

**Winfree Memorial Baptist Church
2022/Proposed 2023 Budget**

		2022	Proposed	2023 Proposed
		Budget	2023 Budget	\$/Over/(Under)
				2022 Budget
Expense				
51000 - MISSIONS OUTREACH				
	51010 - Cooperative Program	45,240.00	45,240.00	-
	51020 - Rutledge's	4,800.00	4,800.00	-
	51030 - Middle District Association	19,000.00	19,000.00	-
	51040 - Mission Literature	200.00	200.00	-
	51050 - WMU	1,200.00	1,200.00	-
	51070 - Friends of the Homeless Support	3,250.00	3,250.00	-
	51080 - Benevolent Fund	700.00	700.00	-
	51090 - CARITAS	2,000.00	2,000.00	-
	51100 - CCHASM	1,200.00	1,200.00	-
	51110 - Ministries Projects	10,000.00	10,000.00	-
	51130 - Weekday Preschool	5,500.00	5,500.00	-
	51160 - Community Outreach	7,000.00	7,000.00	-
	51170 - Guest Outreach	1,667.00	1,667.00	-
	51190 - Africa Exchange Support	12,000.00	12,000.00	-
	51200 - Local Youth Ministries & Outrea	1,200.00	1,200.00	-
	51220 - Backpack Ministry	5,000.00	-	(5,000.00)
	51230 - Helping Hands	333.00	333.00	-
	51240 - MOPS-Mothers of Preschoolers	200.00	-	(200.00)
	51300 - Publicity	2,500.00	2,700.00	200.00
	Total 51000 - MISSIONS OUTREACH	122,990.00	117,990.00	(5,000.00)
52000 - WORSHIP MINISTRY				
	52010 - Flower Committee	200.00	900.00	700.00
	52020 - Contemporary Worship Service	10,428.00	11,150.00	722.00
	52030 - Audio Visual Equip/Maintenance	17,428.00	14,600.00	(2,828.00)
	52040 - Pulpit Supply	200.00	200.00	-
	52060 - Music-Supplies/Maintenance	3,000.00	5,115.00	2,115.00
	52080 - Weekday service -NEW	5,000.00	-	(5,000.00)
	52090 - Special Services	1,500.00	2,500.00	1,000.00
	Total 52000 - WORSHIP MINISTRY	37,756.00	34,465.00	(3,291.00)
53000 - DISCIPLESHIP				
	53010 - Sunday School	3,550.00	5,000.00	1,450.00
	53011 - Children's Sunday School	4,000.00	5,000.00	1,000.00
	53020 - Discipleship Education	5,540.00	5,000.00	(540.00)
	53040 - Youth Ministries	18,000.00	20,000.00	2,000.00
	53045 - Youth - Vehicle Rentals	7,000.00	8,000.00	1,000.00
	53070 - Children's Ministries/Childcare	6,500.00	6,500.00	-
	53100 - New Members	300.00	1,000.00	700.00
	53200 - Children's Ministry	16,800.00	20,100.00	3,300.00
	53300 - Collegiate Ministry	250.00	5,000.00	4,750.00
	53400 - Young Family - NEW	4,750.00	10,000.00	5,250.00
	Total 53000 - DISCIPLESHIP	66,690.00	85,600.00	18,910.00
54000 - SUPPORT MINISTRY				
	54010 - Personnel Committee	500.00	750.00	250.00
	54020 - Office Expenses	18,000.00	20,000.00	2,000.00
	54030 - Technology Support	14,228.00	23,948.00	9,720.00
	54040 - Stewardship	14,500.00	8,000.00	(6,500.00)
	54050 - Background Checks	500.00	500.00	-
	54060 - Safety Committee	13,191.00	15,361.00	2,170.00
	Total 54000 - SUPPORT MINISTRY	60,919.00	68,559.00	7,640.00

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55000 - CONGREGATIONAL LIFE				
	55020 - Kitchen	700.00	700.00	-
	55030 - Special Receptions	2,133.00	2,500.00	367.00
	55035 - Bereavement Committee	850.00	1,000.00	150.00
	55040 - Church Recreation	400.00	-	(400.00)
	55060 - Ageless Wonders	250.00	250.00	-
	55070 - Leadership Training	350.00	500.00	150.00
	55080 - Mid-week Gathering	1,500.00	1,500.00	-
	55090 - Deacon Ministry	500.00	500.00	-
	55100 - Spiritual Life	4,000.00	2,000.00	(2,000.00)
	55110 - Senior Christmas Party	450.00	450.00	-
	55120 - Sunday Fellowship	2,400.00	2,400.00	-
Total 55000 - CONGREGATIONAL LIFE		13,533.00	11,800.00	(1,733.00)
56000 - BUILDING & GROUNDS				
	56010 - Insurance/Workers Compensation	30,765.00	27,000.00	(3,765.00)
	56020 - Utilities	61,100.00	64,625.00	3,525.00
	56030 - Custodial Service	49,400.00	49,400.00	-
	56040 - Repairs & Maintenance	87,000.00	69,700.00	(17,300.00)
	56060 - Furniture & Equipment	-	6,500.00	6,500.00
Total 56000 - BUILDING & GROUNDS		228,265.00	217,225.00	(11,040.00)
57000 - STRATEGIC PLANNING MINISTRY				
	57010 - Building Debt	229,200.00	229,200.00	-
Total 57000 - STRATEGIC PLANNING MINISTRY		229,200.00	229,200.00	-
59000 - MINISTERIAL STAFF				
Total 59000 - MINISTERIAL STAFF		508,567.00	521,315.47	12,748.47
60000 - SUPPORT STAFF				
Total 60000 - SUPPORT STAFF		205,836.00	221,002.43	15,166.43
Total Expense		1,473,756.00	1,507,156.90	33,400.90