

Missions

GLOBAL MISSIONS

101 Indirect Cooperative Missions (5.0%)	178,709
102 Direct Global Missions (2.6%)	92,929
103 Mission Opportunities/Travel	10,000
104 Homeless Children International	5,000
105 Rock of Asia Vietnam Ministry	5,000
106 Baptist World Alliance	3,500
107 Wycliffe Bible Society	500
108 IMANI - African Mission	24,000
110 Gideons International	<u>2,000</u>
Subtotal - Global Missions	321,638

NATIONAL / STATE MISSIONS

114 Direct National/State Missions (0.6%)	21,445
115 Western Missions	7,200
117 Youth Missions	14,000
122 Family Life Ministries – Smiths	500
123 Joni and Friends	500
124 Collegiate Missions	1,800
125 Baptist Medical-Dental Fellowship	1,000
126 Baptist Center for Ethics	500
127 Baptist Joint Cmt. For Religious Liberty	<u>1,000</u>
Subtotal National/State Missions	47,945

LOCAL MISSIONS

130 Direct Local Missions (0.6%)	21,445
131 Knox Baptist Association	30,000
132 Montgomery Village	3,000
133 Western Heights	3,000
135 Spanish Ministry	500
136 FISH Ministry	6,000
137 FOCUS Prison Ministry	15,000
138 Volunteer Ministry Center	6,000
139 Knox Area Rescue Mission	500
140 Campus Ministries	6,600
141 Medical Clinics	1,200
143 Samaritan Ministries	5,000
144 Habitat House	12,500
145 Mission of Hope Ministry	4,200
146 Pregnancy Crisis Ministries	1,200
147 Christian Women's & Men's Job Corp.	3,600
148 Austin Homes Ministry	5,000
149 Middlebrook Christian Ministries	36,000
150 Bearden-Seq. Min./Comp.Coalition	1,200

151 Benevolence	5,000
152 Salvation Army	500
154 Lighthouse	<u>2,000</u>
Subtotal - Local Missions	169,445

MISSIONS EDUCATION AND SUPPORT

160 Mission Speakers/Education	3,600
161 Baptist and Reflector/Other Journals	1,500
162 Missions Communications/Media	3,000
164 Mission Dignity (Adopt-An-Annuitant)	3,600
165 Laity Travel - Training	2,000
166 Carson-Newman Scholarships	5,000
168 Externally Focused Missional Church	<u>5,000</u>
Subtotal - Mission Ed. & Support	23,700

TOTAL MISSIONS 562,728

Evangelism and Outreach

180 Newspaper/Telephone Advertising	9,600
181 Church Publicity/Outreach	10,000
182 Assimilation & Welcome Ministry	2,000
183 Broadcast & Recording Ministry	<u>16,000</u>

TOTAL EVANGELISM AND OUTREACH 37,600

Personnel Ministries

201 Personnel Salaries	1,373,000
203 Personnel Insurance	186,000
204 Personnel Retirement	100,000
205 Social Security	107,000
206 Staff Auto Expense	11,000
208 Recreation Workers	18,000
209 Nursery Workers	37,000
210 Kitchen Workers	46,000
212 Christmas Gifts	3,700
214 Personnel Contingency	<u>7,450</u>

TOTAL PERSONNEL MINISTRY 1,889,150

Pastoral Ministries

302 Special Occasions	650
305 Deacon Ministry	2,000
306 Honorariums - Pulpit	1,350
307 Pastor's Book/Other Allowance	1,000
308 Pastor's Counseling Materials	150
309 Ordinances	650
310 Staff Planning Retreats	1,250
312 Special Needs Prayer Chain	300
313 Prayer & Spiritual Emphasis	400
314 Staff Professional Development	22,800
315 Counseling Supplement	950
316 Bereavement/Flowers	<u>3,500</u>

TOTAL PASTORAL MINISTRY 35,000

Adult Formations Ministries

ADULT FORMATIONS

401 Equipping Literature	33,000
402 Annual Bible Study	2,900
405 Teaching Resources	1,600
406 Leadership Training	2,600
409 Educational and Promotions	1,000
410 Miscellaneous Expense	400
411 Media Library Ministry	6,200
455 Women's Ministries	<u>3,880</u>
Subtotal – Adult Faith Formations	51,580

YOUNG ADULT FORMATIONS

460 Retreats	3,400
461 Special Events	1,100
462 Outreach and Publicity	1,000
463 Equipping Literature	1,000
464 Fellowships/Refreshments	3,030
465 Leadership Training	400
466 Baptist College Scholarships	3,400
467 Men's Ministry	800
468 Seminary Tuition	<u>3,000</u>
Subtotal – Young Adult Formations	17,130



