

Dunwoody Baptist Church
Approved Budget
FYE 9-30-2021

Account Code	Dunwoody Baptist Church FYE 9-30-2021	Approved Budget 2021
400000	General Fund Contribution	\$3,300,000
400004	Interest Income	\$250
400006	Other Income/Facility usage income	\$9,000
		<u>\$3,309,250</u>
	Worship & Arts Ministry	
501001	M&A Salaries	\$260,307
501002	M&A FICA/SECA	\$26,690
501003	M&A Health Insurance	\$13,183
501004	M&A Retirement Plan Match	\$8,415
501010	Worship Service Exp 11:00	\$4,500
501101	Cell phone/Travel expense	\$2,000
501102	Contract Labor / Musicians 11:00	\$36,800
501104	Music/Charts/Planning Center 11:00	\$3,000
501110	Christmas Eve Service	\$3,500
501200	Choir Music/Lit.-8:30	\$3,000
501202	Orchestra-Music/Lit.	\$1,000
501204	Christmas Production-Trad.	\$5,000
501206	Easter Program-Trad.	\$2,000
501208	Choir Retreat-Fellowship-Trad.	\$4,000
501210	Conferences/Training	\$3,000
501212	Memorial Day Program	\$2,000
501214	Worship Service Expense 8:30	\$2,000
501216	Office Supplies Worship & Arts	\$1,000
501218	Contract Labor / Musicians 8:30	\$51,780
501230	Student Band	\$3,000
506105	KidsChoir	\$2,500
501400	Media Team Supplies	\$10,000
501414	Audio Team Supplies	\$9,000
	Total Worship & Arts	<u>\$457,675</u>
	Children's Ministry	
506001	Children's Salaries	\$160,676
506002	Children's FICA/SECA	\$12,292
506003	Children's Health Insurance	\$6,248
506004	Children's Retirement Plan Match	\$6,165
506007	Fitness Assessment	-\$57,400
506011	Childcare Salaries	\$125,000
506012	Childcare FICA	\$9,563
506013	Childcare Receipts	-\$35,000
506103	C Bldg Childcare Supplies	\$2,200

506104	Vacation Bible School	\$6,200
506106	SURF Camp	\$6,000
506108	Children's Special Events	\$4,500
506110	Sunday School/ Maint. & Supplies	\$9,450
506111	Special Needs	\$1,000
506112	Homepoint Program	\$0
506116	Childrens Special Ministry	\$5,900
506130	Worker Appreciation	\$750
506xxx	Children's Pastoral Care needs	\$600
506199	Staff Training / Education	\$1,320
	Total Children's Ministry	<u>\$265,464</u>

Student Ministry

507001	Student Salaries	\$132,193
507002	Student FICA/SECA	\$10,113
507003	Student Health Insurance	\$0
507004	Student Retirement Plan Match	\$6,090
507102	Camps & Retreats	\$11,400
507104	Sunday AM	\$5,800
507105	Sunday Nights HS	\$2,500
507107	HS Intown Retreat	\$1,500
507108	Graduate Recognition	\$2,000
507110	Student Leader Training	\$6,000
507111	Wednesday Nights MS	\$2,500
507112	HS Winter Retreat	\$4,500
507113	Senior Trip	\$0
507115	Summer Activities	\$2,000
507118	DNow Weekend	\$6,200
507120	Small Groups	\$1,025
507122	Student Admin Supplies	\$1,300
507126	MS Fall Retreat	\$3,950
507134	Conference Expenses	\$1,200
507140	College Ministry	\$2,000
507146	6th Grade Ministry	\$0
	Total Student Ministry	<u>\$202,271</u>

Adult Ministry

502404	Men's Ministry	\$1,975
502500	Women's Connection Events	\$5,000
508106	Singles Mid-Life	\$500
508117	Singles Young Adult	\$500
508118	Life on Life	\$0
509100	Senior Adult Ministry Expenses	\$9,900
509102	Young at Heart	\$3,525
510001	Discipleship Salaries	\$77,000
510002	Discipleship FICA/SECA	\$5,891
510003	Discipleship Health Insurance	\$6,934

