

Shady Grove Baptist Church PROPOSED AMENDED: BUDGET SGBC 2019 - January - December 2019				
	ORIGINAL	CHANGES	PROPOSED NEW	notes
Income				
400000 Offerings	\$180,000.00	-30000.00	\$150,000.00	
400500 Interest Income	\$96.00		\$96.00	
Total Income	\$180,096.00		\$150,096.00	
GROSS REVENUE	\$180,096.00	-30000.00	\$150,096.00	decrease in giving
Expenses				
501000 Employee Salaries	\$0.00		\$0.00	
501010 Payroll Tax Expenses	\$1,140.00	360.00	\$1,500.00	
501100 Pastor Salary	\$30,000.00		\$30,000.00	
501501 Youth Minister	\$6,000.00		\$6,000.00	
501600 Children's Director	\$14,004.00		\$14,004.00	
501806 Pianist & Organist	\$3,600.00	1920.00	\$5,520.00	add organist pay
501950 Auto Allowance	\$1,800.00	-1800.00	\$0.00	remove auto allowance for now
Total 501000 Employee Salaries	\$56,544.00	480.00	\$57,024.00	
502500 Copier Expense	\$0.00		\$0.00	
502501 Copier Lease	\$3,720.00		\$3,720.00	
Total 502500 Copier Expense	\$3,720.00		\$3,720.00	
502600 Repairs & Maintenance	\$0.00		\$0.00	
502101 Custodial Service	\$5,370.00		\$5,370.00	
502201 Grounds Maintenance	\$2,100.00		\$2,100.00	
502601 Pest Control	\$540.00		\$540.00	
504101 Building Maintenance	\$3,800.00		\$3,800.00	
504103 Equipment Repair	\$480.00		\$480.00	
Total 502600 Repairs & Maintenance	\$12,290.00		\$12,290.00	
503100 Baptist Convention Support	\$0.00		\$0.00	

503101 Southern Baptist Convention	\$2,700.00	-1500.00	\$1,200.00	
503102 Tarrant County Baptist Association	\$600.00	-300.00	\$300.00	
Total 503100 Baptist Convention Support	\$3,300.00	-1800.00	\$1,500.00	
503300 Children's	\$0.00		\$0.00	
503201 AWANA	\$1,200.00		\$1,200.00	
503301 Children's Literature	\$840.00		\$840.00	
503303 Children's Activities	\$2,844.00		\$2,844.00	
503304 Children's Choir	\$396.00		\$396.00	
503305 Children's Camp	\$1,950.00		\$1,950.00	
503306 VBS Supplies	\$1,900.00	-1700.00	\$200.00	pay for vbs out of missions & use on mission trip
503307 Nursery Supplies	\$180.00		\$180.00	
Total 503300 Children's	\$9,310.00	-1700.00	\$7,610.00	
503400 Youth	\$0.00		\$0.00	
503401 Youth Literature	\$180.00		\$180.00	
503403 Youth Activities	\$360.00		\$360.00	
503404 Youth Retreats	\$720.00		\$720.00	
Total 503400 Youth	\$1,260.00		\$1,260.00	
503500 Adult Ministries	\$0.00		\$0.00	
503501 Adult SS Literature	\$180.00		\$180.00	
503502 Recreation	\$300.00		\$300.00	
503503 Special Events	\$720.00		\$720.00	
503505 Hospitality-Flowers	\$180.00		\$180.00	
Total 503500 Adult Ministries	\$1,380.00		\$1,380.00	
504100 Supplies	\$0.00		\$0.00	
503601 Music Supplies	\$129.00		\$129.00	
504106 Church Supplies	\$1,080.00		\$1,080.00	
Total 504100 Supplies	\$1,209.00		\$1,209.00	
504200 Utilities	\$0.00		\$0.00	
502301 Security/Fire	\$912.00		\$912.00	
504201 Electricity Main Building	\$18,000.00		\$18,000.00	
504202 Electricity Annex	\$300.00		\$300.00	
504203 Telephone	\$504.00		\$504.00	

504204 Internet	\$720.00		\$720.00	
504205 City NRH	\$3,600.00		\$3,600.00	
Total 504200 Utilities	\$24,036.00		\$24,036.00	
504300 Van	\$0.00		\$0.00	
504304 License	\$58.75		\$58.75	
Total 504300 Trailer/Van	\$58.75		\$58.75	
504400 Office Expense	\$0.00		\$0.00	
504401 Supplies	\$600.00		\$600.00	
504403 Postage	\$120.00		\$120.00	
Total 504400 Office Expense	\$720.00		\$720.00	
504500 IT Expense	\$0.00		\$0.00	
504501 Computer Hardware	\$240.00		\$240.00	
504502 Software	\$240.00		\$240.00	
Total 504500 IT Expense	\$480.00		\$480.00	
504602 Property Insurance	\$13,200.00	1080.00	\$15,000.00	
505000 Debt Reduction	\$0.00		\$0.00	
505001 Debt Reduction Principal	\$21,696.00		\$21,696.00	
505002 Debt Reduction Interest	\$18,000.00		\$18,000.00	
Total 505000 Debt Reduction	\$39,696.00		\$39,696.00	
Total Expenses	\$167,203.75	-1940.00	\$165,263.75	
NET OPERATING INCOME	\$12,892.25	2275.50	(\$15,167.75)	short \$1264 per month

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