

Accounts	2019 Actual	2020 Annual Budget	2021 Budget Changes	2021 Proposed Budget	CP Budget	CP Ohio Only	NAMB Budget	SLBA Fees	SMO	Lifeway
TOTAL Admin I Personnel & Ministry	\$249,362	\$270,879	\$ (18,422.00)	\$ 252,457.00	\$ 212,457.00			\$40,000		
TOTAL Admin II Personnel & Ministry	\$160,580	\$178,304	\$ (15,155.00)	\$ 163,149.00	\$ 163,149.00					
TOTAL Admin III Church Services	\$1,142,933	\$1,089,575	\$ 30,484.00	\$ 1,114,711.00	\$ 1,103,211.00	\$ 7,500			\$4,000	
TOTAL BTL Personnel & Ministry	\$261,053	\$263,053	\$ (17,125.00)	\$ 261,108.50	\$ 261,108.50					\$0
TOTAL Church Planting Personnel & Ministry	\$579,863	\$1,148,858	\$ (96,000.00)	\$ 1,052,858.00	\$ 38,858.00		\$924,000		\$90,000	
TOTAL Seneca Lake Personnel & Ministry	\$400,563	\$449,040	\$ -	\$ 449,040.00	\$ 133,929.00			\$271,111	\$44,000	
TOTAL Evangelism Personnel & Ministry	\$290,078	\$327,397	\$ (55,319.00)	\$ 256,899.50	\$ 226,899.50		\$0		\$30,000	\$0
TOTAL Mission Support & Mobilization Ministry	\$226,181	\$275,605	\$ (18,938.00)	\$ 257,030.00	\$ 225,030.00				\$32,000	
Grand Totals within Ohio	\$3,310,613	\$4,002,711	\$ (190,475.00)	\$ 3,807,253.00	\$ 2,364,642.00	\$ 7,500.00	\$ 924,000.00	\$ 311,111.00	\$ 200,000.00	\$ -
SPENDING BEYOND OHIO CONVENTION										
50% Cooperative Program	\$2,162,411	\$2,208,077	\$ -	\$ 2,364,642.00						
Lottie Moon Designated	\$927,103	\$850,000	\$ -	\$850,000						
International Missions	\$37,036	\$0	\$ -	\$0						
North American Mission Board Designated	\$11,786	\$12,000	\$ -	\$12,000						
Annie Armstrong / Designated	\$529,876	\$460,000	\$ -	\$460,000						
Hunger - International	\$12,757	\$0	\$ -	\$0						
Hunger - NAMB	\$2,930	\$2,000	\$ -	\$2,000						
Grand Totals beyond Ohio	\$3,683,899	\$ 3,532,077.00	\$ -	\$ 3,688,642.00						
TOTAL SPENDING WITHIN & BEYOND OHIO CONVENTION										
Total Disbursements	\$6,994,512	\$7,534,788	\$ -	\$ 7,495,895.00						
Cooperative Mission Program Needed										
	2019	2020		2021						
CP Needed Yearly	\$ 4,324,821.68	\$ 4,416,154.00		\$ 4,729,284.00						
CP Needed Monthly	\$ 360,401.81	\$ 368,012.83		\$ 394,107.00						
CP Monthly Need Change from Previous Year	\$ 6,077.93	\$ -		\$ 26,094.17						
CP Yearly Change from Previous Year	\$ 72,935.08	\$ -		\$ 313,130.00						
CP % Change from Previous Year	1.72%	0.00%		7.09%						
INCOME										
SUPPORTING MISSION OHIO										
4000 - COOPERATIVE PROGRAM	\$ 4,324,821.68	\$ 4,416,154.00	\$ 313,130.00	\$ 4,729,284.00	\$ 2,364,642.00					
4002 - DESIGNATED OHIO ONLY	\$ 113,585.91	\$ 170,940.00	\$ (163,440.00)	\$ 7,500.00		\$ 7,500.00				
Total SUPPORTING MISSION OHIO	\$ 4,438,407.59	\$ 4,587,094.00	\$ 149,690.00	\$ 4,736,784.00	\$ 2,364,642.00	\$ 7,500.00				
INCOME FROM AGENCIES										
4014 - NAMB/EVANGELISM	\$ 60,764.48	\$ 60,000.00	\$ (60,000.00)	\$ -			\$ -			
4015 - NAMB/CHURCH PLANTING	\$ 560,035.83	\$ 990,000.00	\$ (90,000.00)	\$ 900,000.00			\$ 900,000.00			
4020 - LIFEWAY/SALARIES	\$ 61,746.00	\$ 55,000.00	\$ (55,000.00)	\$ -						\$ -
4021 - VOLUNTEER DIRECTORS	\$ -	\$ 7,584.00	\$ (7,584.00)	\$ -						\$ -
Total INCOME FROM AGENCIES	\$ 682,546.31	\$ 1,112,584.00	\$ (188,584.00)	\$ 924,000.00			\$ 924,000.00			\$ -
INCOME FROM FEES/RENTALS/MISC										
