

**Southside Baptist Church 2023 Proposed Budget**

<b>Budget Account</b>	<b>2022 Budget</b>	<b>2023 Proposed Budget</b>
<b>Missions Program</b>		
Cooperative Program	46,000.00	47,000.00
Associational Missions	13,150.00	14,000.00
Benevolent Fund	1,500.00	1,500.00
Celebrate Recovery	4,000.00	-
Missions Support	7,200.00	7,200.00
<b>Total Missions Program</b>	<b>\$ 71,850.00</b>	<b>\$ 69,700.00</b>
<b>Music &amp; Worship</b>		
Min. of Worship Car Expense	600.00	600.00
Church Music Ministry	4,000.00	4,000.00
Choir & Classic Music Ministry	-	900.00
Worship Center -A/V Equipment	4,500.00	6,500.00
Video Worship Ministry	600.00	700.00
Worship Supplies	50.00	50.00
<b>Total Music and Worship</b>	<b>\$ 9,750.00</b>	<b>\$ 12,750.00</b>
<b>Evangelism/Outreach</b>		
Pastor's Car Expense	1,500.00	1,500.00
Church Outreach	7,000.00	7,000.00
Women's Ministries	1,000.00	1,500.00
Men's Ministries	1,000.00	1,000.00
Single's Ministry	1,000.00	1,000.00
Sr. Adult Ministries (OASIS)	1,800.00	1,800.00
Deacons	1,000.00	1,000.00
Staff Ministry & Counseling	250.00	250.00
Pulpit Honorarium	4,000.00	4,000.00
Advertisement	10,000.00	10,000.00
<b>Total Evangelism/Outreach</b>	<b>\$ 28,550.00</b>	<b>\$ 29,050.00</b>
<b>Adult Education</b>		
Literature	4,500.00	6,500.00
Training	250.00	250.00
Supplies	250.00	250.00
Appreciation Awards	-	-
Small Groups	2,000.00	2,000.00
<b>Total Adult Education</b>	<b>\$ 7,000.00</b>	<b>\$ 9,000.00</b>
<b>Student Ministry</b>		
Min. of Youth Car Expense	600.00	600.00
Connection Group Supplies	200.00	-
Youth Discipleship	2,500.00	2,500.00
Youth Activities	8,000.00	8,500.00
Youth Missions	2,500.00	2,500.00
Student Building Enhancements	1,500.00	1,500.00
<b>Total Student Ministry</b>	<b>\$ 15,300.00</b>	<b>\$ 15,600.00</b>
<b>Children's Ministry</b>		
Preschool SS Supplies	300.00	300.00
Children's SS Supplies	300.00	300.00
Vacation Bible School	3,000.00	3,000.00
AWANA	2,500.00	2,500.00
Children's Activities	7,000.00	7,000.00
Fall Festival/Trunk or Treat	2,500.00	2,500.00

Budget Account	2022 Budget	2023 Proposed Budget
Children's Ministry Volunteer Appreciation	500.00	500.00
Children's Area Enhancements	1,250.00	1,250.00
Children's Ministry Resources	250.00	250.00
<b>Total Children's Ministry</b>	<b>17,600.00</b>	<b>17,600.00</b>
<b>Service and Fellowship</b>		
Flowers	1,000.00	1,000.00
Church Décor	500.00	500.00
Kitchen	2,500.00	2,500.00
Baptismal	500.00	500.00
Lord's Supper	250.00	500.00
<b>Total Service and Fellowship</b>	<b>4,750.00</b>	<b>5,000.00</b>
<b>Administration</b>		
Business Admin. Car Expense	100.00	100.00
Staff Convention/Conference Expense	2,000.00	2,000.00
Employer Social Security Taxes	11,700.00	14,411.64
Office Supplies	3,500.00	4,000.00
Postage	1,000.00	1,500.00
Expendable Paper	750.00	1,000.00
Service Contracts	26,150.00	26,150.00
Offering Envelopes	850.00	850.00
Worker's Compensation	2,000.00	2,000.00
Bank Service Charges	200.00	200.00
Online Giving Fees	4,500.00	4,500.00
Computer	5,000.00	3,000.00
Audit Expense	2,000.00	2,000.00
<b>Total Administration</b>	<b>\$ 59,750.00</b>	<b>\$ 61,711.64</b>
<b>Staff Compensation &amp; Benefits</b>	<b>\$ 368,300.00</b>	<b>\$ 368,300.00</b>
<b>Facilities &amp; Vehicles</b>		
Utilities	65,000.00	70,000.00
Stage Design and Décor	2,000.00	2,000.00
Church Insurance	15,000.00	20,000.00
Janitorial Supplies	4,000.00	4,000.00
Maintenance of Buildings	30,000.00	30,000.00
Maintenance of Grounds	11,000.00	12,250.00
New Equipment	1,000.00	1,000.00
Maintenance of Equipment	1,500.00	1,500.00
Capital Improvements	6,000.00	6,000.00
Maintenance of Vehicles	3,000.00	1,500.00
Gasoline for Vehicles	100.00	100.00
Vehicle Insurance	1,600.00	1,600.00
<b>Total Facilities &amp; Vehicles</b>	<b>\$ 140,200.00</b>	<b>\$ 149,950.00</b>
<b>New Pastor Transition Expenses</b>	<b>8,700.00</b>	<b>-</b>
<b>2022 Budget</b>	<b>\$ 731,750.00</b>	
<b>2023 Proposed Budget</b>	<b>\$ -</b>	<b>\$ 738,661.64</b>
<b>Weekly Requirement for 2023*</b>		<b>\$ 13,937.01</b>

\*There are 53 Sundays in 2023