



**TRINITY BAPTIST CHURCH - 2024 PROPOSED BUDGET**  
*OUR VISION: TO BECOME A GOSPEL-CENTERED COMMUNITY  
REDEEMING BROKENNESS THROUGH HOPE IN JESUS CHRIST.*

CATEGORY	2023	2024 Prop.	Change	% inc. / dec.	% of budget
<b>I. MISSIONS</b>	<b>\$ 110,000.00</b>	<b>\$ 115,000.00</b>	<b>\$ 5,000.00</b>	<b>5%</b>	<b>10%</b>
<b>II. MINISTRIES</b>	<b>\$ 75,300.00</b>	<b>\$ 102,500.00</b>	<b>\$ 27,200.00</b>	<b>36%</b>	<b>9%</b>
A. PASTORAL	\$ 6,800.00	\$ 7,800.00	\$ 1,000.00	15%	
B. WORSHIP	\$ 7,000.00	\$ 22,500.00	\$ 15,500.00	221%	
C. ADULT	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	-17%	
D. STUDENT	\$ 19,000.00	\$ 21,500.00	\$ 2,500.00	13%	
E. CHILDREN	\$ 18,000.00	\$ 19,500.00	\$ 1,500.00	8%	
F. PRESCHOOL	\$ 18,500.00	\$ 21,700.00	\$ 3,200.00	17%	
G. CELEBRATE RECOVERY	\$ -	\$ 4,500.00	\$ 4,500.00	N/A	
<b>III. ADMINISTRATION</b>	<b>\$ 380,800.00</b>	<b>\$ 394,850.00</b>	<b>\$ 14,050.00</b>	<b>4%</b>	<b>33%</b>
A. BUSINESS ADMIN	\$ 15,500.00	\$ 13,250.00	\$ (2,250.00)	-15%	
B. COMMUNICATIONS	\$ 38,200.00	\$ 44,600.00	\$ 6,400.00	17%	
C. CHURCH FELLOWSHIPS	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20%	
D. FACILITIES	\$ 317,100.00	\$ 325,000.00	\$ 7,900.00	2%	
<b>IV. PERSONNEL</b>	<b>\$ 550,482.00</b>	<b>\$ 586,354.00</b>	<b>\$ 35,872.00</b>	<b>7%</b>	<b>49%</b>
<b>TOTALS</b>	<b>\$ 1,116,582.00</b>	<b>\$ 1,198,704.00</b>	<b>\$ 82,122.00</b>	<b>7%</b>	
<b>WEEKLY REQUIREMENT</b>	<b>\$ 21,472.73</b>	<b>\$ 23,052.00</b>	<b>\$ 1,579.27</b>		

## I. MISSIONS

Description		2023	2024 Prop.	Change	%
<b>A. GLOBAL</b>		<b>\$ 49,700.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>
	CRU Disciplemaking - Slovenia	\$ 6,000.00			
	CRU Disciplemaking - North Africa	\$ 6,000.00			
	Hand in Hand Persecuted Church Planting	\$ 5,800.00			
	International Mission Trips	\$ 7,500.00			
	Africa Missions / Support	\$ 1,200.00			
	SBC Cooperative Program (BGCT, Lottie Moon, Annie Arm.)	\$ 11,000.00			
	Global Mission Initiatives and Projects	\$ 5,000.00			
	Mercy In Motion*	\$ 3,600.00			
	Ankyrios*	\$ 3,600.00			
<b>B. LOCAL</b>		<b>\$ 60,300.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>
	Titus County Cares	\$ 9,000.00			
	Harmony-Pittsburg Baptist Association	\$ 5,000.00			
	Mt. Pleasant Christian School	\$ 3,600.00			
	Safe-T	\$ 3,600.00			
	Hope Ministries	\$ 4,800.00			
	Local Benevolence	\$ 5,500.00			
	Special Projects (Missions Dinner, New Projects, Contingency)	\$ 4,000.00			
	Youth Mission Trip	\$ 2,000.00			
	Family Mission Trip	\$ 2,000.00			
	Redemption City Church Plant	\$ 2,400.00			
	Expectant Heart Pregnancy Center	\$ 3,600.00			
	Rhute Haven	\$ 2,400.00			
	Administration	\$ 1,100.00			
	Celebrate Recovery	\$ 2,500.00			
	Night to Shine	\$ -			
	Foster / Adoptin Support	\$ 8,800.00			
<b>Totals</b>		<b>\$ 110,000.00</b>	<b>\$ 115,000.00</b>	<b>\$ -</b>	<b>0%</b>

