

**2012 Proposed Ministry Budget  
Thomasville Road Baptist Church**

Acct#	Description	2012 Budget	2011 Budget	Diff +/-
<b>GIFTS TO GOD</b>				
40200	Budget Gifts	\$2,849,278	\$2,828,010	\$21,268
<b>TOTAL</b>	<b>INCOME</b>	<b>\$2,849,278</b>	<b>\$2,828,010</b>	<b>\$21,268</b>
<b>MISSION MINISTRIES</b>				
50200	Cooperative Program-10%	\$284,928	\$282,801	\$2,127
50300	Florida Baptist Association	\$24,000	\$24,000	\$0
50500	Mission Outreach	\$70,000	\$70,000	\$0
50600	Hispanic Church Support-1%	\$28,493	\$28,280	\$213
<b>TOTAL</b>	<b>MISSION MINISTRIES</b>	<b>\$407,421</b>	<b>\$405,081</b>	<b>\$2,340</b>
<b>PASTORAL MINISTRIES</b>				
51120	Special Events-Emphasis	\$10,000	\$10,000	\$0
51130	Church Outreach-1%	\$28,493	\$28,280	\$213
51140	Special Ministries	\$3,600	\$3,600	\$0
51151	Yellow Pages	\$1,000	\$1,000	\$0
51152	Radio/TV	\$1,000	\$1,000	\$0
51153	Newspapers	\$1,000	\$1,000	\$0
51160	Prayer Ministries	\$300	\$300	\$0
51170	Deacon Ministries	\$1,200	\$1,200	\$0
51175	Stewardship Ministries	\$3,000	\$3,000	\$0
51180	Leadership Development	\$2,500	\$2,500	\$0
51185	Church-wide Fellowships	\$2,000	\$2,000	\$0
51190	Counseling Scholarships	\$5,200	\$4,800	\$400
<b>TOTAL</b>	<b>PASTORAL MINISTRIES</b>	<b>\$59,293</b>	<b>\$58,680</b>	<b>\$613</b>
<b>WORSHIP MINISTRIES</b>				
52110	Literature and Supplies	\$17,250	\$17,250	\$0
52130	Drama	\$1,000	\$1,000	\$0
52140	Pageants	\$7,800	\$7,800	\$0
52160	Worship Supplies	\$3,000	\$2,000	\$1,000
52170	Decorations	\$1,200	\$1,200	\$0
52175	Flowers	\$800	\$800	\$0
52165	Worship Shells	\$10,036	\$10,036	\$0
52180	Sound/Technical Equipment	\$10,675	\$9,175	\$1,500
<b>TOTAL</b>	<b>WORSHIP MINISTRIES</b>	<b>\$51,761</b>	<b>\$49,261</b>	<b>\$2,500</b>

