

	A	B	C	D	E	F
1	Lakeland Baptist Church					
2	APPROVED 2020 BUDGET		2020		2019	
3			Budget	%	Budget	%
4	Discipleship					
5		Background Checks	200.00	0.1%	200.00	0.1%
6		Bible Adventure Camp	500.00	0.2%	500.00	0.2%
7		Leadership Development	1,500.00	0.6%	1,500.00	0.6%
8		Literature	1,500.00	0.6%	1,500.00	0.6%
9		Small Groups	1,000.00	0.4%	1,500.00	0.6%
10		Youth Ministry	2,500.00	1.0%	2,000.00	0.8%
11						
12		Total Discipleship	7,200.00	3.0%	7,200.00	3.0%
13						
14	Missions					
15		Misc. Missions – Fixed Amount				
16		Community Group Evangelism	500.00	0.2%	500.00	0.2%
17		Local Missions	3,000.00	1.2%	3,000.00	1.2%
18		Missionaries (Robinson, Logsdon, Obed)	2,500.00	1.0%	2,500.00	1.0%
19		SOS (Strangers, Outsiders, Sojourners)	500.00	0.2%	500.00	0.2%
20		Total Misc. Missions	6,500.00	2.7%	6,500.00	2.7%
21						
22		Monthly Missions - Variable Amount				
23		Baptist Children's Home 6%	1,548.00	0.6%	1,571.00	0.6%
24		Baptist Global Response 2%	516.00	0.2%	524.00	0.2%
25		Cooperative Program 78%	20,124.00	8.3%	20,421.00	8.4%
26		Fellowship of Christian Athletes 6%	1,548.00	0.6%	1,571.00	0.6%
27		Nine Mile Baptist Association 4%	1,032.00	0.4%	1,047.00	0.4%
28		Pregnancy Matters 4%	1,032.00	0.4%	1,047.00	0.4%
29		Total Mo. Missions (12% prior mo. inc.)	25,800.00	10.6%	26,181.00	10.8%
30						
31		Total Missions	32,300.00	13.3%	32,681.00	13.5%
32						
33	Operations					
34		Contingency	3,000.00	1.2%	3,000.00	1.2%
35		Equipment				
36		Equipment Purchases	7,000.00	2.9%	7,000.00	1.5%
37		Repair and Maintenance	3,500.00	1.4%	3,500.00	1.4%
38		Total Equipment	10,500.00	4.3%	10,500.00	2.9%
39		Maintenance				
40		Building	6,550.00	2.7%	6,550.00	2.7%
41		Janitorial Supplies	650.00	0.3%	650.00	0.3%
42		Lawn and Lot	1,000.00	0.4%	1,000.00	0.4%
43		Total Maintenance	8,200.00	3.4%	8,200.00	3.4%
44		Office Operations				
45		Banking/Credit Card Fees	100.00	0.0%	100.00	0.0%
46		Copy machine	3,000.00	1.2%	3,000.00	1.2%
47		Office Supplies	650.00	0.3%	650.00	0.3%
48		Postage and Delivery	350.00	0.1%	300.00	0.1%
49		Publicity	100.00	0.0%	50.00	0.0%
50		Telephone/Internet	4,000.00	1.6%	3,000.00	1.2%
51		Total Office Operations	8,200.00	3.4%	7,100.00	2.9%

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2		APPROVED 2020 BUDGET	2020		2019	
3			Budget	%	Budget	%
52		Professional Fees				
53		Accounting	6,000.00	2.5%	5,000.00	2.1%
54		Online Giving	800.00	0.3%	1,000.00	0.4%
55		Total Professional Fees	6,800.00	2.8%	6,000.00	2.5%
56		Property Insurance	11,000.00	4.5%	10,000.00	4.1%
57		Utilities				
58		Electricity	7,500.00	3.1%	9,000.00	3.7%
59		Exterminating	1,600.00	0.7%	1,400.00	0.6%
60		Gas	4,900.00	2.0%	5,400.00	2.2%
61		Waste Removal	1,300.00	0.5%	1,300.00	0.5%
62		Water	700.00	0.3%	850.00	0.4%
63		Total Utilities	16,000.00	6.6%	17,950.00	7.4%
64						
65		Total Operations	63,700.00	26.3%	62,750.00	25.9%
66						
67		Personnel				
68		Guest Speaker/Pulpit Supply	1,000.00	0.4%	800.00	0.3%
69		Pastor Insurance	900.00	0.4%	900.00	0.4%
70		Payroll Expenses	124,900.00	51.5%	126,538.00	52.3%
71		Professional Expenses				
72		Office Manager	500.00	0.2%	500.00	0.2%
73		Pastor	5,000.00	2.1%	4,000.00	1.7%
74		Worship Leader	500.00	0.2%	500.00	0.2%
75		Total Professional Expenses	6,000.00	2.5%	5,000.00	2.1%
76		Worker's Comp Insurance	1,000.00	0.4%	1,000.00	0.4%
77						
78		Total Personnel	133,800.00	55.2%	134,238.00	55.4%
79						
80		Service				
81		Benevolence	1,200.00	0.5%	1,000.00	0.4%
82		Fellowship/Hospitality	1,000.00	0.4%	1,200.00	0.5%
83		Media/Library	400.00	0.2%	400.00	0.2%
84						
85		Total Service	2,600.00	1.1%	2,600.00	1.1%
86						
87		Worship				
88		CCLI/CVLI Licenses	1,000.00	0.4%	1,000.00	0.4%
89		New Equipment/Supplies	1,900.00	0.8%	1,500.00	0.6%
90		Piano Tuning	70.00	0.0%	150.00	0.1%
91						
92		Total Worship	2,970.00	1.2%	2,650.00	1.1%
93						
94		TOTAL BUDGET	242,570.00	100.0%	242,119.00	100.0%
95		MONTHLY REQUIREMENT	20,214.17		20,176.58	
96						
97		2019 YTD Income (Jan.-Sept)				
98		2019 YTD Ave. Monthly Income (Jan.-Sept)				