

# 2010 BUDGET PROPOSAL



**THE AVENUE CHURCH**  
DRIVEN BY LOVE

## REVENUES

	<u>2009</u>	<u>2010</u>
Tithes/Offerings	\$1,219,981	\$1,281,161
CDC Receipts	\$36,000	\$36,000

## MISSIONS

	<u>2009</u>	<u>2010</u>
Cooperative Program	\$65,985	\$67,000
Women's Resource Center	\$515	\$515
Benevolence	\$2,266	\$2,266
Daniel's Den	\$515	\$515
Food Closet	\$1,500	\$500
Women's Christian Job Corp.	\$1,500	\$1,500
Mission Trip	\$2,305	\$2,305
Waxahachie Care	\$515	\$515
T-Shirts & Tennis Shoes	\$1,000	\$1,000
<b>Total Missions</b>	<b>\$76,101</b>	<b>\$76,116</b>

The Avenue Church strives to have an impact in our local community as well as reaching out into our world with the gospel of Christ. The missions section supports the ministries of the Baptist General Convention of Texas (BGCT) and World Wide Ministries of the Southern Baptist Convention (SBC). Local missions, Daniels Den (a homeless shelter), Women's Christian Job Corp. (provide training for women), Women's Resource Center (providing for many needs in the life of underprivileged women), T-Shirts & Tennis Shoes (a homeless ministry), church missions, mission trips internationally, and benevolence.

## SALARIES

	<u>2009</u>	<u>2010</u>
Staff Salaries & Housing	\$329,512	\$297,721
Secretarial Staff	\$108,867	\$113,155
Support Staff	\$44,508	\$50,797
<b>Total Salaries</b>	<b>\$482,887</b>	<b>\$461,673</b>

The ministerial staff and support staff is supported through this line.

## OTHER PERSONNEL EXPENSES

	<u>2009</u>	<u>2010</u>
Employee Benefits	\$81,006	\$99,012
Social security & Medicare	\$15,207	\$15,274
Minister's Self Employment Offset	\$22,133	\$17,368
Worker's Compensation	\$8,568	\$9,400
Staff Appreciation	\$1,250	\$1,250
<b>Total Personnel</b>	<b>\$128,164</b>	<b>\$142,304</b>

As with any business there are other expenses for the staff that are the church's responsibility. This section is set up for Health Insurance and Retirement for all full-time staff members. It also includes Social Security, Medicare, and Worker's Compensation.

## ORGANIZATIONS & EDUCATION

	<u>2009</u>	<u>2010</u>
LIFE Groups (formally Bible Study Cirr.)	\$13,000	\$14,000
Weekend Service Supplies	\$3,600	\$5,750
Church Marketing	\$12,500	\$15,500
Worship Arts	\$14,878	\$16,528
Students	\$30,000	\$30,250
Student Interns	\$9,800	\$14,750
Children's Ministry	\$19,160	\$22,100
Family Ministry	\$5,100	\$8,900
Professional Development	\$13,000	\$13,000
Women's Ministry	\$1,400	\$1,400
First Impressions (formally Guest Services)	\$2,500	\$4,000
<b>Total Organizations &amp; Education</b>	<b>\$124,938</b>	<b>\$146,178</b>

This is where the majority of the ministries of the church receive their support to fulfill their missions. The lines in this section reflect the heart of ministry for the inner workings of the church. The majority of this section is concentrated in the Worship, Youth and Children's Ministries of the church.

## SERVICE MINISTRIES

	<u>2009</u>	<u>2010</u>
Audio- Visual Aids	\$18,565	\$14,765
Office Expenses	\$47,000	\$58,250
Transportation	\$7,725	\$8,000
Kitchen Supplies	\$1,500	\$1,500
Recreation	\$1,200	\$1,200
Special Events	\$12,000	\$20,000
Bereavement	\$700	\$700
Pastoral Ministry	\$2,250	\$1,750
<b>Total Service Ministries</b>	<b>\$91,690</b>	<b>\$106,165</b>

This section helps with the every day workings of the church. It takes a considerable amount of resources to keep the body informed and the public aware of the vision of The Avenue Church.

## BUILDING & MAINTENANCE

Building Expenses	\$148,725	\$144,725
Debt Retirement	\$203,476	\$240,000
<b>Total Building &amp; Maintenance</b>	<b>\$352,201</b>	<b>\$384,725</b>

This section contains the boring stuff that is necessary to continue the ministry. The Utilities and Maintenance, Insurance, and Debt payment make up this line.

## TOTAL BUDGET

<u>2009</u>	<u>2010</u>	<u>% Increase</u>
\$1,255,981	\$1,317,161	4.9%

# 2010 BUDGET PROPOSAL



## THE AVENUE CHURCH CHILD DEVELOPMENT CENTER

	2009 Budget	2010 Budget
<b><u>REVENUES</u></b>		
Tuition and Registration	\$341,394.00	\$316,750.00
State Food Allowance	\$62,000.00	\$16,800.00
Childcare Mngt Services		\$72,000.00
<b>TOTAL REVENUE</b>	<b>\$403,394.00</b>	<b>\$405,550.00</b>
<b><u>EXPENSES</u></b>		
Classroom Supplies	\$3,000.00	\$5,000.00
Cleaning Service	\$10,000.00	\$10,400.00
Cleaning Supplies	\$2,250.00	\$3,000.00
College Tuition	\$1,000.00	\$1,000.00
Curriculum	\$2,000.00	\$0.00
Floor Maintenance	\$2,000.00	\$2,000.00
Food	\$28,000.00	\$25,150.00
Furniture	\$1,000.00	\$1,000.00
Gravel	\$1,000.00	\$750.00
Insurance	\$3,750.00	\$3,750.00
Kitchen Supplies	\$3,000.00	\$4,000.00
Laminator Supplies	\$2,000.00	\$2,000.00
Licensing Requirements	\$550.00	\$2,000.00
Literature	\$350.00	\$0.00
Medical Expense	\$500.00	\$500.00
Medicare	\$3,835.00	\$4,000.00
Office Supplies	\$2,000.00	\$3,000.00
Outside Equipment	\$750.00	\$500.00
Publicity	\$1,450.00	\$1,400.00
Retirement	\$3,992.00	\$3,350.00
Salaries	\$264,507.00	\$259,000.00
Savings (Van Payment)	\$4,200.00	\$6,000.00
Social Security	\$16,400.00	\$17,000.00
Special Events	\$360.00	\$1,000.00
Staff Appreciation	\$1,000.00	\$2,000.00
Substitutes	\$1,000.00	\$0.00
Teacher Training	\$1,750.00	\$2,000.00
Transportation	\$5,500.00	\$5,000.00
Uniforms	\$0.00	\$2,000.00
Utilities, Ins. Workcomp	\$36,000.00	\$36,000.00
Videos	\$250.00	\$0.00
<b>TOTAL EXPENSES</b>	<b>\$400,394.00</b>	<b>\$402,800.00</b>