

Pensacola Bay Baptist Association
2008/2009 Budget

| Acct Number | Description | Budget Amount | Acct Number | Description | Budget Amount |
|--------------------------------------|--|------------------|--------------------------------|---------------------------------|------------------|
| TOTAL PERSONNEL COMPENSATION | | 301,313 | | | |
| | <u>OTHER PERSONNEL EXPENSE</u> | | | <u>ADMINISTRATION</u> | |
| 5101 | Auto Reimbursement | 7,500 | 5401 | Postage | 3,000 |
| 5115 | Professional Expenses | 2,250 | 5403 | Association Newsletter | 3,000 |
| 5120 | Social Security Taxes | 18,192 | 5404 | Office Supplies | 3,000 |
| 5121 | Workers Compensation Insurance | 1,500 | 5405 | Equipment Repairs and Supplies | 1,389 |
| 5130 | Director of Missions Conference/Missions | 4,000 | 5406 | New Equipment | 800 |
| 5131 | Director of Church Development Conference/Missions | 3,000 | 5408 | Annual Session | 2,000 |
| 5134 | Support Staff Conference/Training | 1,400 | 5410 | Software Support | 500 |
| 5136 | Director of Ministry Operations Conference/Missions | 4,675 | 5422 | Copier Lease/Maintenance/Copies | 2,800 |
| 5140 | Director of Missions Personal Development | 400 | 5425 | Discretionary Funds | 1,500 |
| 5141 | Director of Church Development Personal Development | 1,112 | TOTAL ADMINISTRATION | | 17,989 |
| 5144 | Director of Ministry Operations Personal Development | 200 | | | |
| TOTAL OTHER PERSONNEL EXPENSE | | 44,229 | | <u>BUILDING/PROPERTY</u> | |
| | <u>MISSION MINISTRIES</u> | | 5501 | Utilities | 8,177 |
| 5204 | Church & Community Mission | 1,480 | 5502 | Telephone | 5,700 |
| 5207 | Interfaith Jail Ministry | 600 | 5503 | Janitorial Supplies | 842 |
| 5208 | Partnership Missions | 1,000 | 5504 | Property/Liability Insurance | 10,795 |
| 5212 | Adopt An Annuitant | 950 | 5505 | Repairs/Maintenance | 4,380 |
| 5216 | Baptist Collegiate Ministry | 2,400 | 5506 | Fire Assessment | 270 |
| 5218 | Counseling Ministry | 4,825 | 5507 | Security | 402 |
| 5219 | Christian Women's Job Corps | 2,000 | 5508 | Janitorial Service | 5,564 |
| TOTAL MISSION MINISTRIES | | 13,255 | 5509 | Maid Emeritus | 4,200 |
| | | | TOTAL BUILDING/PROPERTY | | 40,330 |
| | <u>EDUCATIONAL PROGRAMS</u> | | TOTAL BUDGET | | 434,316 |
| 5302 | VBS | 1,400 | | | |
| 5329 | Staff Development | 3,000 | | | |
| 5331 | Evangelism | 1,100 | | | |
| 5337 | Audio/Visual Supplies | 1,700 | | | |
| 5345 | P.I.L.O.T. | 10,000 | | | |
| TOTAL EDUCATIONAL PROGRAMS | | 17,200 | | | |