*Once the budget is approved by the church, our missions team works to allocate funds to vetted mission partners.*

## II. MINISTRIES

### A. PASTORAL

Description	2023	2024 Prop.	Change	%
1. Sermon Support Includes sermon materials such as books (commentaries, etc.), sermon illustration supplies, and guest speaker honorariums.	\$ 1,000.00	\$ 1,120.00	\$ 120.00	12%
2. Pastoral Counseling Counseling materials such as books, surveys, and referrals when needed.	\$ 300.00	\$ 400.00	\$ 100.00	33%
3. Leader Development Materials for Staff Retreats, Staff Development, Elder Retreat as well as appreciation for staff and leaders in the church.	\$ 3,500.00	\$ 4,380.00	\$ 880.00	25%
4. Deacon Ministry Monies dedicated to ordinances (Baptism and Lord's Supper), Widow(er) Banquet, and Deacon Training materials.	\$ 2,000.00	\$ 1,900.00	\$ (100.00)	-5%
Totals	\$ 6,800.00	\$ 7,800.00	\$ 1,000.00	15%

## II. MINISTRIES

### B. WORSHIP

Description	2023	2024 Prop.	Change	%
1. Media This line item provides for media subscriptions, sermon bump videos, backgrounds, tracks/music for worship team, CCLI Copyright and other licenses, software subscriptions, and online church supplies.	\$ 3,500.00	\$ 8,900.00	\$ 5,400.00	154%
2. Equipment and Staging This item includes professional attention to EQ, sound quality, equipment repair, purchasing of mics, and cables and other accessories.	\$ 2,000.00	\$ 8,400.00	\$ 6,400.00	320%
3. Online Worship This line item is accounted for in the equipment line item in this year's budget proposal.	\$ 1,000.00	\$ -	\$ (1,000.00)	-100%
4. Staging This line item is accounted for in the equipment and staging line item in this year's budget proposal.	\$ 500.00	\$ -	\$ (500.00)	-100%
5. Leader Development Monies for professional development, volunteer appreciation, and training supplies.	\$ -	\$ 5,200.00	\$ 5,200.00	#DIV/0!
Totals	\$ 7,000.00	\$ 22,500.00	\$ 15,500.00	221%

## II. MINISTRIES

### C. ADULT

Description	2023	2024 Prop.	Change	%
1. Discipleship Materials Materials and curriculum for all Bible studies and small groups. This line item also includes Right Now Media subscription.	\$ 2,500.00	\$ 2,500.00	\$ -	0%
2. Leadership Development Training and appreciation for all group leaders.	\$ 500.00	\$ 500.00	\$ -	0%
3. Events This line item provides monies for special events (any marriage retreats, women's events, etc.)	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	-33%
Totals	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	-17%

## II. MINISTRIES

### D. STUDENT

Description	2023	2024 Prop.	Change	%
1. Events Monies for Back To School Bash, invite nights, DNOW, Retreats, and Student Camp.	\$ 10,750.00	\$ 7,610.00	\$ (3,140.00)	-29%
2. Student Ministry Administration Supplies, Graduate Sunday, Wednesday PM meals, Wednesday PM Worship, Social Media promotion, graphics, etc.	\$ 4,500.00	\$ 7,770.00	\$ 3,270.00	73%
3. Leader Development Monies for conference, student worker trainings, home teams, Student Leadership Team, and volunteer appreciation.	\$ 3,750.00	\$ 3,250.00	\$ (500.00)	-13%
4. School Outreach Monies for FCA activities, school events, connecting with coaches and teachers, etc. This is a new line items for 2024.	\$ -	\$ 2,870.00	\$ 2,870.00	
Totals	\$ 19,000.00	\$ 21,500.00	\$ 2,500.00	13%

