTRY MILEAGE | | \$1,500 | | \$1,700 | |
| 55112 | STUDENT ASSOCIATE MILEAGE | | \$0 | | \$500 | |
| 55115 | INTERN MILEAGE | | \$500 | | \$250 | |
| 55150 | SUPPLIES & EQUIPMENT | | \$500 | | \$750 | |
| 55180 | PUBLIC RELATIONS | | \$500 | | \$500 | |
| 55190 | SCHOLARSHIPS | | \$750 | | \$750 | |
| | | | | \$6,250 | | \$6,950 |
| THE PARKING LOT | | | | | | |
| 55200 | COMMUNITY BRIDGE EVENTS | | \$1,500 | | \$2,000 | |
| 55220 | THE PARKING LOT (WEDS NIGHT) | | \$2,200 | | \$2,200 | |
| 55240 | THEME NIGHTS | | \$1,000 | | \$1,000 | |
| | | | | \$4,700 | | \$5,200 |
| THE HALLWAY | | | | | | |
| 55300 | SUMMER CAMP | | \$6,500 | | \$6,000 | |
| 55310 | ENGAGE WEEKEND | | \$3,500 | | \$4,000 | |
| 55315 | FELLOWSHIPS | | \$0 | | \$1,000 | |
| 55330 | MISSIONS | | \$3,300 | | \$3,000 | |
| 55340 | SENIOR WEEKEND | | \$500 | | \$750 | |
| | | | | \$13,800 | | \$14,750 |
| THE CAFÉ | | | | | | |
| 55400 | WORKER TRAINING/APPRECIATION | | \$350 | | \$500 | |
| 55410 | STUDENT LEADERSHIP | | \$300 | | \$300 | |
| 55420 | CURRICULUM | | \$500 | | \$1,000 | |
| 55425 | SPIRITUAL RENEWAL EMPHASIS | | \$1,000 | | \$750 | |
| 55440 | RETREATS | | \$1,250 | | \$1,250 | |
| | | | | \$3,400 | | \$3,800 |
| CHURCH-WIDE MINISTRIES | | | | | | |
| 55600 | RECREATION | | \$500 | | \$500 | |
| 55605 | COLLEGE MINISTRY (Moved from Education Min) | | \$2,500 | | \$2,500 | |
| 55610 | CHURCH VEHICLES - MAINTENANCE | | \$2,400 | | \$2,000 | |
| 55615 | CHURCH VEHICLES - LOCAL GASOLINE | | \$800 | | \$1,000 | |
| 55618 | BAPTISM | | \$150 | | \$150 | |
| | | | | \$6,350 | | \$6,150 |
| TOTAL COST CENTER | | | | \$34,500 | | \$36,850 |

**DEER PARK FIRST BAPTIST CHURCH
BUDGET 2009**

| CHILDREN'S MINISTRY COST CENTER | | | 2008 | Section Tot | 2009 | Section Tot |
|--|---|--|-------------|--------------------|-------------|--------------------|
| Melinda Stephenson & Kathryn Raffetto, Staff Reps | | | | | | |
| 56100 | ADMINISTRATIVE REIMBURSEMENT | | \$2,000 | | \$2,000 | |
| 56110 | MINISTRY MILEAGE | | \$1,000 | | \$1,000 | |
| 56150 | SUPPLIES | | \$1,000 | | \$1,000 | |
| 56160 | EQUIPMENT | | \$750 | | \$750 | |
| 56170 | LEADERSHIP TRAINING/DEVELOPMENT | | \$500 | | \$500 | |
| 56180 | VOLUNTEER RECOGNITION | | \$200 | | \$200 | |
| 56195 | CURRICULUM SUNDAY SCHOOL | | \$3,500 | | \$3,500 | |
| | | | | \$8,950 | | \$8,950 |
| MINISTRIES | | | | | | |
| 56300 | CHILDREN'S ACTIVITIES | | \$1,500 | | \$1,500 | |
| 56310 | COMMUNITY ACTIVITIES | | \$1,500 | | \$2,000 | |
| 56315 | POWERHOUSE | | \$950 | | \$950 | |
| 56320 | VACATION BIBLE SCHOOL | | \$1,700 | | \$2,200 | |
| 56340 | CIA MISSIONS | | \$1,400 | | \$1,000 | |
| | | | | \$7,050 | | \$7,650 |
| CHURCH-WIDE MINISTRIES | | | | | | |
| | BEREAVEMENT (Moved to Pastoral Ministry) | | | | | |
| 56405 | CLOWN MINISTRY | | \$50 | | \$50 | |
| 56410 | LIBRARY SUPPLIES | | \$1,000 | | \$1,000 | |
| | | | | \$1,050 | | \$1,050 |
| TOTAL COST CENTER | | | | \$17,050 | | \$17,650 |

