

	A	B	C	D	E	F	G
1				2021		2020	
2	<b>Deploy (Missions)</b>						+/-
3	5010	Co-Operative Program		\$260,000.00		\$ 254,624.76	\$5,375.24
4		Associational Mission Giving					
5	5020		Mullins	\$22,000.00		\$ 21,218.73	\$781.27
6			Comanche Cotton	\$1,800.00			\$1,800.00
7	5103	Samaritans		\$2,400.00		\$ 2,400.00	
8	5104	Charis Pregnancy Center		\$1,500.00			\$1,500.00
9	5105	Mission Trips		\$17,500.00		\$ 17,500.00	
10	Evangelism						
11	5108		FBC	\$15,000.00		\$ 15,000.00	
12			CCD	\$3,000.00			\$3,000.00
13			CCE	\$3,000.00			\$3,000.00
14	5109	Radio		\$7,000.00		\$ 7,000.00	
15	5210	Hope is Alive Ministry		\$3,500.00		\$ 5,000.00	-\$1,500.00
16	5302	Funeral Dinners		\$1,000.00		\$ 1,000.00	
17	5306	OBU Scholarships		\$1,500.00		\$ 1,500.00	
18	6117	Benevolence		\$1,000.00		\$ 1,000.00	
19	6118	Compassion Ministry		\$4,000.00		\$ 4,000.00	
20				subtotal	\$344,200.00	\$ 330,243.49	\$13,956.51
21	<b>Discover (Worship)</b>						
22	5608	Christmas Outreach		\$500.00		\$ 500.00	
23	Music						
24	5609	FBC		\$15,000.00		\$ 11,000.00	\$4,000.00
25		Duncan		\$1,800.00			\$1,800.00
26		Elgin		\$1,800.00			\$1,800.00
27	5611	Music Equipment		\$10,000.00		\$ 5,000.00	\$5,000.00
28				subtotal	\$29,100.00	\$ 16,500.00	\$12,600.00
29	<b>Develop (Discipleship/Grow)</b>						
30	Family						
31	5209	FBC		\$6,200.00		\$ 1,200.00	\$5,000.00
32		Duncan		\$600.00			\$600.00
33		Elgin		\$600.00			\$600.00
34	Fellowship						
35	5304	FBC		\$1,000.00		\$ 1,000.00	
36		Duncan		\$500.00			\$500.00
37		Elgin		\$500.00			\$500.00
38	5309	Wednesday Meal		\$24,000.00		\$ 24,000.00	
39	5403	VBS		\$4,000.00		\$ 4,000.00	
40	Nursery						
41	5411	FBC		\$2,000.00		\$ 2,000.00	
42		Duncan		\$1,000.00			\$1,000.00
43		Elgin		\$1,000.00			\$1,000.00
44	Children						
45	5412	FBC		\$10,500.00		\$ 10,500.00	
46		Duncan		\$5,000.00			\$5,000.00
47		Elgin		\$5,000.00			\$5,000.00
48	Wednesday Nights Kids						
49	5417	FBC		\$4,000.00		\$ 4,000.00	
50		Duncan		\$2,000.00			\$2,000.00
51		Elgin		\$2,000.00			\$2,000.00
52	Students						
53	5508	FBC		\$28,500.00		\$ 20,000.00	\$8,500.00
54	5526	FBC Jr. High		\$5,000.00		\$ 13,500.00	-\$8,500.00
55		Duncan		\$8,000.00			\$8,000.00
56		Elgin		\$8,000.00			\$8,000.00
57	Senior Adults						
58	5708	FBC		\$8,000.00		\$ 8,000.00	

