

HHBC 2022 Ministry Budget

Category #	Description	2021	2022	Difference
Mission Ministries				
6610	IMB and NAMB (6.5%)	23,000.00	23,500.00	500.00
6611	Clark County (SNBA) (2.5%)	9,000.00	10,000.00	1,000.00
6630	Benevolence	500.00	500.00	-
6623	Women's Resource Centers	1,800.00	1,800.00	-
6631	Mission Projects/Trips	1,500.00	2,000.00	500.00
6632	Mission Church	250.00	250.00	-
6621	Good News Club	1,000.00	1,250.00	250.00
6202	Awana Missionary	1,200.00	1,200.00	-
		38,250.00	40,500.00	2,250.00
Outreach Ministries				
6810	Marketing	1,500.00	1,500.00	-
6821	Easter Promotions	750.00	1,000.00	250.00
6820	Christmas Promotions	750.00	1,000.00	250.00
6831	Fall Festival	2,000.00	1,500.00	(500.00)
6832	Pool Party	650.00	650.00	-
6830	Guests Supplies	400.00	500.00	100.00
		6,050.00	6,150.00	100.00
Personnel Expense				
6110	Pastoral Salaries/Housing	163,860.00	164,078.00	218.00
6112	Retirement	4,200.00	4,800.00	600.00
6113	Ministry Staff Salaries	19,200.00	24,000.00	4,800.00
6115	Support Staff Salaries	38,220.00	38,500.00	280.00
6930	Childcare Workers	500.00	400.00	(100.00)
6122	Background Check Expense	200.00	250.00	50.00
		226,180.00	232,028.00	5,848.00
Personnel Administrative Expense				
6120	Worker's Compensation	1,500.00	1,250.00	(250.00)
6121	Employee Health Insurance	16,000.00	16,000.00	-
6130	FICA / Medicare	9,000.00	8,000.00	(1,000.00)
6144	Ministry Expenses/Conferences	8,500.00	7,500.00	(1,000.00)
		35,000.00	32,750.00	(2,250.00)

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Education Ministries

6410	Bible Studies Literature	1,250.00	1,250.00	-
6411	Discipleship Materials	1,500.00	1,500.00	-
6420	Ministry Retreats	400.00	400.00	-
6400	Leadership Events (CPR)	1,000.00	2,000.00	1,000.00
6412	Magazines & Devotionals	250.00	450.00	200.00
6422	Women's Ministries	750.00	750.00	-
6423	Men's Ministries	400.00	400.00	-
		5,550.00	6,750.00	1,200.00

Worship Ministries

6510	Music/Copyright Purchases	450.00	450.00	-
6520	Worship Supplies	1,250.00	1,000.00	(250.00)
6530	Honorariums	400.00	500.00	100.00
6521	Tech Equipment/Supplies	500.00	500.00	-
6531	Worship Events	200.00	300.00	100.00
6532	Training	200.00	250.00	50.00
		3,000.00	3,000.00	-

Student Ministries

6710	General Ministry	3,500.00	3,500.00	-
6720	Camp Expense	750.00	1,050.00	300.00
6721	Winter Retreat	1,300.00	1,000.00	(300.00)
6730	Leader Training	200.00	300.00	100.00
		5,750.00	5,850.00	100.00

Young Adult Ministries

6750	Fellowship Events	850.00	1,000.00	150.00
6751	Discipleship Training	200.00	200.00	-
6752	Fall Retreat	500.00	500.00	-
		1,550.00	1,700.00	

Children's Ministry

6900	General Children's Ministry	2,300.00	2,300.00	-
6910	Preschool Supplies	450.00	450.00	-
6932	Vacation Bible School	1,500.00	2,500.00	1,000.00
6920	Awana General Expense	1,500.00	1,500.00	-
6911	Children's Supplies	300.00	300.00	-
6912	Children Worship Material	350.00	350.00	-
6940	Children's Camp	1,800.00	1,800.00	-
		8,200.00	9,200.00	1,000.00

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Administrative Ministries

6210	General Office Expense	2,500.00	2,500.00	-
6212	Offering Envelopes/Printing	500.00	400.00	(100.00)
6213	Postage/Bulk Mail	1,000.00	800.00	(200.00)
6215	Copier Expense	7,000.00	7,000.00	-
6216	Office Supplies	1,500.00	1,250.00	(250.00)
6217	Office Equipment/Computers	750.00	750.00	-
6218	Internet/Telephone	4,500.00	4,700.00	200.00
		17,750.00	17,400.00	(350.00)

Property

6310	Utilities	18,000.00	17,500.00	(500.00)
6311	Fire/Security Monitoring	2,000.00	2,000.00	-
6320	Church Insurance Protection	5,600.00	5,750.00	150.00
6330	Landscaping	5,400.00	5,400.00	-
6340	Fellowship Supplies	1,500.00	1,500.00	-
6331	Maintenance and Supplies	2,500.00	2,500.00	-
6332	Pest Control	300.00	350.00	50.00
6333	Building Improvements	1,000.00	1,000.00	-
6334	Carpet Cleaning	600.00	1,000.00	400.00
6335	Custodian Services	9,900.00	10,200.00	300.00
6345	Security Team	500.00	500.00	-
		47,300.00	47,700.00	400.00

Sub-total without Missions

\$356,330.00 \$362,528.00 6,198.00

Total Including Missions

\$394,580.00 \$403,028.00 8,448.00