

## Proposed July 2019 - Decemeber 2019

### I. Missions Budget 7/19 - 12/19

	New Church Start	\$4,000.00
	Disaster Relief	\$1,000.00
	Together For Hope Initiative	\$1,000.00
	CBF Field Personnel Partnerships	\$5,000.00
	Regional Mission Events	\$1,000.00
	Mission Experiences	\$2,500.00
<b>Total Missions</b>		<b><u>\$14,500.00</u></b>

### II. Congregational Life Budget 7/19 - 12/19

	Student Ministry Events (Including MMM)	\$3,000.00
	College Ministry Events	\$750.00
	Interfaith Task Force	\$500.00
	Senior Ministry Events	\$2,500.00
	Christian Education Events	\$1,000.00
	Congregational Ministry Grants	\$1,000.00
	CBFGA Marriage Retreat	\$0.00
<b>Total Congregational Life</b>		<b><u>\$8,750.00</u></b>

### III. Leadership Development Budget 7/19 - 12/19

	Seminary/College Scholarship	\$4,000.00
	Young Leadership Development	\$500.00
	Peer Groups	\$1,500.00
	CBF/GA Day at McAfee & Candler	\$600.00
	Staff Networks	\$1,250.00
	Preaching/Pastoral Events	\$1,800.00
	GA BWIM	\$1,000.00
<b>Total Leadership Development</b>		<b><u>\$10,650.00</u></b>

### IV. Administration Budget 7/19 - 12/19

	Audit	\$2,000.00
	Accounting Service	\$5,500.00
	Multi-peril Insurance/Church Mutual	\$4,000.00
	Office Equipment	\$2,500.00
	Office Expense	\$3,000.00
	Contingency Fund	\$1,000.00
	Moderator Expenses	\$500.00
	Postage	\$1,000.00
	Maintenance (Bldg & Yard)	\$2,000.00
	Office Telephone and Internet	\$10,000.00
	Staff Cell Phone Usage Reimbursment	\$1,600.00
	Utilities	\$4,200.00
	Security Service	\$500.00

**Total Administration \$37,800.00**

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**V. Personnel** **Budget 2018-2019**

	All Salaries	\$62,500.00
	Housing Allowance	\$23,200.00
	Tax Off-Set	\$1,200.00
	Travel/Hospitality (All Staff)	\$9,000.00
	Ins (Medical/Dental/Life)	\$13,750.00
	Retirement (All Staff)	\$9,500.00
	Christmas Bonus (Anticipated Only)	\$1,000.00
	Employment Taxes	\$2,500.00
	Employee Prof Dev	\$1,500.00
	Coordinators Sabbatical Acct.	\$1,750.00

**Total Personnel** **\$125,900.00**

**IV. Fellowship Gatherings** **Budget 2018-2019**

	State and Regional Meetings	\$12,500.00
	GA Fellowship at National	\$0.00

**Total Fellowship** **\$12,500.00**

**V. Communications** **Budget 2018-2019**

	Visions Newsletter	\$3,500.00
	Printing & Production	\$12,000.00
	Web & Data Base Management	\$1,000.00

**Total Communication** **\$16,500.00**

**Total Budget** **\$207,200.00**