

**CAPITOL HILL BAPTIST CHURCH
2021 PROPOSED BUDGET**

ACCOUNT DESCRIPTION	2021 PROPOSED
MISSIONS	
Capital Association 1.0%	\$ 9,926
Cooperative Program 10%	\$ 99,256
OBU Scholarships	\$ 12,000
Community Outreach	\$ 11,650
CHBC Missions	\$ 6,860
Hispanic Baptist Partnership	\$ 600
TOTAL MISSIONS	\$ 140,292
 PROPERTY OPERATIONS	
Electric	\$ 30,000
Garbage	\$ 2,500
Natural Gas	\$ 5,100
Telephone and Internet	\$ 4,900
Water and Sewer	\$ 4,200
Lawn Care / Landscaping	\$ 11,400
TOTAL PROPERTY OPERATIONS	\$ 58,100
 BUILDING MAINTENANCE	
Maintenance and Supplies	\$ 15,050
Maintenance Contingency	\$ 12,000
Building Insurance	\$ 38,000
Service Contracts	\$ 12,000
TOTAL BUILDING MAINTENANCE	\$ 77,050
MINISTRY SUPPORT	\$ 443,808
MINISTRY BENEFITS	\$ 149,478

ACCOUNT DESCRIPTION	2021 PROPOSED
EDUCATION MINISTRY	
Deacon Ministry	\$ 500
Biblical Counseling	\$ 2,300
Language Learners	\$ 750
Educational Supplies	\$ 250
Media Center	\$ 500
Men's Ministry	\$ 5,000
Outreach/Evangelism	\$ 800
Leader Training	\$ 500
SS & DT Literature	\$ 12,500
Senior Adult Ministry	\$ 4,000
Women's Ministry	\$ 5,000
Hispanic Ministry	\$ 5,300
TOTAL EDUCATION MINISTRY	\$ 37,400
CHILDREN / PRESCHOOL MINISTRY	
Awana	\$ 3,900
Mother's Day Out Supplement	\$ 400
Children's Activities	\$ 5,825
Preschool Activities	\$ 2,600
Vacation Bible School (VBS)	\$ 3,700
TOTAL CHILDREN / PRESCHOOL MINISTRY	\$ 16,425
YOUTH MINISTRY	
Evangelism	\$ 450
Fellowship	\$ 1,000
Leadership Development	\$ 300
Major Events and Activities	\$ 10,161
Parent's Ministry	\$ 350
Weekly Programs	\$ 2,045
TOTAL YOUTH MINISTRY	\$ 14,306
COLLEGIATE MINISTRY	\$ 5,000
RECREATION MINISTRY	\$ 250

ACCOUNT DESCRIPTION	2021 PROPOSED
WORSHIP MINISTRY	
Fellowship	\$ 805
Literature	\$ 1,850
Children's Choirs	\$ 900
Technical / Instrument Maintenance and Support	\$ 3,425
Supplies and Equipment	\$ 1,050
Training / Promotion	\$ 2,670
TOTAL WORSHIP MINISTRY	\$ 10,700
PROGRAM SUPPORT	
Automobile Provision	\$ 4,800
Background Checks	\$ 1,817
Church-wide Events	\$ 4,000
Flowers / Decorations	\$ 1,000
Kitchen Operations	\$ 2,000
Publicity	\$ 950
Pulpit and Music Supply	\$ 600
Vehicle Maintenance, Insurance and Transportation	\$ 3,500
TOTAL PROGRAM SUPPORT	\$ 18,667
OFFICE OPERATIONS	
Computer Maintenance / Upgrades	\$ 3,200
Office Equipment	\$ 772
Office Supplies	\$ 3,000
Postage	\$ 1,500
Printing Supplies	\$ 3,717
Online Banking Fees	\$ 7,500
Bank Fees	\$ 1,400
TOTAL OFFICE OPERATIONS	\$ 21,089
TOTAL OPERATING BUDGET	\$ 992,565