

View Acres Baptist Church - 73-1196952
2024 Proposed Budget

	2024 Budget	Proposed Change	Proposed 2025 Budget	Explanation
Income				
40000 · GIVING				
42100 · Contributions to General Fund				
42101 · Tithes	341,209.00	5,226.96	346,435.96	
42102 · Offerings	25,000.00	5,349.53	30,349.53	
42110 · Interest income	350.00	658.00	1,008.00	
Total 42100 · Contributions to General Fund	366,559.00	11,234.49	377,793.49	TREND (Last 4QTS)
42400 · Rental Income				
42402 · Carson Home - Winterhalter	0.00		3,600.00	9 Months Rent
42403 · East House - Harris	6,480.00		6,480.00	
Total 42400 · Rental Income	6,480.00		10,080.00	
Total 40000 · GIVING	373,039.00	14,834.49	387,873.49	TREND (Last 4QTS)
Total Income	373,039.00	14,834.49	387,873.49	
Gross Profit	373,039.00	14,834.49	387,873.49	
Expense				
50000 · GENERAL OPERATING EXPENSES				
51000 · PERSONNEL				
51100 · PASTOR				
51110 · Salary				
51120 · Annuity Pastor				
51130 · Housing/Utilities				
Total 51100 · PASTOR	73,748.00	(3,748.00)	70,000.00	Per Pastor Request
51300 · YOUTH MINISTER				
51310 · Youth Minister-Salary				
51315 · Housing Allowance Youth Director				
51325 · Annuity Youth Pastor				
Total 51300 · YOUTH MINISTER	48,856.00	1,465.68	50,321.68	3% Increase
51400 · MUSIC (& ADMINISTRATOR)				
51410 · Salary				
51415 · Housing Allow Music (& Admin)				
51420 · Annuity Music (& Admin)				
Total 51400 · MUSIC	55,000.00	1,650.00	56,650.00	3% Increase
51500 · OTHER STAFF				
51520 · Financial Sec Pay	26,665.00	799.95	27,464.95	3% Increase
51530 · Child Care Pay	3,500.00	(1,000.00)	2,500.00	
51535 · Children's Staff	6,876.00	324.00	7,200.00	3% Increase; Change to Salary
51541 · Custodial Staff	18,050.40	565.60	18,616.00	Custodial Staff will change to Hourly
Total 51500 · OTHER STAFF	55,091.40	689.55	55,780.95	
51910 · Payroll Tax Expense			4,000.00	Oversite on 2024 Budget
51920 · Worker's Compensation	1,200.00	0.00	1,200.00	
Total 51000 · PERSONNEL	233,895.40	4,057.23	237,952.63	TREND (Last 4QTS)
52000 · SPECIALIZED MINISTRIES				
52100 · SUNDAY SCHOOL	5,000.00	0.00	5,000.00	
52200 · NURSERY & PRESCHOOL	1,000.00	0.00	1,000.00	
52300 · CHILDREN	5,000.00	(500.00)	4,500.00	Ministry to use Designated Fund Surplus
52360 · VBS	3,000.00	(1,000.00)	2,000.00	Ministry to use Designated Fund Surplus
52400 · YOUTH	9,500.00	(500.00)	9,000.00	Ministry to use Designated Fund Surplus
52500 · COLLEGE	1,100.00	(100.00)	1,000.00	Ministry to use Designated Fund Surplus
52600 · ADULTS and SENIOR ADULTS				
52605 · Adults	500.00	(300.00)	200.00	Trends of 2024
52615 · Senior Adult	250.00	(150.00)	100.00	Trends of 2024
Total 52600 · ADULTS and SENIOR ADULTS	750.00	(450.00)	300.00	
52720 · MUSIC	1,800.00	0.00	1,800.00	
52750 · MULTI MEDIA	2,250.00	0.00	2,250.00	
52800 · FUNERALS	100.00	0.00	100.00	
52850 · BENEVOLENCE	1,000.00	0.00	1,000.00	
52875 · DISCIPLESHIP TRAINING	200.00	0.00	200.00	
52900 · COMMUNITY & MEMBERS SUPPORT	3,500.00	0.00	3,500.00	
Total 52000 · SPECIALIZED MINISTRIES	34,200.00	(2,550.00)	31,650.00	
53000 · SUPPORT SERVICES				
53200 · KITCHEN				
53210 · Supplies	650.00	0.00	650.00	
53220 · Wed Night Meal (Wed. night meals)	750.00	(250.00)	500.00	Trends of 2024
53200 · KITCHEN - Other				
Total 53200 · KITCHEN	1,400.00	(250.00)	1,150.00	
53300 · OFFICE				
53315 · Risk Reduction Trng/Checks	1,200.00	0.00	1,200.00	
53330 · Office supplies	5,000.00	0.00	5,000.00	
53340 · Postage	500.00	(200.00)	300.00	Trends of 2024