4027 - ASSEMBLY FEES	\$ 269,523.17	\$ 311,111.00	\$ -	\$ 311,111.00				\$ 311,111.00		
Total INCOME FROM FEES/RENTALS/MISC	\$ 269,523.17	\$ 311,111.00	\$ -	\$ 311,111.00				\$ 311,111.00		
STATE MISSIONS OFFERING										
4042 - RAY ROBERTS SMO	\$ 126,911.56	\$ 200,000.00	\$ -	\$ 200,000.00					\$ 200,000.00	
Total STATE MISSIONS OFFERING	\$ 126,911.56	\$ 200,000.00	\$ -	\$ 200,000.00					\$ 200,000.00	
INCOME FORWARDED- SBC AGENCIES										
4003 - LOTTIE MOON	\$ 927,103.27	\$ 850,000.00	\$ -	\$ 850,000.00						
4004 - DESIGNATED IMB	\$ 37,035.97	\$ -	\$ -	\$ -						
4005 - INTERNATIONAL HUNGER	\$ 12,756.59	\$ 12,000.00	\$ -	\$ 12,000.00						
4006 - ANNIE ARMSTRONG	\$ 529,875.59	\$ 460,000.00	\$ -	\$ 460,000.00						
4007 - DESIGNATED NAMB	\$ 11,786.13	\$ -	\$ -	\$ -						
4008 - NAMB HUNGER	\$ 2,930.41	\$ 2,000.00	\$ -	\$ 2,000.00						
Total INCOME FORWARDED- SBC AGENCIES	\$ 1,521,487.96	\$ 1,324,000.00	\$ -	\$ 1,324,000.00						
Total INCOME	\$ 7,038,876.59	\$ 7,534,789.00	\$ (38,894.00)	\$ 7,495,895.00	\$ 2,364,642.00	\$ 7,500.00	\$ 924,000.00	\$ 311,111.00	\$ 200,000.00	\$ -
EXPENSES										
ADMINISTRATION - I										
ADMINISTRATION I - Team Leader										
5001 - EXEC. DIR. SALARY&HOUSING - J. Kwok	\$ 90,576.98	\$ 90,577.00	\$ -	\$ 90,577.00	\$ 90,577.00					

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5002 - EXEC. DIRECTOR TRAVEL - J. Kwok	\$ 46,926.39	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00					
5004 - SALARY - K. Umphrey	\$ 31,334.68	\$ 32,948.00	\$ -	\$ 32,948.00	\$ 32,948.00					
Total ADMINISTRATION I - Team Leader	\$ 168,838.05	\$ 143,525.00	\$ -	\$ 143,525.00	\$ 143,525.00					
RESOURCE TEAM LEADER MINISTRY										
5010 - NATIONAL EXEC DIR CONFERENCE	\$ 1,000.00	\$ 4,807.00	\$ -	\$ 4,807.00	\$ 4,807.00					
5013 - STATE CONV ANNUAL MEETING	\$ 15,505.78	\$ 12,460.00	\$ -	\$ 12,460.00	\$ 12,460.00					
5014 - STATE CONVENTION ANNUALS	\$ 664.00	\$ 1,461.00	\$ -	\$ 1,461.00	\$ 1,461.00					
5015 - MISSION COUNCIL EXPENSES	\$ 7,663.91	\$ 11,835.00	\$ -	\$ 11,835.00	\$ 11,835.00					
5016 - EXECUTIVE COMMITTEE	\$ 608.40	\$ 2,884.00	\$ -	\$ 2,884.00	\$ 2,884.00					
5017 - SPECIAL COMMITTEES EXPENSE	\$ 590.31	\$ 1,442.00	\$ -	\$ 1,442.00	\$ 1,442.00					
5018 - STAFF ENRICHMENT	\$ 5,460.77	\$ 6,361.00	\$ -	\$ 6,361.00	\$ 6,361.00					
5019 - GENERAL PROMOTION	\$ 1,173.19	\$ 3,846.00	\$ -	\$ 3,846.00	\$ 3,846.00					
5020 - CHRISTMAS GIFTS	\$ 9,667.05	\$ 9,740.00	\$ -	\$ 9,740.00	\$ 9,740.00					
5021 - PRAYER MINISTRY	\$ 1,630.19	\$ 2,884.00	\$ (2,884.00)	\$ -	\$ -					
5022 - IMPACT	\$ -	\$ 2,884.00	\$ (2,884.00)	\$ -	\$ -					
5023 - RESPONSE FUND	\$ 1,187.44	\$ 2,884.00	\$ (2,884.00)	\$ -	\$ -					
5024 - COOPERATIVE PROGRAM PROMOTION	\$ -	\$ 7,000.00	\$ (1,000.00)	\$ 6,000.00	\$ 6,000.00					
5026 - SUPPLIES/POSTAGE/PHONE	\$ 872.86	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00					
5027 - SCBO SECURITY	\$ 30,000.00	\$ 42,000.00	\$ (2,000.00)	\$ 40,000.00	\$ -			\$ 40,000.00		
Total RESOURCE TEAM LEADER MINISTRY	\$ 76,023.90	\$ 113,488.00	\$ (11,652.00)	\$ 101,836.00	\$ 61,836.00			\$ 40,000.00		
MEDIA/OHIO BAPTIST MESSENGER										
5031 - OBM PRINTING/PROCESSING	\$ -	\$ 4,405.00	\$ (4,405.00)	\$ -	\$ -					
