

West Side Baptist Church
FINAL Approved 2024 Budget

				2024 Budget Approved
Income				
4100 General Income				
		4110 · Checks & Envelopes	250,000	
		4115 · Sunday School Offering	125	
		4120 · Loose Offering	1,000	
		4135 · Endowments & Other Revenue	0	
		4151 · Topeka Community Foundation	8,158	
		4152 · Topeka Community Foundation-#2	3,839	
		Total 4100 General Income	263,122	
4400 Stewardship Income				
		4450 · Rent/Property	750	
		4470 · Building Maintenance	3,000	
		Total 4400 Stewardship Income	3,750	
5101 Program Income				
		5310 · Flowers	400	
		5420 · Baby Closet Donations and Grants	1,000	
		Total 5101 Program Income	1,400	
SubTotal Income				268,272
Other Income				
		9000 · Investment Income	0	
Total Income				268,272
Expenses				
PROFESSIONAL EXPENSES				
		6111 · Senior Pastor Salary & Flex Plan (\$3200)	62,458	
		6112 · Housing Allowance	23,370	
		6113 · Social Security Offset	6,566	
		6121 · Pension Benefit (MMBB)	12,059	
		6122 · Excess Life - Church Pd (MMBB)	513	
		6131 · Medical & Dental Insurance	0	
		6141 · Auto Allowance	1,500	
		6142 · Book Allowance	250	
		6143 · Conference Expenses	500	
		6144 · Professional Allowance	150	
		6221 · Office Manager Salary	29,708	
		6222 · Office Manager M&M Pension	1,000	
		6223 · Office Manager Medical & Dental Insurance	3,155	
		6240 · Music Director	7,000	
		6250 · Custodial Services	16,640	
		6260 · Nursery Attendant	5,000	
		6270 · Accompanist	10,000	
		6271 · Bells Director	0	

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			6280 · Miscellaneous Salaries	1,000
			6311 · Direct Deposit Fee	335
			6350 · Employer Payroll Taxes	5,305
			Total 6101 · Pastoral and Staff Payroll	186,509
			7000 · MISSION GIVING	
			7101 · ABCCR	5,000
			7110 · Women's Missions	200
			7140 · Mission Education	250
			7150 - Mission Trips	1,500
			Total 7000 · MISSION GIVING	6,950
			7500 · STEWARDSHIP	
			7510 General Stewardship	
			7511 · New Equipment/Furniture	250
			7520 · Insurance	15,000
			7530 · Facility Operations	4,500
			7540 · Technology Operations	1,000
			7550 · Capital Contingency	1,000
			7570 · Stewardship Program	750
			Total 7510 General Stewardship	22,500
			7520 Office	
			7625 · Office Operations	6,700
			7629 · Phone/Internet (previously in #7625)	4,100
			Total 7520 Office	10,800
			7650 Church Van	
			7651 · Van Operating Costs	300
			7652 · Van Tags/Taxes	200
			7653 · Van Insurance	600
			7655 · Van Repairs/Maintenance	1,000
			Total 7650 Church Van	2,100
			7700 Maintenance	
			7710 · Building Facility Maintenance	14,000
			7720 · Minor Maintenance/Improvements	2,000
			7730 · Organ/Piano Maintenance	650
			Total 7700 Maintenance	16,650
			7800 Utilities	
			7810 · Utilities - Electricity	12,000
			7820 · Utilities - Gas	12,000
			7840 · Utilities - Trash	700
			7850 · Utilities - Water/Sewer	1,800
			Total 7800 Utilities	26,500
			7900 · Misc Exp - Stewardship	1,000
			Total 7500 · STEWARDSHIP	79,550

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8100 · CHRISTIAN EDUCATION				
		8110 · Camping Program (Scholarships)		600
		8120 · Children's Committee (Children's Church)		0
		8125 · Nursery Supplies		0
		8150 · Sunday School Supplies (Curriculum/Supplies)		400
		8155 · VBS/Summer Program		1,000
		8160 · WWW Meals		2,500
		8165 · WWW Program (Curriculum & Supplies)		400
		8175 · Scholarships		12,000
		8180 · Kids Activities & Graduation gifts		250
Total 8100 · CHRISTIAN EDUCATION				17,150
8200 · FELLOWSHIP & MEMBERSHIP				
		8230 · Funerals		200
		8250 · Hospitality		300
		8270 · Receptions		50
		8290 · Misc Exp - Fellowship		50
		8310 · Flower Expenditures		750
		8330 · Homebound Ministry		100
		8350 · NE Area Dues		50
		8370 · Subscriptions		200
		8380 · Supplies - Membership		100
Total 8200 · FELLOWSHIP & MEMBERSHIP				1,800
8400 · OUTREACH & EVANGELISM				
		8415 · Advertising and Evangelism		700
		8420 · Baby Closet Expenses		1,000
		8430 · Evangelism Program		0
		8470 · Outreach Projects		1,000
Total 8400 · OUTREACH & EVANGELISM				2,700
8500 · WORSHIP				
		8530 · Music Resources		500
		8535 · CCLI/CVLI Licenses		700
		8540 · Programs & Resources		700
		8550 · Pulpit Supply		800
Total 8500 · WORSHIP				2,700
Total Expenses				297,359
Total Expenditures				\$297,359
Total Income				\$268,272
Budget Difference				-\$29,087