View Acres Baptist Church - 73-1196952
2024 Proposed Budget

	2024 Budget	Proposed Change	Proposed 2025 Budget	Explanation
53345 · Safety Deposit Box	100.00	(100.00)	0.00	No longer renting
Total 53300 · OFFICE	6,800.00	(300.00)	6,500.00	
53400 · TELEPHONES AND WEBSITE				
53401 · Phone & Internet	1,500.00	0.00	1,500.00	
53403 · Cell Phones	2,400.00	100.00	2,500.00	
53404 · Website	250.00	(100.00)	150.00	Trends of 2024
53405 · E-Giving Costs & Fees	6,500.00	(500.00)	6,000.00	
Total 53400 · TELEPHONES AND WEBSITE	10,650.00	(500.00)	10,150.00	
53450 · DECORATING (Flowers)	300.00	0.00	300.00	
53600 · TRANSPORTATION				
53610 · Fees	200.00	0.00	200.00	
53620 · Gas	1,800.00	0.00	1,800.00	
53630 · Insurance	703.00	(3.00)	700.00	
53640 · Maintenance	900.00	0.00	900.00	
Total 53600 · TRANSPORTATION	3,603.00	(3.00)	3,600.00	
53700 · CONFERENCES & TRAINING	300.00	0.00	300.00	
Total 53000 · SUPPORT SERVICES	23,053.00	(1,053.00)	22,000.00	
54000 · FACILITIES				
54100 · Property Tax	270.00	0.00	270.00	
54200 · Insurance	30,907.04	2,293.96	33,201.00	
54300 · UTILITIES				
54310 · Electric	12,000.00	0.00	12,000.00	
54320 · Gas	5,000.00	0.00	5,000.00	
54340 · Water	1,000.00	0.00	1,000.00	
54300 · Utilities - Other				
Total 54300 · UTILITIES	18,000.00	0.00	18,000.00	
54400 · MAINTENANCE				
54410 · Heat & Air	2,000.00	0.00	2,000.00	
54430 · Lawn Mowing	500.00	0.00	500.00	
54440 · Landscaping	1,400.00	0.00	1,400.00	
54450 · Pest Control	855.00	(55.00)	800.00	Increase in service
54460 · Trash Service	600.00	0.00	600.00	
54465 · Maintenance Supplies	500.00	0.00	500.00	
54470 · Maintenance & Repairs	2,000.00	0.00	2,000.00	
54475 · Roof Repair	200.00	0.00	200.00	
54480 · Facility and Cleaning Supplies	1,500.00	0.00	1,500.00	
54485 · Floor Cleaning	700.00	(200.00)	500.00	Trends of 2024
54400 · Maintenance - Other				
Total 54400 · MAINTENANCE	10,255.00	(255.00)	10,000.00	
54600 · FURNITURE, FIXTURES & EQUIPMENT				
54625 · Furniture & Fixtures	500.00	0.00	500.00	
Total 54600 · FURNITURE, FIXTURES & EQUIPMENT	500.00	0.00	500.00	
Total 54000 · FACILITIES	59,932.04	2,038.96	61,971.00	
58000 · MISSIONS (% upon Tithes)				
58100 · Cooperative Program	3.60%		3.60%	
58110 · Baptist General Convention	12,283.52	188.17	12,471.69	
Total 58100 · COOPERATIVE PROGRAM	12,283.52	188.17	12,471.69	
58200 · Association Missions	0.90%		0.90%	
58210 · Tulsa Metro Baptist	3,070.88	47.04	3,117.92	
Total 58200 · ASSOCIATION MISSIONS	3,070.88	47.04	3,117.92	
58300 · LOCAL MISSIONS				
58310 · Mission Team Discression	1,640.00	0.00	1,640.00	
Total 58300 · LOCAL MISSIONS	1,640.00	0.00	1,640.00	
Total 58000 · MISSIONS	16,994.40	235.21	17,229.61	
60000 · CAPITAL EXPENSE (% upon Tithes)				
60000 · Capital Expense	0.00%		3.00%	
60000 · Capital Expense	0.00	\$0.00	10,393.08	
Total 60000 · CAPITAL EXPENSE	\$0.00	\$0.00	\$10,393.11	
Total 50000 · GENERAL OPERATING EXPENSES	368,074.84	13,121.51	381,196.35	
70000 · RENTALS				
70100 · Property Tax	2,500.00	50.00	2,550.00	Increase in Property Tax
70300 · Maintenance and repairs	1,500.00	0.00	1,500.00	
70325 · Maintenance Supplies	1,000.00	0.00	1,000.00	
Total 70000 · RENTALS	5,000.00	50.00	5,050.00	
Total Expense	373,074.84	13,171.51	386,246.35	
Net Income	(35.84)		1,627.14	