5033 - OBM SUPPORT RESOURCES	\$ -	\$ 1,154.00	\$ (1,154.00)	\$ -	\$ -					
5034 - HISTORICAL COMMITTEE	\$ -	\$ 96.00	\$ -	\$ 96.00	\$ 96.00					
5035 - OBM OUTSOURCING	\$ 4,500.00	\$ 7,211.00	\$ (1,211.00)	\$ 6,000.00	\$ 6,000.00					
5036 - SUPPLIES/POSTAGE/PHONE	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00					
Total MEDIA/OHIO BAPTIST MESSENGER	\$ 4,500.00	\$ 13,866.00	\$ (6,770.00)	\$ 7,096.00	\$ 7,096.00					
Total ADMINISTRATION - I	\$ 249,361.95	\$ 270,879.00	\$ (18,422.00)	\$ 252,457.00	\$ 212,457.00			\$ 40,000.00		
ADMINISTRATION II										
ADMINISTRATION II - PERSONNEL										
5101 - ASSOC DIR.SALARY/HOUSING - B. Smith	\$ 63,762.92	\$ 63,763.00	\$ -	\$ 63,763.00	\$ 63,763.00					
5102 - ASSOC. DIR. TRAVEL - B. Smith	\$ 20,309.40	\$ 13,932.00	\$ -	\$ 13,932.00	\$ 13,932.00					
Total ADMINISTRATION II - PERSONNEL	\$ 84,072.32	\$ 77,695.00	\$ -	\$ 77,695.00	\$ 77,695.00					
ASSOC. MISSIONARY PERSONNEL										
5110 - BUCKEYE CENTRAL/ERIE - Hartley	\$ 11,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	\$ 12,000.00					
5116 - GREATER DAYTON - Stiglich	\$ 715.00	\$ 760.00	\$ -	\$ 760.00	\$ 760.00					
5117 - METRO COLUMBUS - Halcombe	\$ 2,000.04	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00					
5118 - MUSKINGUM VALLEY & SUMMIT	\$ 12,279.96	\$ 12,280.00	\$ -	\$ 12,280.00	\$ 12,280.00					
5119 - MUSKINGUM VALLEY & SUMMIT TRAVEL	\$ 6,720.00	\$ 6,720.00	\$ -	\$ 6,720.00	\$ 6,720.00					
5120 - NORTHCOAST	\$ 9,166.63	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00					
5126 - SCIOTO VALLEY	\$ -	\$ 3,175.00	\$ -	\$ 3,175.00	\$ 3,175.00					
5128 - CINCINNATI-CH STRENGTHENER	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00					
5130 - SOUTHWESTERN - Renfrow	\$ 6,354.00	\$ 6,354.00	\$ -	\$ 6,354.00	\$ 6,354.00					
5131 - SOUTHWESTERN TRAVEL - Renfrow	\$ 2,835.00	\$ 2,835.00	\$ -	\$ 2,835.00	\$ 2,835.00					
Total ASSOC. MISSIONARY PERSONNEL	\$ 51,070.63	\$ 57,324.00	\$ -	\$ 57,324.00	\$ 57,324.00					
ASSOC. STRATEGY & MINISTRY										
5144 - ASSOCIATIONAL LEADERSHIP	\$ 8,796.00	\$ 8,653.00	\$ -	\$ 8,653.00	\$ 8,653.00					
5146 - ASSOC STRATEGY PLANNING	\$ 289.80	\$ 969.00	\$ (969.00)	\$ -	\$ -					
5147 - ASSOCIATIONAL SUBSIDIES	\$ 14,980.08	\$ 20,000.00	\$ (10,000.00)	\$ 10,000.00	\$ 10,000.00					
5149 - DEMOGRAPHICS	\$ -	\$ 12,663.00	\$ (4,186.00)	\$ 8,477.00	\$ 8,477.00					
5151 - POSTAGE/SUPPLIES	\$ 306.20	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00					
Total ASSOC. STRATEGY & MINISTRY	\$ 24,372.08	\$ 43,285.00	\$ (15,155.00)	\$ 28,130.00	\$ 28,130.00					
Total ADMINISTRATION II	\$ 159,515.03	\$ 178,304.00	\$ (15,155.00)	\$ 163,149.00	\$ 163,149.00					
ADMINISTRATION III- CHURCH SVC PERSONNEL										
5504 - ACCOUNTANT SALARY - Heaton	\$ 56,230.46	\$ 56,230.00	\$ -	\$ 56,230.00	\$ 56,230.00					
5505 - ACCOUNTING CLERK - L. Bowman	\$ 30,096.36	\$ 30,301.00	\$ 58.00	\$ 30,359.00	\$ 30,359.00					
5506 - I/T SALARY & HOUSING - Stupakewicz	\$ 56,229.94	\$ 56,230.00	\$ -	\$ 56,230.00	\$ 56,230.00					
Total PERSONNEL	\$ 142,556.76	\$ 142,761.00	\$ 58.00	\$ 142,819.00	\$ 142,819.00					
MINISTRIES										
5212 - PASTOR DEATH/DISABILITY BENEFITS	\$ 40,726.35	\$ 58,000.00	\$ -	\$ 58,000.00	\$ 58,000.00					