## II. MINISTRIES

### E. CHILDREN

Description	2023	2024 Prop.	Change	%
1. Special Events Monies for Kids Camp, Fellowship events, and other special Children's Ministry events.	\$ 6,000.00	\$ 7,170.00	\$ 1,170.00	20%
2. Leadership Development Leader training and appreciation, childcare for group fellowships, and professional development.	\$ 2,500.00	\$ 2,130.00	\$ (370.00)	-15%
3. Resources / Supplies Resources for crafts, lesson support (Sunday Morning and Wednesday Night), food, baptism classes, children's discipleship, check in labels, Kids Worship Team, and ministry upgrades.	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00	20%
4. Summer Outreach Costs associated with Fun Camp including curriculum, Family night, promotions, and sports equipment.	\$ 2,000.00	\$ 2,400.00	\$ 400.00	20%
5. Programming & Curriculum Monthly curriculum and programming needs for Sunday morning and Wednesday night programming.	\$ 2,500.00	\$ 1,800.00	\$ (700.00)	-28%
<b>Totals</b>	<b>\$ 18,000.00</b>	<b>\$ 19,500.00</b>	<b>\$ 1,500.00</b>	<b>8%</b>

## II. MINISTRIES

### F. PRESCHOOL

Description	2023	2024 Prop.	Change	%
1. Childcare Salaries These monies include salaries for childcare workers who provide care during church services, small group meetings, special church functions and Bible Study Group Fellowships.	\$ 12,300.00	\$ 12,600.00	\$ 300.00	2%
2. Curriculum These monies provide curriculum and learning materials for Sunday morning, Wednesday Night programming, and Fun Camp care.	\$ 2,000.00	\$ 1,756.00	\$ (244.00)	-12%
3. Leader Development Staff support and training in areas of CPR, Safety, and Education. These monies also provide funds for appreciation for paid workers and volunteers.	\$ 1,500.00	\$ 2,680.00	\$ 1,180.00	79%
4. Resources and Supplies These monies provide resources for crafts, snacks, safety, cleaning, check in labels, Wednesday night food, and necessary items for a safe and secure ministry environment.	\$ 2,700.00	\$ 4,664.00	\$ 1,964.00	73%
Totals	\$ 18,500.00	\$ 21,700.00	\$ 3,200.00	17%



## II. MINISTRIES

### G. CELEBRATE RECOVERY

Description	2023	2024 Prop.	Change	%
1. Resources and Supplies This line item is for the purchase of supplies, printing materials, and paper goods for meetings.	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!
2. Children's Programs These monies provide snacks, curriculum and supplies for birth through 12th grade programs.	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!
4. Childcare Workers These monies include salaries for nursery workers who provide childcare during Celebrate Recovery meetings.	\$ -	\$ 2,500.00	\$ 2,500.00	#DIV/0!
<i>*Celebrate Recovery also has designated gifts that can be applied to make up the difference in monies allocated.</i>				
Totals	\$ -	\$ 4,500.00	\$ 4,500.00	#DIV/0!

## II. ADMINISTRATION

### A. BUSINESS ADMINISTRATION

Description	2023	2024 Prop.	Change	%
1. Travel Reimbursements These monies provide travel reimbursement for expenses incurred during ministry related events	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50%
2. Background Checks Expenses related to performing background checks for all volunteers and staff, as well as MinistrySafe abuse training.	\$ 1,000.00	\$ 2,050.00	\$ 1,050.00	105%
3. Office Supplies This item covers needed office supplies throughout the year.	\$ 1,500.00	\$ 1,500.00	\$ -	0%
4. Stewardship Administration This line item covers online giving transaction fees.	\$ 3,000.00	\$ 4,700.00	\$ 1,700.00	57%
<b>Totals</b>	<b>\$ 15,500.00</b>	<b>\$ 13,250.00</b>	<b>\$ (2,250.00)</b>	<b>-15%</b>

