

HHBC 2023 Ministry Budget

Category #	Description	2022	2023	Difference
Mission Ministries				
6610	IMB and NAMB (6.5%)	23,500.00	22,000.00	(1,500.00)
6611	Clark County (SNBA) (2.5%)	10,000.00	8,800.00	(1,200.00)
6630	Benevolence	500.00	500.00	-
6623	Women's Resource Centers	1,800.00	1,800.00	-
6631	Mission Projects/Trips	2,000.00	2,000.00	-
6632	Mission Church	250.00	250.00	-
6621	Good News Club	1,250.00	1,250.00	-
6202	Awana Missionary	1,200.00	1,200.00	-
		40,500.00	37,800.00	(2,700.00)
Outreach Ministries				
6810	Outreach Marketing	1,500.00	750.00	(750.00)
6821	Easter Promotions	1,000.00	1,000.00	-
6820	Christmas Promotions	1,000.00	1,000.00	-
6831	Fall Festival	1,500.00	1,500.00	-
6832	Pool Party	650.00	400.00	(250.00)
6830	Guests Supplies	500.00	400.00	(100.00)
		6,150.00	5,050.00	(1,100.00)
Personnel Expense				
6110	Pastoral Salaries/Housing	164,078.00	167,078.00	3,000.00
6112	Retirement	4,800.00	4,800.00	-
6113	Ministry Staff Salaries	25,800.00	14,400.00	(11,400.00)
6115	Support Staff Salaries	38,500.00	35,000.00	(3,500.00)
6930	Childcare Workers	400.00	400.00	-
6122	Background Check Expense	250.00	250.00	-
		233,828.00	221,928.00	(11,900.00)
Personnel Administrative Expense				
6120	Worker's Compensation	1,250.00	1,250.00	-
6121	Employee Health Insurance	16,000.00	16,000.00	-
6130	FICA / Medicare	8,000.00	8,000.00	-
6144	Ministry Expenses/Conferences	8,000.00	7,500.00	(500.00)
		33,250.00	32,750.00	(500.00)

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Education Ministries				
6410	Bible Studies Literature	1,250.00	1,500.00	250.00
6411	Discipleship Materials	1,500.00	1,500.00	-
6420	Ministry Retreats	400.00	400.00	-
6400	Leadership Events	2,000.00	1,000.00	(1,000.00)
6412	Magazines & Devotionals	450.00	350.00	(100.00)
6422	Women's Ministries	750.00	1,350.00	600.00
6423	Men's Ministries	400.00	400.00	-
		6,750.00	6,500.00	(250.00)
Worship Ministries				
6510	Music/Copyright Purchases	450.00	450.00	-
6520	Worship Supplies	1,000.00	1,750.00	750.00
6530	Honorariums	500.00	400.00	(100.00)
6521	Tech Equipment/Supplies	500.00	500.00	-
6531	Worship Events	300.00	300.00	-
6532	Tech Team Training	250.00	250.00	-
		3,000.00	3,650.00	650.00
Student Ministries				
6710	General Ministry	3,500.00	3,000.00	(500.00)
6720	Camp Expense	1,050.00	1,050.00	-
6721	Winter Retreat	1,000.00	1,000.00	-
6730	Leader Training	300.00	300.00	-
		5,850.00	5,350.00	(500.00)
Young Adult Ministries				
6750	Fellowship Events	1,000.00	750.00	(250.00)
6751	Discipleship Materials	200.00	200.00	-
6752	Fall Retreat	500.00	500.00	-
		1,700.00	1,450.00	
Children's Ministry				
6900	General Children's Ministry	2,300.00	2,300.00	-
6910	Preschool Supplies	450.00	450.00	-
6932	Vacation Bible School	2,500.00	2,500.00	-
6920	Awana General Expense	1,500.00	1,500.00	-
6911	Children's Supplies	300.00	300.00	-
6912	Children Worship Material	350.00	350.00	-
6940	Children's Camp	1,800.00	800.00	(1,000.00)
		9,200.00	8,200.00	(1,000.00)

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Administrative Ministries				
6210	General Office Expense	2,500.00	2,500.00	-
6212	Offering Envelopes/Printing	400.00	400.00	-
6213	Postage/Bulk Mail	800.00	800.00	-
6215	Copier Expense	7,000.00	6,250.00	(750.00)
6216	Office Supplies	1,250.00	1,500.00	250.00
6217	Office Equipment/Computers	750.00	500.00	(250.00)
6218	Internet/Telephone	4,700.00	4,500.00	(200.00)
		17,400.00	16,450.00	(950.00)
Property				
6310	Utilities	17,500.00	18,000.00	500.00
6311	Fire/Security Monitoring	2,000.00	2,250.00	250.00
6320	Church Insurance Protection	5,750.00	7,000.00	1,250.00
6330	Landscaping	5,400.00	5,400.00	-
6340	Fellowship Supplies	1,500.00	1,750.00	250.00
6331	Maintenance and Supplies	2,500.00	2,500.00	-
6332	Pest Control	350.00	350.00	-
6333	Building Improvements	1,000.00	500.00	(500.00)
6334	Carpet Cleaning	1,000.00	1,000.00	-
6335	Custodian Services	10,200.00	10,600.00	400.00
6345	Security Team	500.00	500.00	-
		47,700.00	49,850.00	2,150.00
	Sub-total without Missions	\$364,828.00	\$351,178.00	(13,650.00)
	Total Including Missions	\$405,328.00	\$388,978.00	(16,350.00)