5220 - STEWARDSHIP PROMOTION	\$ 700.00	\$ 1,250.00	\$ (900.00)	\$ 350.00	\$ 350.00					

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5221 - STEWARDSHIP CLINICS/CONFERENCES	\$ -	\$ 1,567.00	\$ (567.00)	\$ 1,000.00	\$ 1,000.00					
5225 - SCHOLARSHIP GRANTS	\$ 9,300.00	\$ 9,614.00	\$ -	\$ 9,614.00	\$ 9,614.00					
5227 - GENERAL PROMOTION	\$ -	\$ 1,884.00	\$ (1,484.00)	\$ 400.00	\$ 400.00					
5510 - BIVOCATIONAL MINISTRY RESOURCES	\$ -	\$ 961.00	\$ (961.00)	\$ -	\$ -					
2027/5511 - Seneca Lake Scholarships / 100% SMO	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -				\$ 4,000.00	
5512 - REPOSE FUND	\$ -	\$ 3,124.00	\$ (2,124.00)	\$ 1,000.00	\$ 1,000.00					
Total MINISTRIES	\$ 50,726.35	\$ 80,400.00	\$ (6,036.00)	\$ 74,364.00	\$ 70,364.00				\$ 4,000.00	
BUILDING OPERATIONS										
5515 - PROPERTY TAX	\$ 28,465.22	\$ 25,000.00	\$ 3,000.00	\$ 28,000.00	\$ 28,000.00					
5516 - PROPERTY INSURANCE	\$ 14,297.00	\$ 13,500.00	\$ -	\$ 13,500.00	\$ 13,500.00					
5517 - FURNITURE/EQUIPMENT/REMODELING	\$ 602.53	\$ 9,614.00	\$ (4,614.00)	\$ 5,000.00	\$ 5,000.00					
5518 - SNOW REMOVAL/LAWN CARE	\$ 4,225.57	\$ 1,923.00	\$ 2,077.00	\$ 4,000.00	\$ 4,000.00					
5519 - MAINTENANCE/REPAIR/BUILDINGS	\$ 14,906.92	\$ 11,633.00	\$ 2,367.00	\$ 14,000.00	\$ 14,000.00					
5520 - MAINTENANCE/REPAIR/EQUIPMENT	\$ 13,292.80	\$ 9,614.00	\$ -	\$ 9,614.00	\$ 9,614.00					
5521 - UTILITIES	\$ 24,901.57	\$ 29,250.00	\$ (4,250.00)	\$ 25,000.00	\$ 25,000.00					
5522 - RESPONSE FUND	\$ 254.76	\$ 1,923.00	\$ (923.00)	\$ 1,000.00	\$ 1,000.00					
Total BUILDING OPERATIONS	\$ 100,946.37	\$ 102,457.00	\$ (2,343.00)	\$ 100,114.00	\$ 100,114.00					
OFFICE OPERATIONS										
5525 - AUDITOR	\$ 11,100.00	\$ 15,000.00	\$ (2,000.00)	\$ 13,000.00	\$ 13,000.00					
5526 - PRINTING/MAIL ROOM SUPPLIES	\$ 6.00	\$ 4,807.00	\$ (3,807.00)	\$ 1,000.00	\$ 1,000.00					
5527 - INVENTORY/SUPPLIES	\$ 136,964.40	\$ 129,500.00	\$ (7,500.00)	\$ 122,000.00	\$ 122,000.00					
5529 - SUPPLIES/POSTAGE/PHONE/DIRECTOR	\$ -	\$ 961.00	\$ (961.00)	\$ -	\$ -					
5530 - SUPPLIES/POSTAGE/ACCOUNTANT	\$ 878.04	\$ 961.00	\$ (961.00)	\$ -	\$ -					
5531 - RESPONSE FUND	\$ 179.95	\$ 1,442.00	\$ -	\$ 1,442.00	\$ 1,442.00					
5532 - TRAVEL/SUPPORT STAFF	\$ 3,637.27	\$ 625.00	\$ 625.00	\$ 1,250.00	\$ 1,250.00					
Total OFFICE OPERATIONS	\$ 152,765.66	\$ 153,296.00	\$ (14,604.00)	\$ 138,692.00	\$ 138,692.00					
INFORMATION TECH/COMMUNICATION										
5535 - COMPUTER EQUIPMENT/UPGRADE	\$ 63,276.75	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,000.00					
5537 - RESPONSE FUND	\$ -	\$ 481.00	\$ (481.00)	\$ -	\$ -					
Total INFORMATION TECH/COMMUNICATION	\$ 63,276.75	\$ 30,481.00	\$ (481.00)	\$ 30,000.00	\$ 30,000.00					
EMPLOYEE ENHANCEMENTS										
5538 - ANNUITY / RESOURCE CENTER EMPLOYEE	\$ 83,446.44	\$ 90,700.00	\$ 2,358.00	\$ 93,058.00	\$ 93,058.00					
5540 - WORKER'S COMPENSATION	\$ (629.08)	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 4,500.00					
5542 - FICA SUPPLEMENT ORDAINED	\$ 41,338.93	\$ 40,000.00	\$ 164.00	\$ 40,164.00	\$ 40,164.00					
5543 - FICA UNORDAINED	\$ 31,803.15	\$ 31,000.00	\$ -	\$ 31,000.00	\$ 31,000.00					
5544 - PERSONNEL INSURANCE	\$ 444,831.26	\$ 369,132.00	\$ 50,868.00	\$ 420,000.00	\$ 412,500.00	\$ 7,500.00				
