

Calvary Baptist Church, Mt Airy, NC
Total Budget for 2020 and Proposed Budget for 2021

OPERATING BUDGET		2020	2021	COOPERATIVE MISSIONS	
RECEIPTS:				NC Baptist State Convention	2,500
Tithes & Offerings	100.00%	564,629	564,629	SBC Baptist Children Homes	2,400
Interest Income		80	80	SBC Lottie Moon	500
Other Income		0	0	SBC Annie Armstrong	500
Total Receipts		564,709	564,709	CBF of North Carolina	2,500
EXPENSES:				CBF WMU of NC	700
MISSIONS		15.00%		CBF Baptist Men of NC	700
Cooperative Missions		11,500	11,500	CBF Baptist Ret. Homes	700
Local Partnerships		52,000	52,000	CBF Global Missions	1,000
Calvary Baptist Church Missions		21,210	21,210	Total	11,500
Total		84,710	84,710		
WORSHIP		2.81%		LOCAL PARTNERSHIPS	
Music Ministry		5,000	5,000	Surry Baptist Association	1,500
Tape & Sound Ministry		8,130	8,130	Yokefellow	15,000
Christmas Program		0	0	Blue Ridge CareNet	4,200
Sanctuary Decorations		300	300	Shepherd's House	4,000
Flowers		250	250	Children's Center of Surry	3,000
Ordinance Committee		300	300	Surry Medical Ministries Fd	4,150
Worship Supplies		400	400	Surry Medical Food Ministry	500
Heritage Committee		500	500	Surry County Red Cross	500
Outreach		1,000	1,000	Surry Baptist Counseling	500
Worship Recognition		0	0	Gideons	500
Total		15,880	15,880	Habitat for Humanity	750
DISCIPLESHIP		5.02%		Andy & Cari Robertson	10,000
Sunday School		7,700	7,700	Franklin Elem. Backpack	2,800
Mid Week Teaching Resources		750	750	Salvation Army	3,000
RA's, GA's, BYW, Mission Friends		1,600	1,600	Young Life	1,600
VBS		2,500	2,500	Total	52,000
Magazines and Devotionals		1,700	1,700		
Grief Share		150	150	Calvary Baptist Missions	
Revival/Discipleship Emphasis		300	300	Benevolence - Members	-
Mrg Enrich/Cnslng Survey		140	140	Calvary Handyman	3,000
Preschool/Nursery		300	300	Church Mission Projects	6,500
Children's Ministry		3,000	3,000	Belize partnership	5,000
Children's Church		100	100	Boy scouts	2,350
Youth Ministry		8,000	8,000	Calvary Day of Blessing	800
College Ministry		1,200	1,200	Other Local Missions Fund	3,560
Single Adult Ministry		500	500	Total	21,210
Senior Adult Ministry		430	430		
Total		28,370	28,370		
FELLOWSHIP/CHURCH LIFE		1.63%		SALARIES AND HOUSING	
Mid Week Fellowship Meals		2,000	2,000	Salaries, wages & benefits	249,441
Church Meals/Fellowship		2,500	2,500	Pastor Housing Allowance	21,500
Kitchen Supplies		2,700	2,700	Youth Dir Housing allowance	20,000
Recreation/Ball Teams		1,500	1,500	Social Security/Medicare	10,889
Bereavement		500	500	Total	301,830
Total		9,200	9,200		
STAFF COMPENSATION		54.17%			
Salaries & Housing		301,830	301,830		
Substitute Pay		600	600		
Christmas/Staff Appreciation		3,450	3,450		
Total		305,880	305,880		

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	2020	2021
MINISTRY SUPPORT		
OFFICE/ADMINISTRATION 8.10%		
Legal & Accounting	10,800	10,800
Background checks	200	200
Travel/Local Expenses	3,000	3,000
Cell Phone Allowance	960	960
Reimbursable Ministry Expense	920	920
Office Equipment/Maintenance	10,670	10,670
Offering Envelopes	1,450	1,450
Postage	1,340	1,340
Office Supplies & Records	4,900	4,900
Black & White Copies	50	50
Color Copies	100	100
Telephone	5,360	5,360
One Call Now	1,050	1,050
Staff training	750	750
Safe Box/Bank Fees	195	195
Digital Giving fees	4,000	4,000
Total	45,745	45,745
PROPERTY MINISTRIES 12.92%		
Custodial Supplies	3,500	3,500
General Insurance - all	12,472	12,472
Grounds maintenance	4,200	4,200
HVAC, Elevator, Fire alarm Maintenance	5,150	5,150
Facility Repairs & Maintenance	19,100	19,100
Utilities	28,502	28,502
Total	72,924	72,924
Contingency Fund 3.87%	2,000	2,000
Total Operating Expenses	564,709	564,709
Net Operating Budget surplus	0	0
DEBT RETIREMENT MINISTRY		
INCOME:		
Tithes & Offerings	21,840	21,840
House rental	0	0
Total	21,840	21,840
EXPENSES:		
Debt Retirement	21,840	21,840
Transfer to Operating Budget	0	0
Future Capital Improvements	0	0
Total DRM budget	21,840	21,840
TRANSPORTATION MINISTRY		
INCOME:		
Tithes & Offerings	3,000	3,000
EXPENSES:		
Transfer to Operating Budget	0	0
Vehicle Expense	3,000	3,000
Future Vehicle Replacement	0	0
Total Transportation budget	3,000	3,000
Weekly Requirement - Operating	10,858	10,858
- DRM	420	420
-Transportation	58	58
Total	11,336	11,336