**2012 Proposed Ministry Budget  
Thomasville Road Baptist Church**

Acct#	Description	2012 Budget	2011 Budget	Diff +/-
<b>ADULT MINISTRIES</b>				
53110	Literature	\$14,000	\$13,000	\$1,000
53120	Equipment and Supplies	\$2,500	\$2,500	\$0
53130	Outreach and Mailings	\$500	\$500	\$0
53140	Leadership Training	\$500	\$500	\$0
53150	Discipleship Materials	\$1,000	\$1,000	\$0
53165	Recreation Ministries	\$1,000	\$1,000	\$0
		<b>\$19,500</b>	<b>\$18,500</b>	<b>\$1,000</b>
<b>Women's Ministries</b>				
53181	Outreach Events	\$1,500	\$1,500	\$0
53182	Retreats	\$1,500	\$1,500	\$0
53183	Leadership Training	\$200	\$200	\$0
53184	Newsletter, Brochures	\$500	\$500	\$0
53185	Mentoring Ministry-Apples of Gold	\$800	\$800	\$0
53187	Fellowship Ministry-Connect	\$2,500	\$2,500	\$0
53188	Sisters in Christ	\$300	\$300	\$0
53191	Bible Study Resources	\$1,000	\$1,000	\$0
53192	Printing and Postage	\$300	\$300	\$0
53193	Supplies	\$300	\$300	\$0
53194	Childcare	\$1,500	\$1,500	\$0
		<b>\$10,400</b>	<b>\$10,400</b>	<b>\$0</b>
<b>Women on Mission</b>				
53210	Leadership Training	\$500	\$500	\$0
53220	Speakers and Celebrations	\$600	\$600	\$0
53230	Literature	\$2,500	\$2,500	\$0
53240	Supplies and Postage	\$500	\$500	\$0
53250	Missions Projects	\$500	\$500	\$0
		<b>\$4,600</b>	<b>\$4,600</b>	<b>\$0</b>
<b>Men's Ministry</b>				
53310	Literature and Materials	\$200	\$300	-\$100
53320	Fellowship Events	\$2,800	\$2,800	\$0
53340	Outreach Events	\$1,400	\$2,300	-\$900
53350	Leadership Development	\$1,700	\$700	\$1,000
		<b>\$6,100</b>	<b>\$6,100</b>	<b>\$0</b>
<b>Senior Adult Ministry</b>				
53410	Luncheons/Fellowship	\$2,000	\$1,000	\$1,000
53450	Enrichment Ministry	\$500	\$1,500	-\$1,000
53460	Materials and Supplies	\$250	\$250	\$0
		<b>\$2,750</b>	<b>\$2,750</b>	<b>\$0</b>
<b>TOTAL</b>	<b>ADULT MINISTRIES</b>	<b>\$43,350</b>	<b>\$42,350</b>	<b>\$1,000</b>

**2012 Proposed Ministry Budget  
Thomasville Road Baptist Church**

Acct#	Description	2012 Budget	2011 Budget	Diff +/-
<b>SINGLES MINISTRIES</b>				
54100	Literature	\$0	\$1,000	-\$1,000
54110	Outreach	\$1,500	\$1,500	\$0
54120	Activities	\$2,500	\$2,500	\$0
<b>TOTAL</b>	<b>SINGLES MINISTRIES</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>-\$1,000</b>
<b>COLLEGE MINISTRIES</b>				
54200	Literature & Supplies	\$750	\$750	\$0
54210	Discipleship and Development Materials	\$750	\$750	\$0
54220	Fellowship and Meals	\$5,000	\$5,000	\$0
54230	Outreach	\$3,000	\$3,000	\$0
54240	Retreats	\$3,000	\$3,000	\$0
54250	Spring Break Mission Trip	\$5,000	\$5,000	\$0
54256	Student Intern	\$5,000	\$5,000	\$0
<b>TOTAL</b>	<b>COLLEGE MINISTRIES</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$0</b>
<b>YOUTH MINISTRIES</b>				
54100	Sunday School	\$3,000	\$5,000	-\$2,000
54200	SOLD OUT/Outreach	\$6,000	\$6,000	\$0
54250	Youth Camp	\$20,000	\$20,000	\$0
54300	Mission Trip	\$10,500	\$8,500	\$2,000
54350	Serve Events	\$1,000	\$1,000	\$0
54150	Discipleship Events	\$5,000	\$5,000	\$0
54500	Invite-FUSE	\$4,000	\$4,000	\$0
54600	Tech & Supplies	\$2,000	\$2,000	\$0
54700	Newsletter and Postage	\$1,200	\$1,200	\$0
54800	Intern Expenses	\$5,800	\$5,800	\$0
<b>TOTAL</b>	<b>YOUTH MINISTRIES</b>	<b>\$58,500</b>	<b>\$58,500</b>	<b>\$0</b>
<b>CHILDREN AND PRESCHOOL MINISTRIES</b>				
55100	Literature	\$7,600	\$7,600	\$0
55110	Children's Supplies	\$4,100	\$4,100	\$0
55120	Preschool Supplies	\$9,200	\$9,200	\$0
55125	Vacation Bible School	\$9,500	\$9,500	\$0
55130	Leadership Training	\$500	\$500	\$0
55140	Children's Worship	\$620	\$620	\$0
55150	Puppet Ministry	\$800	\$800	\$0
55160	Royal Ambassadors	\$3,425	\$3,425	\$0
55170	Girls in Action	\$5,000	\$5,000	\$0
55180	Outreach	\$1,000	\$1,000	\$0
<b>TOTAL</b>	<b>CHILDREN AND PRESCHOOL MINISTRIES</b>	<b>\$41,745</b>	<b>\$41,745</b>	<b>\$0</b>