5545 - RETIRED PERSONNEL INSURANCE	\$ 31,581.86	\$ 38,000.00	\$ 2,000.00	\$ 40,000.00	\$ 40,000.00					
5546 - RESPONSE FUND	\$ 45.70	\$ 1,500.00	\$ (1,500.00)	\$ -	\$ -					
Total EMPLOYEE ENHANCEMENTS	\$ 632,418.26	\$ 574,832.00	\$ 53,890.00	\$ 628,722.00	\$ 621,222.00	\$ 7,500.00				
Total ADMINISTRATION III- CHURCH SVC	\$ 1,142,690.15	\$ 1,084,227.00	\$ 30,484.00	\$ 1,114,711.00	\$ 1,103,211.00	\$ 7,500.00			\$ 4,000.00	
SENECA LAKE BAPTIST ASSEMBLY										
PERSONNEL										
5601 - CAMP DIRECTOR SALARY - Seder	\$ 61,853.82	\$ 61,852.00	\$ -	\$ 61,852.00	\$ 61,852.00					
5602 - DIRECTOR TRAVEL - Seder	\$ 741.85	\$ 1,296.00	\$ -	\$ 1,296.00	\$ 1,296.00					
5603 - COOKS & STAFF SALARIES	\$ 51,722.74	\$ 80,000.00	\$ (20,000.00)	\$ 60,000.00	\$ -			\$ 60,000.00		
5604 - ASSOC CAMP MANAGER - M. Dimmerling	\$ 32,032.00	\$ 32,033.00	\$ -	\$ 32,033.00	\$ 4,922.00			\$ 27,111.00		
5605 - FOOD & LODGING MGR - K. Teichmann	\$ 30,487.92	\$ 30,359.00	\$ -	\$ 30,359.00	\$ 30,359.00					
Total PERSONNEL	\$ 176,838.33	\$ 205,540.00	\$ (20,000.00)	\$ 185,540.00	\$ 98,429.00			\$ 87,111.00		
ASSEMBLY COSTS										
2033/5610 - FOOD / SMO%	\$ 25,926.33	\$ 73,000.00	\$ -	\$ 73,000.00	\$ -			\$ 29,000.00	\$ 44,000.00	
5611 - SANITARY/CLEANING SUPPLIES	\$ 2,116.16	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 1,000.00			\$ 6,000.00		
5612 - UTILITIES	\$ 107,149.25	\$ 87,000.00	\$ 8,000.00	\$ 95,000.00	\$ 10,000.00			\$ 85,000.00		
5613 - MISCELLANEOUS	\$ 4,720.73	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 500.00			\$ 4,000.00		
5614 - MAINENANCE/EQUIPMENT	\$ 34,661.15	\$ 32,500.00	\$ 5,500.00	\$ 38,000.00	\$ 8,000.00			\$ 30,000.00		
5615 - OPERATION/TRUCK/EQUIPMENT	\$ 19,496.91	\$ 13,500.00	\$ 6,500.00	\$ 20,000.00	\$ 8,000.00			\$ 12,000.00		
5617 - INSURANCE	\$ 29,604.00	\$ 26,000.00	\$ -	\$ 26,000.00	\$ 8,000.00			\$ 18,000.00		
Total ASSEMBLY COSTS	\$ 223,674.53	\$ 243,500.00	\$ 20,000.00	\$ 263,500.00	\$ 35,500.00			\$ 184,000.00	\$ 44,000.00	
Total SENECA LAKE BAPTIST ASSEMBLY	\$ 400,512.86	\$ 449,040.00	\$ -	\$ 449,040.00	\$ 133,929.00			\$ 271,111.00	\$ 44,000.00	
BIBLE TEACHING/LEADERSHIP										
PERSONNEL										
5301 - SALARY/HOUSING - S. Hopkins	\$ 61,852.96	\$ 61,853.00	\$ -	\$ 61,853.00	\$ 61,853.00					
5302 - TRAVEL - Hopkins	\$ 16,656.72	\$ 13,932.00	\$ -	\$ 13,932.00	\$ 13,932.00					

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5303 - SALARY/HOUSING - D. Lee	\$ 57,103.02	\$ 57,103.00	\$ -	\$ 57,103.00	\$ 57,103.00					
5304 - TRAVEL - D. Lee	\$ 16,709.86	\$ 13,932.00	\$ -	\$ 13,932.00	\$ 13,932.00					
5305 - ADM ASST. - Mishne	\$ 10,637.55	\$ 15,179.50	\$ -	\$ 15,179.50	\$ 15,179.50					
5306 - SALARY - Hammock	\$ 30,958.93	\$ 30,359.00	\$ -	\$ 30,359.00	\$ 30,359.00					
Total PERSONNEL	\$ 193,919.04	\$ 192,358.50	\$ -	\$ 192,358.50	\$ 192,358.50					
LEADERSHIP RESOURCES										
5226 - PASTORAL CONCERNS	\$ 1,388.70	\$ 2,000.00	\$ (2,000.00)	\$ -	\$ -					
5310 - CHURCH STRENGTHENING	\$ 17,129.41	\$ 17,500.00	\$ (9,500.00)	\$ 8,000.00	\$ 8,000.00					
5311 - LEADERSHIP DEVELOPMENT	\$ 5,903.49	\$ 6,000.00	\$ 1,750.00	\$ 7,750.00	\$ 7,750.00					
5312 - HEALTHY PASTOR/STAFF & FAMILY EVENT	\$ 849.00	\$ 1,000.00	\$ (1,000.00)	\$ -	\$ -					
