

## Highland Hills Baptist Church Annual Ministry Budget 2024

Description	2023	2024	Difference
<b><i>Mission Ministries</i></b>			
IMB and NAMB (6.5%)	\$22,000.00	\$24,000.00	\$2,000.00
Clark County (SNBA) (2.5%)	8,800.00	9,175.00	375.00
Food Pantry	500.00	2,000.00	1,500.00
Homeless Feeding	0.00	2,000.00	2,000.00
Women's Resource Centers	1,800.00	1,800.00	0.00
Mission Projects/Trips	2,000.00	1,000.00	(1,000.00)
Mission Church - Benin	250.00	1,000.00	750.00
Good News Club	1,250.00	1,250.00	0.00
Awana Missionary	1,200.00	1,200.00	0.00
	<b>\$37,800.00</b>	<b>\$43,425.00</b>	<b>\$5,625.00</b>
<b><i>Outreach Ministries</i></b>			
Outreach Marketing	\$750.00	\$1,000.00	\$250.00
Easter Promotions	1,000.00	1,000.00	0.00
Christmas Promotions	1,000.00	1,000.00	0.00
Harvest Festival	1,500.00	1,500.00	0.00
Pool Party	400.00	500.00	100.00
Guests Supplies	400.00	550.00	150.00
	<b>\$5,050.00</b>	<b>\$5,550.00</b>	<b>\$500.00</b>
<b><i>Personnel Expense</i></b>			
Pastoral and Worship Salaries	\$167,078.00	\$167,158.00	\$80.00
Retirement	4,800.00	4,800.00	0.00
Ministry Staff Salaries	49,400.00	56,100.00	6,700.00
Childcare Workers	400.00	1,000.00	600.00
Background Check Expense	250.00	250.00	0.00
	<b>\$221,928.00</b>	<b>\$229,308.00</b>	<b>\$7,380.00</b>
<b><i>Personnel Administrative Expense</i></b>			
Worker's Compensation	1,250.00	1,800.00	550.00
Employee Health Insurance	16,000.00	16,000.00	0.00
FICA/Medicare	8,000.00	8,000.00	0.00
Ministry Expenses/Conferences	7,500.00	7,750.00	250.00
	<b>\$32,750.00</b>	<b>\$33,550.00</b>	<b>\$800.00</b>

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**Education Ministries**

Bible Studies Literature	\$1,500.00	\$2,000.00	\$500.00
Discipleship Materials	1,500.00	2,000.00	500.00
Ministry Retreats	400.00	900.00	500.00
Leadership Events	1,000.00	500.00	(500.00)
Magazines & Devotionals	350.00	450.00	100.00
Women's Ministries	1,350.00	1,500.00	150.00
Men's Ministries	400.00	500.00	100.00
	<b>\$6,500.00</b>	<b>\$7,850.00</b>	<b>\$1,350.00</b>

**Worship Ministries**

Music/Copyright Purchases	\$450.00	\$450.00	\$0.00
Worship Supplies	1,750.00	2,000.00	250.00
Honorariums	400.00	450.00	50.00
Tech Equipment/Supplies	500.00	500.00	0.00
Worship Events	300.00	300.00	0.00
Tech Team Training	250.00	500.00	250.00
	<b>\$3,650.00</b>	<b>\$4,200.00</b>	<b>\$550.00</b>

**Student Ministries**

General Ministry	\$3,000.00	\$3,000.00	\$0.00
Camp Expense	1,050.00	1,050.00	0.00
Winter Retreat	1,000.00	1,000.00	0.00
Leader Training	300.00	500.00	200.00
	<b>\$5,350.00</b>	<b>\$5,550.00</b>	<b>\$200.00</b>

**Young Adult Ministries**

Fellowship Events	\$750.00	\$500.00	-\$250.00
Discipleship Materials	200.00	200.00	0.00
Fall Retreat	500.00	1,000.00	500.00
	<b>\$1,450.00</b>	<b>\$1,700.00</b>	<b>\$250.00</b>

**Children's Ministry**

General Children's Ministry	\$2,300.00	\$2,300.00	\$0.00
Preschool Supplies	450.00	450.00	0.00
Vacation Bible School	2,500.00	3,500.00	1,000.00
Awana General Expense	1,500.00	1,200.00	(300.00)
Children's Supplies	300.00	400.00	100.00
Children Worship Material	350.00	350.00	0.00
Children's Camp	800.00	800.00	0.00
	<b>\$8,200.00</b>	<b>\$9,000.00</b>	<b>\$800.00</b>

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**Administrative Ministries**

General Office Expense	\$2,500.00	\$2,500.00	\$0.00
Offering Envelopes/Printing	400.00	400.00	0.00
Postage/Bulk Mail	800.00	900.00	100.00
Copier Expense	6,250.00	7,250.00	1,000.00
Office Supplies	1,500.00	1,500.00	0.00
Office Equipment/Computers	500.00	500.00	0.00
Internet/Telephone	4,500.00	4,500.00	0.00
	<b>\$16,450.00</b>	<b>\$17,550.00</b>	<b>\$1,100.00</b>

**Property**

Utilities (power, water, trash)	18,000.00	21,000.00	3,000.00
Fire/Security Monitoring	2,250.00	2,500.00	250.00
Church Insurance Protection	7,000.00	7,250.00	250.00
Landscaping	5,400.00	5,000.00	(400.00)
Fellowship Supplies	1,750.00	2,000.00	250.00
Pest Control	2,500.00	2,250.00	(250.00)
Building Improvements	350.00	350.00	0.00
Carpet Cleaning	500.00	500.00	0.00
Custodian Services	1,000.00	500.00	(500.00)
Security Team	10,600.00	10,750.00	150.00
	500.00	250.00	(250.00)
	<b>\$49,850.00</b>	<b>\$52,350.00</b>	<b>\$2,500.00</b>

**Sub-total without Missions**      **\$351,178.00**      **\$366,608.00**      \$15,430.00

**Total Including Missions**      **\$388,978.00**      **\$410,033.00**      \$21,055.00