	A	B	C	D	E	F	G
59		Duncan		\$500.00			\$500.00
60		Elgin		\$500.00			\$500.00
61	Women's Ministry						
62	5913	FBC		\$2,500.00		\$ 3,500.00	-\$1,000.00
63		Duncan		\$1,500.00			\$1,500.00
64		Elgin		\$1,500.00			\$1,500.00
65	Men's Ministry						
66	6008	FBC		\$1,000.00		\$ 1,000.00	
67		Duncan		\$1,000.00			\$1,000.00
68		Elgin		\$1,000.00			\$1,000.00
69							
70	6401	Literature		\$13,000.00		\$ 14,000.00	-\$1,000.00
71	6402	Discipleship		\$5,500.00		\$ 3,500.00	\$2,000.00
72	6403	Life Groups		\$850.00		\$ 850.00	
73				subtotal	\$156,250.00		\$45,200.00
74	<b>Staff Expenses</b>						
75	Salaries						
76		Called Staff		\$579,951.00		\$ 564,951.00	\$15,000.00
77		Non-Called Staff		\$269,450.00		\$ 201,250.00	\$68,200.00
78	5400	Nursery Staff		\$21,500.00		\$ 21,500.00	
79	5800	LIFE Center Staff		\$20,956.00		\$ 20,956.00	
80	5810	Security		\$10,400.00		\$ 10,400.00	
81	6110	Christmas Bonuses		\$5,000.00		\$ 4,100.00	\$900.00
82	6111	Payroll Taxes		\$28,000.00		\$ 28,000.00	\$0.00
83	6130	Health Insurance		\$36,500.00		\$ 28,500.00	\$8,000.00
84				subtotal	\$971,757.00	\$ 879,657.00	\$92,100.00
85	<b>A/R Accounts</b>						
86	5207	Senior Pastor		\$7,000.00		\$ 5,000.00	\$2,000.00
87	5407	Children's Pastor		\$3,500.00		\$ 3,500.00	
88	5507	Student Pastor		\$3,500.00		\$ 3,500.00	
89	5527	Student Ministry Associate		\$2,500.00		\$ 3,500.00	-\$1,000.00
90	5627	Worship Leader		\$3,500.00		\$ 3,500.00	
91	5707	Senior Adult Pastor		\$8,000.00		\$ 8,000.00	
92	5807	LIFE Pastor		\$3,500.00		\$ 3,500.00	
93	6127	Executive Pastor		\$4,000.00		\$ 4,000.00	
94		CCD Campus Pastor		\$3,500.00			\$3,500.00
95		CCE Campus Pastor		\$3,500.00			\$3,500.00
96				subtotal	\$42,500.00	\$ 34,500.00	\$8,000.00
97	<b>Administration Expenses</b>						
98	6112	Online Giving Fees		\$22,000.00		\$ 15,600.00	\$6,400.00
99	6113	Miscellaneous		\$500.00		\$ 500.00	
100	6114	Adminsitration		\$750.00		\$ 750.00	
101	6115	Stewardship		\$900.00		\$ 900.00	
102	6116	Accounting Systems/Service		\$20,000.00		\$ 20,000.00	
103	6206	Janitorial Supplies		\$9,000.00		\$ 9,000.00	
104	6207	Building Maintenance		\$34,000.00		\$ 28,000.00	\$6,000.00
105	6208	Bus Maintenance		\$2,500.00		\$ 2,500.00	
106	6217	Bus/Fuel Costs		\$3,000.00		\$ 3,000.00	
107	6304	Capital Improvement		\$18,000.00		\$ 18,000.00	
108	6416	Mobile App Fees		\$13,000.00		\$ 13,000.00	
109	6503	Communications		\$14,000.00		\$ 14,000.00	
110	6508	Computer Tech. Expense		\$7,000.00		\$ 7,000.00	
111	6510	Postage		\$6,000.00		\$ 6,000.00	
112	6511	Printing		\$8,000.00		\$ 8,000.00	
113	6512	Office Expense		\$4,000.00		\$ 4,000.00	
114	6513	Flower Committee		\$725.00		\$ 725.00	
115	6514	Copier Expense		\$15,000.00		\$ 15,000.00	
116	6515	Advertising		\$10,000.00		\$ 10,000.00	

	A	B	C	D	E	F	G
117				subtotal	\$188,375.00	\$ 175,975.00	\$12,400.00
118	<b>Property Ministry</b>						
119		<b>Marlow Campus Property</b>					
120	6301	City of Marlow		\$54,000.00		\$ 54,000.00	
121	6302	Arkla Gas		\$12,000.00		\$ 12,000.00	
122	6303	Insurance		\$75,000.00		\$ 65,000.00	\$10,000.00
123	6509	Kitchen Supplies		\$11,500.00		\$ 11,500.00	
124				subtotal	\$ 152,500.00	\$ 142,500.00	\$ 10,000.00
125		<b>CCD Campus Property</b>					
126		Building Rental		\$83,000.00			\$83,000.00
127		City of Duncan		\$8,500.00			\$8,500.00
128		Centerpoint Energy		\$3,500.00			\$3,500.00
129		Sparklight		\$1,450.00			\$1,450.00
130		Supplies		\$4,000.00			\$4,000.00
131		Miscellaneous		\$1,200.00			\$1,200.00
132				subtotal	\$ 101,650.00		\$ 101,650.00
133		<b>CCE Campus Property</b>					
134		Building Rental		\$56,000.00			\$56,000.00
135		Elgin PWA		\$1,300.00			\$1,300.00
136		P.S.O.		\$3,600.00			\$3,600.00
137		Centerpoint Energy		\$1,600.00			\$1,600.00
138		Hillary Communications		\$1,300.00			\$1,300.00
139		Supplies		\$4,000.00			\$4,000.00
140		Miscellaneous		\$1,600.00			\$1,600.00
141				subtotal	\$ 69,400.00		\$ 69,400.00
142							
143				Budget Total	\$2,055,732.00	\$ 1,690,425.49	\$365,306.51
144				weekly need	\$39,533.31	\$ 32,508.18	\$7,025.13