

**West Side Baptist Church  
2021 Budget Recommendation**

December 6, 2020

		2020 Budget	2021 Budget Recommendation	Notes
<b>Income</b>				
	4110 · Checks & Envelopes	225,000	200,000	
	4115 · Sunday School Offering	400	200	
	4120 · Loose Offering	1,800	500	
	4135 · Endowments & Other Revenue	0	3,610	Paslay Ed, Memorials and Capital Campaign Budgeted
	4151 · Topeka Community Foundation	7,940	7,729	
	4450 · Property Income	750	250	
	5160 · WWW - meals only	0	0	
	5310 · Flower Income	400	400	
	5420 · Baby Closet	1,000	1,000	
	5460 · Outreach Projects	0	0	
<b>SubTotal Income</b>		237,290	213,689	
<b>Other Income</b>				
	9000 · Investment Income	25,864	12,000	\$9,037 - 3rd Q 2020 investment interest earned
<b>Grand Total Income</b>		263,154	225,689	
<b>Expenses</b>				
<b>PROFESSIONAL EXPENSES</b>				
	6111 · Senior Pastor Salary	49,113	49,113	
	6112 · Housing Allowance	16,724	16,724	
	6113 · Social Security Offset	5,373	5,373	
	6121 · Pension Benefit (MMBB)	11,239	11,239	
	6122 · Excess Life - Church Pd (MMBB)	400	400	
	6131 · Medical & Dental Insurance	0	0	
	6132 - Flexible Spending Account	2,750	2,750	Combined with #6111 on treasurer's report
	6141 · Auto Allowance	1,800	1,500	
	6142 · Book Allowance	250	250	
	6143 · Conference Expenses	1,200	0	No onsite conferences planned
	6144 · Professional Allowance	0	0	
	6221 · Office Manager Salary	26,669	26,669	
	6222 · M&M Pension	1,000	1,000	

**West Side Baptist Church  
2021 Budget Recommendation**

December 6, 2020

		<b>2020 Budget</b>	<b>2021 Budget Recommendation</b>	<b>Notes</b>
	6223 · Medical & Dental Insurance	1,750	2,800	Notification received on increase
	6240 · Choir Director	7,000	5,000	Salary rate same change based on experience in 2020
	6250 · Custodial Services	14,200	14,200	
	6260 · Nursery Attendant	4,500	2,250	1 staff and 1 volunteer
	6270 · Organist/Accompanist	6,000	3,000	Salary rate same change based on experience in 2020
	6280 · Miscellaneous	1,000	3,000	Additional custodial services
	6311 · Direct Deposit Fee	319	319	
	6350 · Employer Payroll Taxes	4,542	4,522	
	<b>Total 6101 · Pastoral and Staff Payroll</b>	<b>155,829</b>	<b>150,109</b>	
	<b>7000 · MISSION GIVING</b>			
	7101 · ABCCR	18,385	10,050	10% of 4010, 4015, 4020 plus designated mission giving
	7105 · Bethel Neighborhood Center (started 2016)	300	0	Pledge completed
	7110 - Missions for Murrow Trip	1,200	1,200	Pay out of capital campaign (see #4135)
	8440 · Mission Education	50	50	
	8410 · ABWM	500	50	Offering for Fall project
	<b>Total 7000 · MISSION GIVING</b>	<b>20,435</b>	<b>11,350</b>	
	<b>7500 · STEWARDSHIP</b>			
	7511 · New Equipment/Furniture	250	250	
	7520 · Insurance	8,400	9,500	This year \$9,308.
	7530 · Facility Operations	3,500	3,000	Includes Epic Supplies, Sam's Club and Ameripride
	7540 · Technology Operations	1,000	1,000	New computer for office
	7550 · Capital Contingency	1,000	1,000	
	7570 · Stewardship Program	500	500	Offering envelopes \$2.24/person.
	7625 · Office Operations	7,620	10,000	Includes copier, Cox (internet & phone), supplies
	7651 · Van Operating Costs	500	500	
	7652 · Van Tags/Taxes	400	400	
	7653 · Van Insurance	650	650	
	7655 · Van Repairs/Maintenance	500	1,000	
	7710 · Building Facility Maintenance	13,500	13,000	

**West Side Baptist Church  
2021 Budget Recommendation**

December 6, 2020

		<b>2020 Budget</b>	<b>2021 Budget Recommendation</b>	<b>Notes</b>
	7720 · Minor Maintenance/Improvements	2,000	2,000	
	7730 · Organ/Piano Maintenance	815	800	Pay out of memorials (see #4135)
	7810 · Utilities - Electricity	9,500	8,500	
	7820 · Utilities - Gas	7,200	7,500	
	7840 · Utilities - Trash	550	540	\$45/mo
	7850 · Utilities - Water/Sewer	2,000	1,200	
	7900 · Misc Exp - Stewardship	0	0	
Total 7500 · STEWARDSHIP		59,885	61,340	
<b>8100 · CHRISTIAN EDUCATION</b>				
	8110 · Camping Program (Scholarships)	1,100	0	
	8120 · Children's Committee (Children's Church)	125	50	
	8125 · Nursery Supplies	50	50	
	8150 · Sunday School Supplies (Curriculum & Supplies)	800	800	Pay out of Paslay Education Fund (see #4135)
	8155 · VBS/Summer Program	800	1,000	
	8160 · WWW Meals	2,000	1,000	Unclear when program will begin in 2021
	8165 · WWW Program (Curriculum & Supplies)	450	450	
	8180 · Kids Activities & Graduation gifts	150	450	
	8190 · American Baptist College Scholarship	12,000	12,000	
Total 8100 · CHRISTIAN EDUCATION		17,475	15,800	
<b>8200 · FELLOWSHIP &amp; MEMBERSHIP</b>				
	8230 · Funerals	400	200	Experience in 2020
	8250 · Hospitality	600	300	Experience in 2020
	8270 · Receptions	100	50	Experience in 2020
	8290 · Misc Exp - Fellowship	50	50	
	8310 · Flower Expenditures	750	750	
	8330 · Homebound Ministry	100	100	
	8350 · NE Area Dues	50	50	
	8370 · Subscriptions	500	200	Experience in 2020
	8380 · Supplies - Membership	100	100	

**West Side Baptist Church  
2021 Budget Recommendation**

December 6, 2020

			2020 Budget	2021 Budget Recommendation	Notes
Total 8200 · FELLOWSHIP & MEMBERSHIP			2,650	1,800	
8400 · OUTREACH & EVANGELISM					
	8415 · Advertising		850	500	
	8420 · Baby Closet Expenses		1,000	0	Grants and other gifts
	8430 · Evangelism Program		200	100	
	8470 · Outreach Projects		2,050	500	
Total 8400 · OUTREACH & EVANGELISM			4,100	1,100	
8500 · WORSHIP					
	8530 · Music Resources		500	500	Pay out of memorials (see #4135)
	8535 · CCLI/CVLI Licenses		580	580	Pay out of memorials (see #4135)
	8540 · Programs & Resources		1,100	600	Experience in 2020
	8550 · Pulpit Supply		600	600	
Total 8500 · WORSHIP			2,780	2,280	
<b>Total Expenses</b>			<b>263,154</b>	<b>243,779</b>	
				\$243,779	Expenses
				\$225,689	Income
				\$18,090	Amount needed to balance the budget