5313 - VIDEO, PODCASTS, SOCIAL MEDIA, ETC.	\$ 269.64	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00					
5314 - CHURCH REVITALIZATION	\$ 1,000.00	\$ 1,000.00	\$ 7,000.00	\$ 8,000.00	\$ 8,000.00					
5315 - DEACON MINISTRY	\$ 1,000.00	\$ 1,000.00	\$ (1,000.00)	\$ -	\$ -					
5316 - RESPONSE RESOURCES LEADERSHIP	\$ 2,111.73	\$ 2,000.00	\$ (2,000.00)	\$ -	\$ -					
Total LEADERSHIP RESOURCES	\$ 29,651.97	\$ 33,500.00	\$ (6,750.00)	\$ 26,750.00	\$ 26,750.00					
GROUPS MINISTRY / VBS RESOURCES										
5320 - GROUPS MINISTRY	\$ 4,270.88	\$ 5,000.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00					
5321 - VBS TRAINING	\$ 8,356.55	\$ 8,500.00	\$ (500.00)	\$ 8,000.00	\$ 8,000.00					
5322 - SMALL GROUP MINISTRY	\$ 4,794.20	\$ 6,000.00	\$ (6,000.00)	\$ -	\$ -					
5323 - ASSOCIATIONAL IMPACT RESOURCES	\$ 849.37	\$ 1,000.00	\$ (1,000.00)	\$ -	\$ -					
5324 - SUNDAY SCHOOL WORKERS TRNING EVENT	\$ 2,689.40	\$ 4,500.00	\$ (4,500.00)	\$ -	\$ -					
5326 - RESPONSE RESOURCES SUNDAY SCHOOL	\$ 1,265.19	\$ 2,000.00	\$ (2,000.00)	\$ -	\$ -					
Total GROUPS MINISTRY / VBS RESOURCES	\$ 22,225.59	\$ 27,000.00	\$ (4,000.00)	\$ 23,000.00	\$ 23,000.00					
PRAY OHIO RESOURCES										
5331 - DISCIPLESHIP TRAINING CONSULTATIONS	\$ 1,025.56	\$ 1,000.00	\$ (1,000.00)	\$ -	\$ -					
5332 - FAMILY MINISTRY	\$ 559.00	\$ 1,000.00	\$ (1,000.00)	\$ -	\$ -					
5334 - PRAYER TRAINING	\$ 2,074.92	\$ 2,000.00	\$ 1,500.00	\$ 3,500.00	\$ 3,500.00					
5335 - BIBLE DRILLS	\$ 536.28	\$ 750.00	\$ (750.00)	\$ -	\$ -					
5336 - MINISTRY ASSISTANTS TRAINING	\$ 418.96	\$ 625.00	\$ (625.00)	\$ -	\$ -					
5337 - RESPONSE RESOURCES DISCIPLESHIP	\$ 2,027.07	\$ 2,000.00	\$ (2,000.00)	\$ -	\$ -					
5761 - SUPER SUMMER	\$ 5,401.69	\$ 5,000.00	\$ (500.00)	\$ 4,500.00	\$ 4,500.00					
Total DISCIPLESHIP RESOURCES	\$ 12,043.48	\$ 12,375.00	\$ (4,375.00)	\$ 8,000.00	\$ 8,000.00					
WORSHIP RESOURCES										
5341 - WORSHIP LEADERS CONFERENCE	\$ 7,899.18	\$ 7,500.00	\$ 500.00	\$ 8,000.00	\$ 8,000.00					
5343 - WORSHIP CONSULTATIONS	\$ 786.34	\$ 750.00	\$ 250.00	\$ 1,000.00	\$ 1,000.00					
5344 - CHURCH CONSULTATION	\$ 813.01	\$ 750.00	\$ (750.00)	\$ -	\$ -					
5345 - RESPONSE RESOURCES MUSIC	\$ 3,025.53	\$ 2,000.00	\$ (2,000.00)	\$ -	\$ -					
Total WORSHIP RESOURCES	\$ 12,524.06	\$ 11,000.00	\$ (2,000.00)	\$ 9,000.00	\$ 9,000.00					
OFFICE RESOURCES										
5350 - SUPPLIES	\$ 1,326.83	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00					
Total OFFICE RESOURCES	\$ 1,326.83	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00					
Total BIBLE TEACHING/LEADERSHIP	\$ 271,690.97	\$ 278,233.50	\$ (17,125.00)	\$ 261,108.50	\$ 261,108.50					
CHURCH PLANTING RESOURCE GROUP										
PERSONNEL										
5403 - SALARY - Barbo	\$ 30,125.57	\$ 30,359.00	\$ -	\$ 30,359.00	\$ 30,359.00					
Total PERSONNEL	\$ 30,125.57	\$ 30,359.00	\$ -	\$ 30,359.00	\$ 30,359.00					
FIELD PERSONNEL										
5419 - WELLSRING-NW ASSOCIATION	\$ 3,629.04	\$ 3,629.00	\$ -	\$ 3,629.00	\$ 3,629.00					
Total FIELD PERSONNEL	\$ 3,629.04	\$ 3,629.00	\$ -	\$ 3,629.00	\$ 3,629.00					
PARTNERING STRATEGIES										
2020/5423 - AFRICAN AMERICAN WORK / 100% SMO	\$ -	\$ 13,467.00	\$ (8,667.00)	\$ 4,800.00	\$ -	\$ -	\$ -	\$ 4,800.00		