BUDGET 2009

| ADMINISTRATION MINISTRY COST CENTER | | | 2008 | Section Tot | 2009 | Section Tot |
|--|---|--|-------------|--------------------|-------------|--------------------|
| CHURCH-WIDE MINISTRIES | | | | | | |
| 54200 | SUPPLIES - OFFICE | | \$8,500 | | \$8,500 | |
| 54220 | SUPPLIES - KITCHEN | | \$350 | | \$250 | |
| 54245 | MINISTRY LONG DISTANCE | | \$500 | | \$500 | |
| 54247 | PASTORAL CELL PHONE ALLOWANCE | | \$2,650 | | \$2,100 | |
| 54249 | BACKGROUND CHECKS | | \$300 | | \$600 | |
| 54250 | OFFICE EQUIPMENT MAINTENANCE | | \$11,500 | | \$12,500 | |
| 54260 | OFFICE EQUIPMENT & FURNISHINGS | | \$6,500 | | \$7,500 | |
| 54270 | STAFF/VOLUNTEER APPRECIATION | | \$800 | | \$1,000 | |
| 54280 | TRAINING | | \$700 | | \$700 | |
| 54290 | MILEAGE | | \$1,900 | | \$1,900 | |
| 54300 | MISCELLANEOUS | | \$400 | | \$400 | |
| 54310 | INFORMATION TECH SERVICES | | \$10,000 | | \$13,000 | |
| 54315 | INFORMATION TECH EQUIPMENT | | \$0 | | \$5,000 | |
| 54320 | MEMBERSHIP DUES | | \$300 | | \$400 | |
| 54340 | WORSHIP FOLDER/NEWSLETTER/BROCHURE | | \$6,500 | | \$5,000 | |
| 54360 | POSTAGE | | \$7,000 | | \$7,000 | |
| 54370 | OFFERING ENVELOPES | | \$2,200 | | \$1,800 | |
| 54380 | MEMBER MEMORIALS | | \$600 | | \$500 | |
| 54420 | LEGAL, TAX&AUD FEES (\$2K ACCRUAL/AUDIT 2008) | | \$2,500 | | \$2,500 | |
| 54600 | TELEPHONE | | \$4,700 | | \$4,600 | |
| | PROPERTY & VEHICLE INS (Moved to Accruals) | | | | | |
| | | | | \$67,900 | | |
| TOTAL COST CENTER | | | | \$67,900 | | \$75,750 |

BUDGET 2009

| PERSONNEL COST CENTER | | | 2008 | Section Tot | 2009 | Section Tot |
|--|---|--|-------------|--------------------|-------------|--------------------|
| Dale Smith, Staff Rep | | | | | | |
| SALARIES | | | | | | |
| 57100 | SALARIES - PASTORAL | | \$305,555 | | \$332,696 | |
| 57130 | SALARIES - MUSIC SUPPORT | | \$9,602 | | \$10,564 | |
| 57144 | SALARIES - OFFICE SUPPORT | | \$150,467 | | \$145,264 | |
| 57148 | SALARIES - FACILITIES SUPPORT | | \$46,000 | | \$55,150 | |
| 57150 | SALARIES - YOUTH INTERN | | \$11,700 | | \$9,375 | |
| 57155 | SALARIES - CHILDREN'S WORKERS | | \$14,500 | | \$13,500 | |
| 57160 | SALARIES - FELLOWSHIP MEALS | | \$9,500 | | \$10,700 | |
| | | | | \$547,324 | | \$577,249 |
| BENEFITS | | | | | | |
| 57200 | SOCIAL SECURITY - EMPLOYEES | | \$17,181 | | \$18,709 | |
| 57210 | SELF EMP SOC SEC ASSISTANCE - PASTORAL | | \$13,543 | | \$17,061 | |
| 57220 | EMPLOYEE HEALTH INSURANCE | | \$54,419 | | \$53,170 | |
| 57230 | EMPLOYEE LIFE, AD&D, DISABILITY | | \$4,854 | | \$3,868 | |
| 57240 | EMPLOYEE RETIREMENT | | \$34,582 | | \$34,331 | |
| 57245 | WORKER'S COMP INSURANCE | | \$7,000 | | \$6,600 | |
| | | | | \$131,579 | | \$133,739 |
| TOTAL COST CENTER | | | | \$678,903 | | \$710,988 |
| ACCRUAL COST CENTER | | | 2008 | Section Tot | 2009 | Section Tot |
| Dale Smith, Staff Rep | | | | | | |
| 58100 | BUDGET SURPLUS | | \$5,000 | | \$5,000 | |
| 58115 | PROPERTY & VEHICLE INS (Moved from Admin) | | \$55,000 | | \$52,000 | |
| 58120 | FACILITIES | | \$12,000 | | \$12,000 | |
| | | | | \$72,000 | | \$69,000 |
| (NOTE OTHER ACCRUALS IN MISSIONS & ADMIN COST CENTERS) | | | | | | |
| TOTAL COST CENTER | | | | \$72,000 | | \$69,000 |
| TOTAL BUDGET | | | | \$1,220,958 | | \$1,271,166 |