510004	Discipleship Retirement Plan Match	\$3,850
510201	Celebrate Recovery	\$1,500
510204	Curriculum	\$10,500
510207	Emerging Opportunities	\$13,000
510208	Teaching Resources & Equipment	\$7,000
	Total Adult Ministry	<u>\$140,100</u>

Leadership & Pastoral Care

502001	Leadership Salaries	\$360,246
502002	Leadership FICA/SECA	\$27,552
502003	Leadership Health Insurance	\$10,401
502004	Leadership Retirement Plan Match	\$14,852
502100	Leadership Ministry Expenses	\$2,500
502101	Staff Recog & Fellowship	\$2,000
502102	Communion Supplies	\$250
502103	Deacon Ministry Team	\$1,800
502106	Leadership Training / Conferences	\$600
502112	Staff Relocation Expenses	\$5,000
502116	Sr. Pastor's Automobile	\$300
503001	Marketing & Comm. Salaries	\$42,900
503003	Marketing & Comm. FICA	\$3,282
503120	Marketing & Promotions	\$10,000
504001	Pastoral Care Salaries	\$82,500
504002	Pastoral Care FICA/SECA	\$6,311
504004	Pastoral Care Retirement Plan Match	\$4,125
504101	Marriage Ministry	\$5,075
504102	Bereavement Care Supplies	\$500
504104	Intercessory Prayer Ministry	\$2,440
504106	Pastoral Care Expenses	\$5,725
504108	Flowers	\$450
505001	Guest Services Salaries	\$21,359
505002	Guest Services FICA/SECA	\$1,634
505102	Guest Services Expenses	\$3,600
505503	Outreach Ministry-Grief Share	\$500
	Total Leadership & Pastoral Care	<u>\$615,902</u>

Support & Operations

511000	Mission's Allocation	\$561,000
512001	Admin Salaries	\$32,610
512002	Admin FICA/SECA	\$2,495
512005	DBC Disability/Life Insurance	\$13,000
512006	Sports Ministry	\$40,000
512008	Workman's Comp Insurance	\$23,000
512010	Flex Admin Fees	\$1,200
512110	Postage	\$4,800
512112	Office Stationary & Supplies	\$5,500
512116	Office Equip. Lease/Maint	\$15,500

512125	Background Record Checks	\$3,000
513001	Finance/PR Salaries	\$60,076
513002	Finance/PR FICA	\$4,596
513007	Fitness Offset to Acctg/Finance	-\$24,000
513102	Stewardship Contribution Envelopes	\$1,000
513106	Payroll Service Fees	\$8,000
513112	Audit Fees/Service	\$24,500
513116	Office Supplies	\$600
513118	Bank/Merchant Fees	\$14,000
515100	Hardware	\$8,550
515108	IT Contract Service	\$63,250
515112	Web Site	\$5,000
515116	ACS Support / Maintenance	\$11,320
516104	Wednesday Night Receipts	-\$4,500
516106	Food Cost/Expenses	\$5,000
517001	Operations Salaries	\$310,139
517002	Operations FICA/SECA	\$23,726
517003	Operations Health Insurance	\$51,358
517006	Weekday Offset for Labor	-\$50,000
517008	DSA Offset for Labor	-\$10,000
517200	Building Maintenance & Repairs	\$62,000
517202	Custodial Supplies	\$22,000
517208	Ground Maintenance	\$20,000
517210	HVAC Maint. Contract	\$2,400
517212	Insurance-Comprehensive	\$72,633
517216	Telephone Communication	\$14,500
517218	Utilities Elec/Water/Sant	\$180,000
517220	Vehicle Maintenance / Transportatio	\$12,000
517221	Dekalb County Taxes	\$8,500
517224	Coffee / Churchwide	\$10,000
517230	Security/ Fire / Safety	\$40,500
517231	Fitness Offset to Operations	-\$110,000
517232	Weekday Offset to Operations	-\$21,415
517234	DSA Offset to Operations	-\$5,000
500000	Capital Improvement Reserve	<u>\$115,000</u>
	Total Support & Operations	\$1,627,838
	Total Budget	\$3,309,250