5425 - LANGUAGE SPECIAL ASSISTANCE	\$ 4,115.00	\$ 8,667.00	\$ (8,667.00)	\$ -	\$ -	\$ -	\$ -	\$ -		
5430 - PLANTER SALARY SUPPLEMENTS/SMO	\$ 492,394.79	\$ 900,000.00	\$ -	\$ 900,000.00	\$ -	\$ -	\$ 900,000.00	\$ -		
5431 - New Church Start-Up Funds / SMO 100%	\$ -	\$ 80,200.00	\$ (50,000.00)	\$ 30,200.00	\$ -	\$ -	\$ -	\$ 30,200.00		
5434 - CONFERENCES/CHURCH EXTENSION	\$ 17,647.46	\$ 29,334.00	\$ (19,334.00)	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00		
5435 - FIELD VISITS	\$ 807.32	\$ 3,334.00	\$ (3,334.00)	\$ -	\$ -	\$ -	\$ -	\$ -		
5437 - RESOURCE MATERIALS/PROMOTION	\$ 5,196.13	\$ 5,334.00	\$ (334.00)	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00		
2022/5440 - New Work Starts / SMO 100%	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00		
5441 - CHURCH PLANTER DEVELOPMENT	\$ 13,239.25	\$ 21,334.00	\$ 7,666.00	\$ 29,000.00	\$ -	\$ -	\$ 24,000.00	\$ 5,000.00		
5443 - SUPPLIES/POSTAGE/PHONE	\$ 1,270.18	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00		\$ -	\$ -		
5444 - SPECIAL PROJECTS	\$ 4,194.14	\$ 22,200.00	\$ (13,330.00)	\$ 8,870.00	\$ 1,370.00	\$ -	\$ -	\$ 7,500.00		
5445 - CHURCH PLANTERS WIVES MINISTRY	\$ 1,690.33	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 2,500.00	\$ -	\$ -	\$ 7,500.00		

Accounts	2019 Actual	2020 Annual Budget	2021 Budget Changes	2021 Proposed Budget	CP Budget	CP Ohio Only	NAMB Budget	SLBA Fees	SMO	Lifeway
Total PARTNERING STRATEGIES	\$ 540,554.60	\$ 1,114,870.00	\$ (96,000.00)	\$ 1,018,870.00	\$ 4,870.00		\$ 924,000.00		\$ 90,000.00	
Total CHURCH PLANTING RESOURCE GROUP	\$ 574,309.21	\$ 1,148,858.00	\$ (96,000.00)	\$ 1,052,858.00	\$ 38,858.00		\$ 924,000.00		\$ 90,000.00	
EVANGELISM RESOURCE GROUP										
PERSONNEL										
5701 - SALARY/HOUSING - J. Helton	\$ 61,852.96	\$ 61,853.00	\$ -	\$ 61,853.00	\$ 61,853.00					
5702 - TRAVEL - J. Helton	\$ 13,419.47	\$ 13,932.00	\$ -	\$ 13,932.00	\$ 13,932.00					
5704 - TRAVEL - Collegiate	\$ 15,259.96	\$ 13,932.00	\$ (7,932.00)	\$ 6,000.00	\$ 6,000.00					
5705 - SALARY/HOUSING - Binns	\$ 57,103.02	\$ 57,103.00	\$ -	\$ 57,103.00	\$ 57,103.00					
5706 - TRAVEL - Binns	\$ 16,315.32	\$ 13,932.00	\$ -	\$ 13,932.00	\$ 13,932.00					
5709 - ADM ASST. - Windham	\$ 10,637.55	\$ 15,179.50	\$ -	\$ 15,179.50	\$ 15,179.50					
Total PERSONNEL	\$ 174,588.28	\$ 175,931.50	\$ (7,932.00)	\$ 167,999.50	\$ 167,999.50					
COLLEGIATE PERSONNEL										
5720 - SALARY/HOUSING/CINCINNATI - Dillard	\$ 8,250.00	\$ 9,900.00	\$ -	\$ 9,900.00	\$ 9,900.00					
Total COLLEGIATE PERSONNEL	\$ 8,250.00	\$ 9,900.00	\$ -	\$ 9,900.00	\$ 9,900.00					
MINISTRIES										
5745 - PRE-EVANGELISM	\$ 3,049.48	\$ -	\$ -	\$ -	\$ -					
5746 - PERSONAL EVANGELISM	\$ 4,040.22	\$ 6,249.00	\$ (6,249.00)	\$ -	\$ -					
5747 - HARVEST EVANGELISM	\$ 1,850.00	\$ 6,249.00	\$ (6,249.00)	\$ -	\$ -					
5748 - CHURCH EVANGELISM STRENGTHENING	\$ 11,059.08	\$ 16,100.00	\$ 7,400.00	\$ 23,500.00	\$ 8,500.00			\$ 15,000.00		
5749 - CONFERENCE AND DEVELOPMENT	\$ 28,518.51	\$ 40,000.00	\$ (21,000.00)	\$ 19,000.00	\$ 4,000.00			\$ 15,000.00		
5750 - RESPONSE FUND	\$ 4,556.79	\$ 3,365.00	\$ (2,365.00)	\$ 1,000.00	\$ 1,000.00					
Total MINISTRIES	\$ 53,074.08	\$ 71,963.00	\$ (28,463.00)	\$ 43,500.00	\$ 13,500.00			\$ 30,000.00		