SENIOR ADULT FORMATIONS

471 Trips and Retreats	5,700
472 Programs	3,100
473 Senior Adult Day	1,760
474 Homebound & Pastoral Care	3,000
475 Leadership Training	450
476 Classic Service	<u>890</u>
Subtotal – Senior Adult Formations	14,900

SINGLE ADULT FORMATIONS

490 Special Events/Divorce Care	4,000
491 Outreach and Publicity	1,800
492 Leadership Training and Support	2,500
493 Promotion/Program Assistance	3,000
494 Literature	5,800
495 Family Life & Pastoral Care	<u>750</u>
Subtotal – Single Adult Formations	17,850

TOTAL ADULT FORMATIONS MINISTRIES 101,460

Youth Ministries

601 Education Resources	2,785
602 Fellowships/Out-Reach	910
603 Missions	1,880
604 Trips	390
605 Retreats	6,210
607 Senior Recognition	3,240
608 Leadership Training	2,520
609 DiscipleNow	8,020
610 Youth Intern Support	5,730
611 Camps	19,475
612 Puppet Ministry	3,645
614 Sunday School	6,575
616 Program Assistance	1,930
618 Scholarships	<u>2,640</u>

TOTAL YOUTH MINISTRY 65,950



Family Activities Ministries

701 Athletic Program	7,200
702 Family Night Activities	7,600
703 Equipment and Uniforms	1,650
704 Special Trips	300
705 Miscellaneous Programs	1,125
706 Upward Ministries	7,000
708 Boy Scouts	400
710 Leadership Training & Support	1,300
711 Promotions and Publicity	<u>800</u>

TOTAL FAMILY ACTIVITIES MINISTRIES 27,375

Children's Ministries

1201 Vacation Bible School	14,500
1202 Children's Day	1,750
1203 Leadership Training	3,500
1204 Seminars and Newsletters	100
1205 Personal Expense Allowance	150
1207 Bible Drills	3,000
1208 Literature	9,275
1209 Children's Materials/Supplies	6,000
1210 Retreats/Special Activities	3,000
1211 Interns	4,000
1212 Classroom Equipment	1,000
1214 Kids Celebration	500
1215 Missions Education	3,250
1252 Bible Learning Activities	1,000
1253 Parent Commitment/Child Dedication	500
1257 Preschool Equipment/Supplies	2,750
1260 Cooking Supplies & Snacks	1,250
1261 Special Events	4,000
1262 Child Safe	2,500
1263 MOPS	<u>2,000</u>

TOTAL CHILDREN MINISTRY 64,025

Music and Worship Ministries

1501 Literature	19,140
1502 Materials, Equipment and Maint.	16,361
1503 Trips and Retreat	12,432
1504 Guest and Hired Musicians	14,635
1505 Leadership Training	4,140
1506 Publicity and Printing	5,690
1507 Worship Materials and Supplies	750
1508 Word Players	<u>1,750</u>

TOTAL MUSIC & WORSHIP MINISTRY 74,898

Administrative Ministries

1801 Office Copiers	16,800
1802 Bulletin/Newsletter	28,000
1803 Stewardship and Development	15,000
1805 Background Checks	3,000
1807 Office Expense	31,000
1808 Postage	24,000
1810 Data Processing	10,000
1811 Office Contracts	5,400
1815 Audit	7,500
1817 Miscellaneous	<u>1,000</u>

TOTAL ADMINISTRATIVE MINISTRY 141,700

Property and Maintenance

1901 Telephone/Data Services	16,500
1902 Utilities	218,000
1903 Insurance- Building & Vehicles	56,200
1904 Janitorial Equipment	24,000
1906 Food Service	15,000
1908 Grounds Maintenance	14,200
1909 Building Maintenance	30,000
1910 Heating & Air Cond. Maintenance	15,000
1911 Contract Services	12,400
1912 Security Services	12,000
1913 Vehicle Maintenance	12,000
1914 House Lighting Equipment	2,500
1915 House Sound Equipment	2,500
1917 Capital Expenditures	15,000
1918 Parking Lot Lease	29,000
1950 Debt Service	<u>100,000</u>

TOTAL PROPERTY & MAINTENANCE 574,300

*CFNJRAL
BAPTRSD
bearden*

*2009 - 2010
MRSRSTRY
BUDGET*

\$3,574,186

GIVE HOPE



गुफ्य 2009 - गुन्य 2010