

STUART HEIGHTS BAPTIST CHURCH
PROPOSED BUDGET - 2012

Account #		2011 Budget	2012 Budget	Changes In Dollars	Percent Change
<i>Missions & Evangelism</i>					
51100	Cooperative Program (10%)	225,366	225,950	584	0.26%
51150	Hamilton County Baptist (1%)	22,537	22,595	58	0.26%
51200	Church Related (2%)	45,073	45,190	117	0.26%
51275	Benevolence	17,000	17,000	0	0.00%
	Total - M&E	309,976	310,735	759	0.24%
<i>Education</i>					
52100	Sunday School	8,200	8,200	0	0.00%
52105	Elevate	11,000	11,000	0	0.00%
52125	Discipleship Training	2,500	1,500	(1,000)	-40.00%
52150	Vacation Bible School	8,200	8,200	0	0.00%
52175	AWANA	19,100	19,100	0	0.00%
52200	Library	10,000	5,000	(5,000)	-50.00%
52250	Church Promotional	7,500	7,500	0	0.00%
52260	Easter at Coolidge	24,500	24,000	(500)	-2.04%
52275	Audio Visual	6,100	6,100	0	0.00%
	Total - Education	97,100	90,600	(6,500)	-6.69%
<i>Music</i>					
53100	Adult Choir	8,200	3,200	(5,000)	-60.98%
53125	Graded Choir	2,797	2,800	3	0.11%
53150	Youth Choir	1,800	1,000	(800)	-44.44%
53155	Youth Praise Band	5,000	5,000	0	0.00%
53175	Musical Groups	5,000	5,000	0	0.00%
53200	General Music	4,975	4,975	0	0.00%
53225	Choir Robes & Maint	560	560	0	0.00%
53250	Instrumental Music	5,020	6,000	980	19.52%
53275	Ensemble Music	1,000	0	(1,000)	-100.00%
53300	Pulpit/Music Supply	500	500	0	0.00%
	Total - Music	34,852	29,035	(5,817)	-16.69%
<i>General Church Ministries</i>					
54100	Bereavement-Flowers	1,410	1,600	190	13.48%
54125	Church Fellowship	12,000	15,800	3,800	31.67%
54130	Wednesday Meal	14,000	15,000	1,000	7.14%
54150	Recreation-Men & Women	2,500	1,000	(1,500)	-60.00%
54155	Recreation- Upward	4,500	2,500	(2,000)	-44.44%
54175	Nursery	4,400	9,400	5,000	113.64%
54200	Children (K-5th)	8,500	8,500	0	0.00%
54225	Youth (6th-12th)	18,000	18,000	0	0.00%
54250	College Ministry	10,000	9,000	(1,000)	-10.00%
54255	Singles Ministry	1,000	500	(500)	-50.00%
54275	Senior Adult Ministry	19,960	19,920	(40)	-0.20%
54300	Flowers	2,000	500	(1,500)	-75.00%
54326	Deacon Ministry	3,000	2,500	(500)	-16.67%
54330	Women Ministry	5,600	5,600	0	0.00%
TBD	Men's Ministry	2,750	3,500	750	27.27%
54335	Counseling	1,000	1,000	0	0.00%
	Total - General Church Ministries	110,620	114,320	3,700	3.34%

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Operation Expenses				
56100	5,500	9,000	3,500	63.64%
56150	15,000	15,000	0	0.00%
56175	55,000	45,000	(10,000)	-18.18%
56180	70,000	75,000	5,000	7.14%
56181	56,500	46,000	(10,500)	-18.58%
56176	4,698	5,184	486	10.34%
56177	3,393	3,744	351	10.34%
56182	0	1,000	1,000	
56200	90,000	90,000	0	0.00%
56225	8,310	11,900	3,590	43.20%
56230	1,800	1,000	(800)	-44.44%
56250	7,000	6,000	(1,000)	-14.29%
56275	281,222	152,763	(128,459)	-45.68%
56300	44,000	45,000	1,000	2.27%
56325	1,800	1,800	0	0.00%
56350	7,000	7,000	0	0.00%
56375	21,000	25,160	4,160	19.81%
56380	10,610	11,500	890	8.39%
56400	0	0		
TBD	5,000	5,000	0	0.00%
Total - Operation Expenses	687,833	557,051	(130,782)	-19.01%
Other Expenses				
57115	2,000	1,500	(500)	-25.00%
57120	6,000	6,000	0	0.00%
57123	2,000	2,000	0	0.00%
57140	9,897	10,588	691	6.98%
57500	15,000	15,000	0	0.00%
57510	8,875	9,177	302	3.40%
58120	60,893	34,589	(26,304)	-43.20%
58250	12,000	12,000	0	0.00%
Total - Other Expenses	116,665	90,854	(25,811)	-22.12%
Total Ministerial Salaries	540,734	509,840	(30,894)	-5.71%
Total Support Staff	201,224	269,464	68,240	33.91%
Total Benefits	154,656	154,552	(104)	-0.07%
Total Personnel	896,614	933,856	37,242	4.15%
Budget Expense	<u>2,253,660</u>	<u>1,832,717</u>		
Principal Payments		133,045		
Total Budget	<u>2,253,660</u>	<u>2,259,496</u>	5,836	0.26%
Weekly Need	43,340	43,452		