

**West Side Baptist Church**  
**Approved 2021 Budget 2022 Budget Proposal**

December 5, 2021

			2021 Budget	2022 Budget Proposed	Notes
<b>Income</b>					
	4110	· Checks & Envelopes	200,000	250,000	
	4115	· Sunday School Offering	200	200	
	4120	· Loose Offering	500	750	
	4135	· Endowments & Other Revenue	3,610	0	
	4151	· Topeka Community Foundation	7,729	8,000	
	4152	· Topeka Community Foundation-#2	0	4,330	
	4450	· Rent/Property	250	250	
	5310	· Flowers	400	400	
	5420	· Baby Closet Donations and Grants	1,000	1,000	
<b>SubTotal Income</b>			213,689	264,930	
<b>Other Income</b>					
	9000	· Investment Income	20,173	0	
<b>Total Income</b>			233,862	264,930	
<b>Expenses</b>					
<b>PROFESSIONAL EXPENSES</b>					
	6111	· Senior Pastor Salary & Flex Plan	51,863	53,419	3% increase
	6112	· Housing Allowance	16,724	17,226	
	6113	· Social Security Offset	5,373	5,534	
	6121	· Pension Benefit (MMBB)	11,239	11,576	
	6122	· Excess Life - Church Pd (MMBB)	400	412	
	6131	· Medical & Dental Insurance	0	0	
	6141	· Auto Allowance	1,500	1,500	
	6142	· Book Allowance	250	250	
	6143	· Conference Expenses	0	1,000	
	6144	· Professional Allowance	0	250	
	6221	· Office Manager Salary	26,660	27,456	3% - \$17.09 to \$17.60/hr
	6222	· Office Manager M&M Pension	1,000	1,000	
	6223	· Office Manager Medical & Dental Insurance	2,800	700	
	6240	· Choir Director	5,000	5,000	3% - \$13.26 to \$13.66/hr
	6250	· Custodial Services	14,155	14,581	3% - \$13.61 to \$14.02/hr
	6260	· Nursery Attendant	2,250	6,000	\$11.00/hr
	6270	· Organist/Accompanist	3,000	3,000	3% - \$20.40 to \$21.01/hr
	6271	· Bells Director	0	2,000	\$13.66/hr
	6280	· Miscellaneous Salaries	3,000	1,000	
	6311	· Direct Deposit Fee	319	300	
	6350	· Employer Payroll Taxes	4,522	4,500	
<b>Total 6101 · Pastoral and Staff Payroll</b>			150,055	156,704	

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<b>7000 · MISSION GIVING</b>					
	7101 · ABCCR		10,050	10,050	
	7110 · ABWM		50	200	
	7110 - Missions for Murrow Trip		1,200	1,050	
	8440 · Mission Education		50	50	
Total 7000 · MISSION GIVING			11,350	11,350	
<b>7500 · STEWARDSHIP</b>					
	7511 · New Equipment/Furniture		250	250	
	7520 · Insurance		9,500	9,900	
	7530 · Facility Operations		3,000	3,100	
	7540 · Technology Operations		1,000	1,000	
	7550 · Capital Contingency		1,000	1,000	
	7570 · Stewardship Program		500	500	
	7625 · Office Operations		10,000	6,500	
	7629 · Phone/Internet (previously in #7625)			4,200	
	7651 · Van Operating Costs		500	500	
	7652 · Van Tags/Taxes		400	400	
	7653 · Van Insurance		650	650	
	7655 · Van Repairs/Maintenance		1,000	1,000	
	7710 · Building Facility Maintenance		13,000	13,000	
	7720 · Minor Maintenance/Improvements		2,000	2,000	
	7730 · Organ/Piano Maintenance		800	600	
	7810 · Utilities - Electricity		8,500	9,500	
	7820 · Utilities - Gas		7,500	8,500	
	7840 · Utilities - Trash		540	540	
	7850 · Utilities - Water/Sewer		1,200	1,600	
	7900 · Misc Exp - Stewardship		0	1,000	
Total 7500 · STEWARDSHIP			61,340	65,740	
<b>8100 · CHRISTIAN EDUCATION</b>					
	8110 · Camping Program (Scholarships)		0	600	
	8120 · Children's Committee (Children's Church)		50	0	
	8125 · Nursery Supplies		50	0	
	8150 · Sunday School Supplies (Curriculum/Supplies)		800	400	
	8155 · VBS/Summer Program		1,000	1,000	
	8160 · WWW Meals		1,000	1,000	
	8165 · WWW Program (Curriculum & Supplies)		450	300	
	8180 · Kids Activities & Graduation gifts		450	250	
	8190 · American Baptist College Scholarship		12,000	12,000	
Total 8100 · CHRISTIAN EDUCATION			15,800	15,550	

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<b>8200 · FELLOWSHIP &amp; MEMBERSHIP</b>					
	8230 · Funerals		200	200	
	8250 · Hospitality		300	300	
	8270 · Receptions		50	50	
	8290 · Misc Exp - Fellowship		50	50	
	8310 · Flower Expenditures		750	750	
	8330 · Homebound Ministry		100	100	
	8350 · NE Area Dues		50	50	
	8370 · Subscriptions		200	200	
	8380 · Supplies - Membership		100	100	
	<b>Total 8200 · FELLOWSHIP &amp; MEMBERSHIP</b>		<b>1,800</b>	<b>1,800</b>	
<b>8400 · OUTREACH &amp; EVANGELISM</b>					
	8415 · Advertising		500	850	
	8420 · Baby Closet Expenses		0	1,000	
	8430 · Evangelism Program		100	200	
	8470 · Outreach Projects		500	1,000	
	<b>Total 8400 · OUTREACH &amp; EVANGELISM</b>		<b>1,100</b>	<b>3,050</b>	
<b>8500 · WORSHIP</b>					
	8530 · Music Resources		500	500	
	8535 · CCLI/CVLI Licenses		580	650	
	8540 · Programs & Resources		600	600	
	8550 · Pulpit Supply		600	600	
	<b>Total 8500 · WORSHIP</b>		<b>2,280</b>	<b>2,350</b>	
<b>Total Expenses</b>			<b>243,725</b>	<b>256,544</b>	
<b>Total Expenditures</b>			<b>\$243,725</b>	<b>\$256,544</b>	
<b>Total Income</b>			<b>\$233,862</b>	<b>\$264,930</b>	
<b>Amount needed to balance the budget</b>			<b>\$9,863</b>	<b>-\$8,386</b>	