

WEDGEWOOD BAPTIST CHURCH

	ACTUAL* LAST 12 MONTHS	2011 BUDGET	2012 BUDGET
<u>Denominations & Associations</u>			
ABCOTS	1,000.08	1,000.00	1,000.00
Alliance of Baptists	0.00	200.00	200.00
Environmental NC		0.00	
Welcoming and Affirming Baptists		0.00	
United Baptist Association		300.00	0.00
Subtotal	1,000.08	1,500.00	1,200.00
<u>Salary - Senior Minister</u>			
Housing	36,996.00	36,996.00	36,996.00
Life insurance and annuity	13,468.00	12,004.00	12,432.00
Emil Mialik Continuing Education	1,000.00	1,000.00	1,000.00
Subtotal	51,464.00	50,000.00	50,428.00
<u>Organization & Education</u>			
Children and Youth	406.20	1,200.00	600.00
Special Speakers	0.00	249.96	150.00
Music/Sheet Music	249.74	249.96	250.00
Subtotal	655.94	1,699.92	1,000.00
<u>Service Ministries</u>			
Bank Charges/Check Printing	0.00	375.00	300.00
Benevolence - General	30.00	100.00	
Benevolence - Member	495.11	500.04	
Fellowship/Special Events	387.18	750.00	750.00
Kitchen	0.00	100.00	100.00
Lord's Supper	0.00	100.00	100.00
Office Supplies/Miscellaneous	2,113.04	2,000.04	2,000.00
Postage	0.00	249.96	250.00
Worship Supplies	0.00	200.00	200.00
Subtotal	3,025.33	4,375.04	3,700.00
<u>Building & Equipment</u>			
Electricity	9,229.68	9,000.00	10,000.00
Natural Gas	269.28	350.00	275.00
Telephone	1,245.46	1,400.04	1,400.00
Water	1,991.30	2,000.04	2,400.00
Insurance	5,551.00	4,749.96	5,500.00
Cleaning service	7,900.00	7,200.00	8,400.00
Maintenance Supplies & Repairs	1,098.00	3,000.00	1,500.00
Landscape Supplies	0.00	100.00	250.00
Heating & Air Conditioning	451.00	2,000.00	2,000.00
Maintenance Contracts:			
Elevator Inspection	1,936.21	1,800.00	2,000.00
Fire & Safety Inspection	0.00	200.00	250.00
Garbage Collection	1,412.72	1,200.00	900.00
Lawn Maintenance	7,302.54	6,499.92	7,500.00
Termite Inspection & Treatment	627.00	750.00	750.00
Subtotal	39,014.19	40,249.96	43,125.00
TOTAL GENERAL FUND EXPENSES	95,159.54	97,824.92	99,453.00

*LAST 12 MONTHS IS 12/10 TO 11/11