**II. ADMINISTRATION**  
**B. COMMUNICATIONS**

Description	2023	2024 Prop.	Change	%
1. Postage This line items includes the purchase of postage through the USPS.	\$ 500.00	\$ 500.00	\$ -	0%
2. Printing Priniting covers stationery, paper, curriculum copies, toner, envelopes, posters, certificates, signage, and other printing items.	\$ 5,000.00	\$ 7,300.00	\$ 2,300.00	46%
3. Public Relations/Advertising This item allows for advertising of church events throughout the year in our community and surrounding area including social media ads as well as a Social Media Management Contract	\$ 28,400.00	\$ 32,000.00	\$ 3,600.00	13%
4. Easter Promotions This item provides for advertising and materials specifically related to Easter.	\$ 1,500.00	\$ 2,800.00	\$ 1,300.00	87%
5. Library and Resource Center Software, supplies and purchases for the Library/Resource Center.	\$ 2,800.00	\$ 2,000.00	\$ (800.00)	-29%
<b>Totals</b>	<b>\$ 38,200.00</b>	<b>\$ 44,600.00</b>	<b>\$ 6,400.00</b>	<b>17%</b>

**II. ADMINISTRATION**  
**C. FELLOWSHIPS**

Description	2023	2024 Prop.	Change	%
1. Church-Wide Fellowships Covers paper cups, coffee, drinks, dinners, fellowships and banquets throughout the year, events like Family Fun Nights, Leadership Trainings, supplies for all ministry areas, Starting Point Workshop, and bereavement meals.	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20%
Totals	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20%

**II. ADMINISTRATION**  
**D. MAINTENANCE OF FACILITIES**

Description	2023	2024 Prop.	Change	%
1. Facilities A) Workers Comp & D&O - \$2,300 B) Insurance (Building & Property w/ Umbrella) - \$61,657	\$ 51,100.00	\$ 64,000.00	\$ 12,900.00	25%
2. Environmental Services A) Janitorial Supplies - \$14,000 B) Cleaning Services - \$28,580	\$ 30,000.00	\$ 42,580.00	\$ 12,580.00	42%
3. General Operations A) Utilities - \$92,500 (Elect. Gas, Water, Internet, Phones, etc.) B) Landscape Maintenance - \$19,620 (Lawn and shrub service) C) Technology Equipment / Repairs - \$12,500 (IT) D) Equipment Lease (Copiers, printers, and computers) - \$16,800 E) Maintenance (Pest Control, HVAC Contract, Facility etc.) - \$35,000 F) Repairs - \$42,000 (for items like new A/C units)	\$ 202,000.00	\$ 218,420.00	\$ 16,420.00	8%
4. Debt Service This line item is not included in 2024 proposal because our debt has been paid	\$ 34,000.00	\$ -	\$ (34,000.00)	-100%
<b>Totals</b>	<b>\$ 317,100.00</b>	<b>\$ 325,000.00</b>	<b>\$ 7,900.00</b>	<b>2%</b>

## IV. PERSONNEL

### A. STAFF SALARIES & BENEFITS

Description	2023	2024 Prop.	Change	%
1. Salaries and Housing Salaries for Senior Pastor, Executive Pastor, Children's Minister, Student Minister, Missions Minister, Preschool Minister, PT Business Administrator, and PT Maintenance.	\$ 407,000.00	\$ 435,700.00	\$ 28,700.00	7%
2. Christmas and Anniversary Bonus This item covers Christmas bonuses and staff anniversaries.	\$ 9,568.00	\$ 5,022.00	\$ (4,546.00)	-48%
3. Staff Annuity 5% church match w/ 5% staff contribution through the SBC's Guidestone Financial Investments.	\$ 15,375.00	\$ 19,860.00	\$ 4,485.00	29%
4. Staff Insurance (Preliminary) Preliminary estimate for health related benefits for full-time staff.	\$ 67,211.00	\$ 65,000.00	\$ (2,211.00)	-3%
5. Payroll Taxes The church provides a Social Security benefit for full-time ministerial staff members.	\$ 51,328.00	\$ 60,772.00	\$ 9,444.00	18%
<i>Our church bundles staff salaries. The purpose is two fold. 1) To protect the church leadership's ability to conduct staff merit evaluations, and 2) to protect the staff member and their families' privacy.</i>				
Totals	\$ 550,482.00	\$ 586,354.00	\$ 35,872.00	7%