COLLEGIATE MINISTRIES										
5755 - CAMPUS OUTREACH	\$ 5,868.99	\$ 6,249.00	\$ (2,249.00)	\$ 4,000.00	\$ 4,000.00					
5756 - LEADERSHIP	\$ 3,217.55	\$ 3,365.00	\$ (865.00)	\$ 2,500.00	\$ 2,500.00					
5757 - MISSIONS	\$ 3,510.90	\$ 4,868.00	\$ (4,868.00)	\$ -	\$ -					
5758 - COLLEGIATE CONSULTANT	\$ 13,126.68	\$ 17,584.00	\$ (7,584.00)	\$ 10,000.00	\$ 10,000.00					
5759 - RESPONSE FUND	\$ 834.42	\$ 1,923.00	\$ (923.00)	\$ 1,000.00	\$ 1,000.00					
Total COLLEGIATE MINISTRIES	\$ 26,558.54	\$ 33,989.00	\$ (16,489.00)	\$ 17,500.00	\$ 17,500.00					
YOUTH MINISTRIES										
5762 - WINTER RETREAT	\$ 264.89	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00					
5763 - YOUTH CAMPS	\$ 9,000.00	\$ 9,000.00	\$ -	\$ 9,000.00	\$ 9,000.00					
5764 - TRAINING	\$ 10.88	\$ 2,500.00	\$ (500.00)	\$ 2,000.00	\$ 2,000.00					
5765 - CONFERENCES	\$ 314.21	\$ 2,435.00	\$ (935.00)	\$ 1,500.00	\$ 1,500.00					
5766 - RESPONSE FUND	\$ 286.30	\$ 1,500.00	\$ (500.00)	\$ 1,000.00	\$ 1,000.00					
Total YOUTH MINISTRIES	\$ 9,876.28	\$ 18,435.00	\$ (1,935.00)	\$ 16,500.00	\$ 16,500.00					
OFFICE EXPENSES										
5795 - SUPPLIES/POSTAGE/PHONE	\$ 1,663.71	\$ 2,000.00	\$ (500.00)	\$ 1,500.00	\$ 1,500.00					
Total OFFICE EXPENSES	\$ 1,663.71	\$ 2,000.00	\$ (500.00)	\$ 1,500.00	\$ 1,500.00					
Total EVANGELISM RESOURCE GROUP	\$ 274,010.89	\$ 312,218.50	\$ (55,319.00)	\$ 256,899.50	\$ 226,899.50			\$ 30,000.00		
MISSIONS SUPPORT/MOBILIZATION										
PERSONNEL										
5707 - SALARY/HOUSING - Floro	\$ 60,733.36	\$ 61,853.00	\$ -	\$ 61,853.00	\$ 61,853.00					
5708 - TRAVEL - Floro	\$ 16,066.65	\$ 13,932.00	\$ -	\$ 13,932.00	\$ 13,932.00					
5711 - SALARY/CCM - Kelley	\$ 30,351.36	\$ 30,359.00	\$ -	\$ 30,359.00	\$ 30,359.00					
5804 - SALARY - Lambert	\$ 19,702.57	\$ 30,359.00	\$ (10,119.00)	\$ 20,240.00	\$ 20,240.00					
5807 - OFFICE ASSISTANCE	\$ 9,851.29	\$ -	\$ 10,119.00	\$ 10,119.00	\$ 10,119.00					
Total PERSONNEL	\$ 136,705.23	\$ 136,503.00	\$ -	\$ 136,503.00	\$ 136,503.00					
CCM & MISSION MINISTRIES										
5730 - CCM/METRO COLUMBUS ASSOC.	\$ 4,632.00	\$ 4,632.00	\$ -	\$ 4,632.00	\$ 4,632.00					
5735 - CCM/NEULIFE MISSION/HAMILTON	\$ -	\$ 6,964.00	\$ (6,964.00)	\$ -	\$ -					
5738 - DISCIPLE HOUSE NW ASSOCIATION	\$ 7,901.04	\$ 7,901.00	\$ -	\$ 7,901.00	\$ 7,901.00					
5739 - TRAVEL-DISCIPLE HOUSE NW ASSOC	\$ 4,599.96	\$ 4,600.00	\$ -	\$ 4,600.00	\$ 4,600.00					
5770 - CHAPLAINCY SUPPORT	\$ 1,306.06	\$ 961.00	\$ (961.00)	\$ -	\$ -					
5771 - CHAPLAINCY SUPPORT/CONFERENCES	\$ 690.00	\$ 481.00	\$ 19.00	\$ 500.00	\$ 500.00					
2024/5772 - VOLS IN MISSIONS/MSO/SMO	\$ 481.00	\$ 5,481.00	\$ -	\$ 5,481.00	\$ 481.00			\$ 5,000.00		
2023/5773 - Literacy - 100% SMO	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -			\$ 2,000.00		
2021/5774 - INNER CITY/SMO	\$ 276.54	\$ 8,500.00	\$ -	\$ 8,500.00	\$ 500.00			\$ 8,000.00		
5775 - CAMPERS ON MISSION	\$ 744.05	\$ 673.00	\$ (673.00)	\$ -	\$ -					
5827 - KID'S KAMPS	\$ 3,919.38	\$ 6,730.00	\$ (1,230.00)	\$ 5,500.00	\$ 5,500.00					
5776 - LITERACY	\$ 2,991.96	\$ 2,884.00	\$ (2,884.00)	\$ -	\$ -					
5777 - MOBILIZING MEN ON MISSION	\$ 3,260.92	\$ 3,269.00	\$ -	\$ 3,269.00	\$ 3,269.00					

