

Perkinsville Church 2025 Proposed Budget

	2023	2024	2025	Monthly	Weekly
	\$556,027.00	\$587,396.00	\$654,562.00	\$54,546.83	\$12,556.96
Missions					
Cooperative Program	\$20,000.00	\$22,000.00	\$25,000.00	\$2,083.33	\$480.77
Three Forks Baptist Association	\$5,000.00	\$5,000.00	\$6,500.00	\$541.67	\$125.00
Benevolence/Love Boone	\$7,500.00	\$7,500.00	\$10,000.00	\$833.33	\$192.31
Hope Pregnancy Center	\$1,500.00	\$0.00	\$1,500.00	\$125.00	\$28.85
Boston Partnership	\$6,000.00	\$6,000.00	\$6,000.00	\$500.00	\$115.38
Campus Missions & Missionaries	\$6,000.00	\$6,000.00	\$6,000.00	\$500.00	\$115.38
North Carolina Missions Offering	\$0.00	\$0.00	\$7,500.00	\$625.00	\$144.23
Support Raised Missionaries	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Missions Development	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Total Missions	\$58,000.00	\$58,500.00	\$62,500.00	\$5,208.33	\$1,201.92
Staffing					
Ministerial Staff (Staff sheet)	\$277,000.00	\$289,600.00	\$312,846.00	\$26,070.50	\$6,016.27
Non-Ministerial Staff (Staff sheet)	\$25,967.00	\$33,800.00	\$40,040.00	\$3,336.67	\$770.00
Workers' Compensation	\$1,900.00	\$1,900.00	\$2,200.00	\$183.33	\$42.31
Employer SSN & Med 6.2%+1.45%	\$9,180.00	\$11,900.00	\$13,758.00	\$1,146.50	\$264.58
Total Staffing	\$314,047.00	\$337,200.00	\$368,844.00	\$30,737.00	\$7,093.15
Ministries					
Discipleship	\$6,000.00	\$5,000.00	\$5,000.00	\$416.67	\$96.15
Nursery - Infant to Age 3	\$0.00	\$1,500.00	\$2,000.00	\$166.67	\$38.46
Children - Age 3+ to Grade 5	\$17,500.00	\$14,000.00	\$18,700.00	\$1,558.33	\$359.62
Youth - Grades 6-12	\$15,000.00	\$13,500.00	\$15,000.00	\$1,250.00	\$288.46
College	\$18,000.00	\$22,000.00	\$24,550.00	\$2,045.83	\$472.12
Worship	\$5,000.00	\$1,500.00	\$2,000.00	\$166.67	\$38.46
Tech - Audio/Video Hardware	\$0.00	\$5,000.00	\$7,000.00	\$583.33	\$134.62
Adult Ministries	\$3,000.00	\$2,000.00	\$3,500.00	\$291.67	\$67.31
Pastoral Ministry	\$3,000.00	\$3,000.00	\$3,000.00	\$250.00	\$57.69
Digital Ministry	\$9,480.00	\$10,996.00	\$11,364.00	\$947.00	\$218.54
Service & Hospitality	\$4,500.00	\$4,500.00	\$6,500.00	\$541.67	\$125.00
Deacon Ministry	\$1,200.00	\$1,500.00	\$1,500.00	\$125.00	\$28.85
Christian Education Scholarship	\$1,500.00	\$3,000.00	\$3,000.00	\$250.00	\$57.69
Leadership Development	\$0.00	\$0.00	\$1,000.00	\$83.33	\$19.23
Total Ministries	\$84,180.00	\$87,496.00	\$104,114.00	\$8,676.17	\$2,002.19
Facilities and Support					
Office and Printing	\$17,000.00	\$15,000.00	\$13,804.00	\$1,150.33	\$265.46
Janitorial Supplies	\$2,800.00	\$2,000.00	\$2,000.00	\$166.67	\$38.46
Utilities	\$23,000.00	\$25,000.00	\$25,000.00	\$2,083.33	\$480.77
Insurances	\$7,800.00	\$8,500.00	\$9,000.00	\$750.00	\$173.08
Equipment	\$4,000.00	\$7,000.00	\$9,500.00	\$791.67	\$182.69
Maintenance	\$15,000.00	\$12,500.00	\$12,500.00	\$1,041.67	\$240.38
Janitorial Services	\$18,200.00	\$18,200.00	\$18,200.00	\$1,516.67	\$350.00
Grounds Services	\$8,000.00	\$7,000.00	\$8,600.00	\$716.67	\$134.62
Staff Travel	\$4,000.00	\$4,000.00	\$4,000.00	\$333.33	\$76.92
Capital Budget (Capital sheet)	\$0.00	\$0.00	\$14,000.00	\$1,166.67	\$269.23
Budget Preparation	\$0.00	\$5,000.00	\$2,500.00	\$208.33	\$48.08
Facilities and Support	\$99,800.00	\$104,200.00	\$119,104.00	\$9,925.33	\$2,259.69