**2012 Proposed Ministry Budget  
Thomasville Road Baptist Church**

Acct#	Description	2012 Budget	2011 Budget	Diff +/-
<b>ADMINISTRATION</b>				
<b>Office Support</b>				
58110	Supplies	\$6,300	\$6,300	\$0
58120	Postage	\$6,000	\$6,000	\$0
58130	Service Contracts/Lease Expense	\$14,500	\$14,500	\$0
58140	Paper and Printing	\$23,000	\$23,000	\$0
58160	Misc	\$2,000	\$2,000	\$0
<b>Total</b>	<b>OFFICE SUPPORT</b>	<b>\$51,800</b>	<b>\$51,800</b>	<b>\$0</b>
58200	Building Support	\$45,000	\$45,000	\$0
58250	Grounds	\$4,300	\$4,300	\$0
58300	Insurance	\$69,500	\$69,500	\$0
58400	Utilities	\$165,000	\$165,000	\$0
58500	Equipment	\$2,500	\$2,500	\$0
58600	Transportation	\$38,700	\$13,700	\$25,000
58700	Computer Support	\$21,200	\$21,200	\$0
58750	Financial Audit	\$3,000	\$3,000	\$0
58775	Traffic Control	\$12,000	\$12,000	\$0
58800	Food Service Ministry	\$2,500	\$2,500	\$0
58801	Maintenance Contingency-2%	\$56,986	\$56,560	\$426
<b>Total</b>	<b>FACILITIES</b>	<b>\$420,686</b>	<b>\$395,260</b>	<b>\$25,426</b>
<b>CONVENTIONS/CONFERENCES</b>				
58810	<b>TOTAL CONVENTIONS/CONFERENCES</b>	<b>\$16,800</b>	\$14,300	\$2,500
<b>MINISTRY EXPENSES</b>				
58820	<b>TOTAL MINISTRY EXPENSES</b>	<b>\$9,700</b>	\$10,300	-\$600
<b>AUTO REIMBURSEMENTS</b>				
<b>TOTAL</b>	<b>AUTO REIMBURSEMENTS</b>	<b>\$11,000</b>	\$14,000	-\$3,000
<b>TOTAL</b>	<b>ADMINISTRATION</b>	<b>\$509,986</b>	<b>\$485,660</b>	<b>\$24,326</b>
<b>DEBT RETIREMENT</b>				
59100	Building Mortgage Payment	\$385,692	\$385,692	\$0
<b>TOTAL</b>	<b>DEBT RETIREMENT</b>	<b>\$385,692</b>	<b>\$385,692</b>	<b>\$0</b>
<b>COMPENSATION</b>				
<b>TOTAL</b>	<b>COMPENSATION MINISTRIES</b>	<b>\$1,265,031</b>	<b>\$1,273,540</b>	<b>-\$8,509</b>
<b>TOTAL</b>	<b>EXPENSES</b>	<b>\$2,849,279</b>	<b>\$2,828,009</b>	<b>\$21,270</b>

Increase over Prior Year Budget

0.75%

**Stewardship Committee:** Dave Sellers-Chair, Pat Henry, Brett Bosarge, Kimberly Kumar

**Personnel Committee:** Kent Thompson-Chair, Roy Clark-Deacon Chair, Dave Sellers-Stewardship Chair  
Brenda Beigle, Margaret Howard, Jessie Nelson, Sheri Rowland