Missions Ministry

420000	DBC Budget	\$561,000
420200	DBC Foundation	\$144,800
420202	GBC Foundation	\$4,000
	Total	<u>\$709,800</u>

Missions Personnel

520001	Missions Salaries	\$122,508
520002	Missions FICA/SECA	\$9,372
520003	Missions Health Insurance	\$17,336
520004	Missions Retirement Plan Match	\$5,283
520005	Missions Disability	\$0
		<u>\$154,500</u>

Convention Wide Matters

520200	GBC (Cooperative Program)	\$12,000
520202	Atlanta Baptist Assoc.	\$10,000
520204	Georgia Children's Home	\$10,000
520209	Int'l Mission Board (Lottie Moon)	\$20,000
520210	Adopt an Annuitant	\$2,000
520220	Baptist World Alliance	\$1,000
		<u>\$55,000</u>

Missions in Jerusalem (Dunwoody)

520303	Peachtree Charter MS FCA	\$6,500
520306	International Hospitality Team	\$1,000
520404	English Second Language	\$1,400
520416	DBC Benevolence	\$20,000
520608	Seminary Scholarships	\$16,000
		<u>\$44,900</u>

Missions to the Ends of the Earth

520222	Gideons	\$1,000
520305	Revive Worldwide-Guatemala	\$6,000
520515	Campus Outreach (Hannah Diamond)	\$10,800
520521	Bangladesh Development Project (CI)	\$9,000
520606	Missions Awareness/PR	\$1,000
520706	Missions Teaching and Training	\$1,000
520800	Missions Trips Exp.	\$55,000
520830	Culture Link	\$15,000
520832	Conscience International-Jennings	\$12,000
520842	Asian Indian Ministries	\$3,600
520951	Sustainable Liberia (Togba-doya)	\$15,000
520980	Cafe 1040	\$8,000
520985	Jamaica Scholarships	\$5,000
520996	Missionary Care	\$1,000
520XXX	Pete Nojd - The Dale Ministries	\$5,000
520XXX	JMA Myanmar	\$7,200
		<u>\$155,600</u>

Missions in Judea (Greater Atlanta & Georgia)

520301	Spring of Peace	\$10,000
520307	Safehouse Outreach	\$3,600
520402	Pregnancy Resources of Doraville	\$7,200
520446	Development Disabilities	\$6,000
520458	Baptist Collegiate Ministries (BCM)	\$2,400
520461	Vision Atlanta (Dave Pridemore)	\$12,000
520513	LEAD Institute	\$3,600
520523	CBC Church Revitalization	\$22,000
520901	Mary Hall	\$10,000
520906	Jars of Clay	\$15,000
520914	Cross-Cultural Ministries	\$15,000
520932	Assistance League	\$2,500
520946	Apartment Life	\$4,000
520991	Global Frontier	\$12,500
520992	Perimeter Recovery Residence	\$6,000
520994	JMA Ministries	\$15,000
520503	Emory Christian Campus-BREAD coffee	\$8,000
520XXX	Gloss Sisterhood	\$7,200
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		\$162,000

Missions in Samaria (USA)

520412	Jacob Delk (Univ of S. Alabama)	\$4,800
520833	Avant Ministries (formerly CAM)	\$2,000
520517	Sojourn Collegiate Ministries-Hicks	\$12,000
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		\$18,800

Funds to be used across all areas

520216	Emerging Partnerships	\$116,500
520610	Bibles & Discipleship	\$3,000
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		\$119,500

Total Missions Budget \$710,300