

SECOND BAPTIST CHURCH - OPERATING BUDGET

		2011 Approved Operating Budget	
PERSONNEL			
Compensation		393,540	48.77%
Insurance (Health, Life and Disability)		67,568	
Insurance (Health, Life and Disability) through Spouse		(16,477)	
Retirement		38,009	
Employer Payroll Taxes (FICA)		15,176	
Benefits		104,275	12.92%
Reimbursable Expenses		13,806	1.71%
Substitute Supply		1,000	0.12%
TOTAL - PERSONNEL		\$512,622	63.52%
Change 2011 vs. 2010			-1.8%
PROCLAIMING THE GOOD NEWS			
Area Ministries (Jerusalem)			
Hillcrest Ministries		4,019	0.50%
In as Much Ministry		4,019	0.50%
Rebuilding Together Clay County (Habitat for Humanity in 2010)		2,009	0.25%
Fuller Center of Kansas City (Habitat for Humanity in 2010)		2,009	0.25%
Habitat for Humanity		0	0.00%
Love in the Name of Christ (LOVE, Inc.)		4,019	0.50%
Liberty Ministerial Alliance		1,608	0.20%
Meals on Wheels		804	0.10%
Missouri Baptist Ministries (Judea and Samaria)			
Cooperative Baptist Fellowship (Missouri)		20,094	2.50%
Clay-Platte Baptist Association		0	0.00%
Haiti Ministry		2,813	0.35%
Missouri Baptist Children's Home		1,608	0.20%
Missouri Baptist Home		1,608	0.20%
Word & Way		804	0.10%
Missouri Baptist Historical Society		804	0.10%
Windermere		0	0.00%
New Hope Camp		0	0.00%
Global Baptist Ministries (the uttermost part of the earth)			
Cooperative Baptist Fellowship (National)		40,188	5.00%
Good News Church in Minsk, Belarus		4,019	0.50%
Baptist Joint Committee		402	0.05%
Associated Baptist Press		402	0.05%
Baptist Center for Ethics		0	0.00%
Baptist World Alliance		804	0.10%
Baptists Today		402	0.05%
Baptist Peace Fellowship, NA		0	0.00%
Baptist Women in Ministry		402	0.05%
Warm Embrace		0	0.00%
High Plains		0	0.00%
Road Trip Project, Inc (Warm Embrace and High Plains in 2010)		6,028	0.75%
Missionary Home utilities when vacant (now in Property budget)		0	0.00%

SECOND BAPTIST CHURCH - OPERATING BUDGET

		2011 Approved Operating Budget
Christian Higher Education		
Central Baptist Seminary		1,085 0.135%
William Jewell College		1,085 0.135%
SUBTOTAL - PROCLAIMING GOOD NEWS		101,031 12.52%
Change 2011 vs. 2010		-4.8%
WORSHIPING GOD		
Music Ministry		6,500
Radio Ministry		6,200
Worship Supplies (including Seasonal Worship - Advent, Lent)		600
Arts & Environment		0
Vesper Services		200
SUBTOTAL - WORSHIPING GOD		13,500 1.67%
Change 2011 vs. 2010		-15.6%
TEACHING AND LEARNING MINISTRIES		
Christian Education (includes all curriculum - Sundays and Wednesdays)		7,410
Leadership Development (Baptists Today subscriptions for Mission Comm)		150
Stewardship Development		1,650
Women on Mission		600
Library & Historical Ministry		100
Vacation Bible School		1,395
Second Friends Preschool (funded by Preschool Receipts)		0
SUBTOTAL - TEACHING & LEARNING		11,305 1.40%
Change 2011 vs. 2010		-5.8%
CARING FOR OTHERS		
Student Ministry		4,500
Children's Ministry (Preschool/Children/Sunday School & Training supplies)		1,500
Parents Day Out (funded by PDO Receipts and/or Endowment Earnings)		0
Summer Safari (funded by PDO Receipts and/or Endowment Earnings)		0
Senior Adult Ministry		250
College Ministry		400
Family Ministry		1,400
Women's Ministry		200
Single Adult Ministry (now included in Family Ministry)		0
Deacon Ministry		650
Stephen Ministry		575
Counseling Ministry (now included in Family Ministry)		0
Good Shepherd (now included in Hospitality)		0
Hospitality (Visitors, Members, Funeral Meals, Kitchen & Welcome Ctr)		1,625
Visitor Welcome Gifts, Desserts, Meals (now included in Hospitality)		0
Baptist Scholarship Fund		900
SUBTOTAL - CARING FOR OTHERS		12,000 1.49%
Change 2011 vs. 2010		-17.1%

SECOND BAPTIST CHURCH - OPERATING BUDGET

	2011 Approved Operating Budget
SUPPORT AND ADVANCEMENT MINISTRIES	
Postage	4,000
Advertising	1,200
Computer Expenses	4,730
Website	2,700
Office Supplies	8,550
Staff/Team Building (now includes receptions)	100
Bank Service Charges	0
Annual Audit (funded by Endowment Earnings)	0
SUBTOTAL - SUPPORT & ADVANCEMENT	21,280 2.64%
Change 2011 vs. 2010	-17.0%
PROPERTY AND FACILITY CARE	
Utilities (now includes Mission Home when Vacant)	50,100
Building Maintenance	14,000
Service Contracts	36,850
Property & Vehicle Insurance	24,262
Custodial Supplies and Laundry	5,000
Office Equipment	1,250
Vehicle Maintenance	2,800
Audio-Visual (was Sound System)	1,000
Renovation Loan Payment (funded by Faithforward Giving)	0
SUBTOTAL - PROPERTY & FACILITY CARE	135,262 16.76%
Change 2011 vs. 2010	2.7%
GRAND TOTAL BUDGET	\$807,000
Change 2011 vs. 2010	-2.5%