

Lizella Baptist Church
Profit Loss Budget Proposal 2024

24 Proposed

Expense

101 - Mission Programs

1A - External Missions

1A1 - Cooperative Program

1A1a - Lottie Moon

1A1b - Annie Armstrong

1A1 - Cooperative Program - Other

60,000.00

Total 1A1 - Cooperative Program

60,000.00

1A2 - Association (Rehoboth)

12,000.00

1A3 - Ga Baptist Childrens Home

1,200.00

1A4 - Community Ministries Support

1A4a - Crisis Pregnancy Center

1,440.00

1a4b - Explore God's World, Inc.

1,440.00

1A4c - NextStep Ministries

1,440.00

1a4d - Straight Street Ministry

1,440.00

1A4e - Grace215, Inc.

1,440.00

1A4f - Covenant Care Adoptions

1,440.00

Total 1A4 - Community Ministries Support

8,640.00

1A6 - Gideons International

1,200.00

1A7 - Individual Missionary Support

1A7a - M. Kennedy (NLCH)

10,000.00

1A7b - Josh Mathews

6,000.00

1A7c - Camp Grace (Vision Atlanta)

7,200.00

1A7d - Morgans (ELIC)

5,250.00

1A7e - Other (Ile, Newton, Cobb)

1,200.00

Total 1A7 - Individual Missionary Support

29,650.00

1A8 - Stateside Missions

3,000.00

1A9 - Community Projects

1A9a - Contributions

1A9b - Expenses

2,000.00

Total 1A9 - Community Projects

2,000.00

Total 1A - External Missions

117,690.00

1B - Care Missions

1B1 - Benevolence/Bereavement

1B1a - Benevolence/Bereavement

5,200.00

1B1b - Benevolence Giving

1B1c - Crisis Recovery Benevolence

Total 1B1 - Benevolence/Bereavement

5,200.00

Total 1B - Care Missions

5,200.00

1C - Ministry Outreach

1C2 - Expenses

4,600.00

Total 1C - Ministry Outreach

4,600.00

1D - Evangelism Outreach

1D1 - Operation Christmas Child

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1D1a · Supplies	1,500.00
1D1b · Shipping Expense	3,750.00
Total 1D1 · Operation Christmas Child	5,250.00
1D2 · General Outreach	15,000.00
Total 1D · Evangelism Outreach	20,250.00
Total 101 · Mission Programs	147,740.00
102 · Personnel	
Total 102 · Personnel	682,215.34
104 · Church Ministries	
4A · Revival	1,800.00
4B · Lord's Supper	100.00
4C · Deacon Yokefellow Ministries	
4C1 · Churchwide Family Support	1,500.00
4C2 · Widow Banquet	750.00
Total 4C · Deacon Yokefellow Ministries	2,250.00
4D · Baptism	500.00
4E · Lindsey Bell Memorial Scholar.	
Total 104 · Church Ministries	4,650.00
105 · Facility Maintenance	
5A · Custodial	
5A1 · Supplies	5,500.00
5A3 · Repair and Replacement of Equip	2,000.00
Total 5A · Custodial	7,500.00
5B · Utilities	
5B1 · Electricity	77,500.00
5B2 · Natural Gas	8,500.00
5B3 · Water	11,000.00
5B4 · Telephone	3,750.00
5B5 · Internet Services	3,750.00
5B7 · Garbage	4,200.00
Total 5B · Utilities	108,700.00
5C · Church Insurance	
5C1 · Commercial Package	26,250.00
5C2 · Workman's Compensation	7,000.00
5C3 · Auto	3,500.00
Total 5C · Church Insurance	36,750.00
5D · Building Maintenance	
5D1 · Maintenance Supplies	4,800.00
5D2 · Contracted Services	17,000.00
5D3 · Facility Projects	
5D3a · Project Materials	
5D3b · Project Labor	
5D3 · Facility Projects - Other	50,000.00
Total 5D3 · Facility Projects	50,000.00

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5D4 · Facility Rental	
5D4a · Wedding Income/Expense	
5D4b · Facility Rental Expenses	
5D4 · Facility Rental - Other	
Total 5D4 · Facility Rental	
5D5 · BBQ Pavilion	3,000.00
Total 5D · Building Maintenance	74,800.00
5E · Grounds Maintenance	
5E1 · Projects	12,000.00
5E2 · Contracted Labor	35,000.00
Total 5E · Grounds Maintenance	47,000.00
5F · Kitchen Maintenance/Repairs	2,000.00
5G · Bus Maintenance	
5G1 · Bus Maintenance Other	3,500.00
Total 5G · Bus Maintenance	3,500.00
5H · Church Furnishings	
5H1 · Church Furnishings	2,500.00
5H · Church Furnishings - Other	
Total 5H · Church Furnishings	2,500.00
5I · Decorations	
5I1 · Decor Expense	2,500.00
Total 5I · Decorations	2,500.00
Total 105 · Facility Maintenance	285,250.00
106 · Facility Growth Expenditures	
6A · Future Cap Expenditures	50,000.00
6B · Building/Future Growth	27,250.00
6C · Contingency	50,000.00
Total 106 · Facility Growth Expenditures	127,250.00
107 · Church Fellowship	
7A · Socials & Hospitality	
7A1 · Hospitality	6,100.00
7A3 · Other Events (Green Room, etc)	1,000.00
7A · Socials & Hospitality - Other	
Total 7A · Socials & Hospitality	7,100.00
7B · Wed. Supper	
7B1 · Food Costs	4,000.00
7B2 · Income	
7B3 · Supper Supplies	1,000.00
Total 7B · Wed. Supper	5,000.00
7C · Drink Machine Concessions	500.00
Total 107 · Church Fellowship	12,600.00
108 · Media & Library	
8A · Library	
8A1 · Library Contributions	

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8A2 · Library Expenses	500.00
8A · Library - Other	
Total 8A · Library	500.00
Total 108 · Media & Library	500.00
109 · Administration	
9A · Office Supplies	8,000.00
9B · Copiers (Service/Lease)	17,500.00
9C · Postage	3,250.00
9D · Bookkeeping Expense	
9D1 · Envelopes	500.00
9D3 · Check & Deposit Cost	1,500.00
9D4 · Bookkeeping Expenses & Fees	850.00
Total 9D · Bookkeeping Expense	2,850.00
9E · Program Support	2,125.00
9F · Marketing/Promotion	8,000.00
9G · Computer/Tech Expenses	19,600.00
Total 109 · Administration	61,325.00
110 · Campus Security	
10A · Paid Officer Support	5,000.00
10B · Discipleship/Life Classes	2,000.00
Total 110 · Campus Security	7,000.00
111 · Discipleship	
11A · Online & Print SS Resources	12,000.00
11B · Discipleship/Life Classes	2,000.00
11C · Ministry Materials	1,000.00
11D · Encouragement & Mentoring	400.00
11E · Trainings	1,200.00
Total 111 · Discipleship	16,600.00
112 · Preschool Ministry	
12A · Sunday School	
12A1 · Curriculum	2,400.00
12A2 · Supplies	1,100.00
Total 12A · Sunday School	3,500.00
12B · Wee Worship	300.00
12C · Parent/Child Dedication	140.00
12D · Expendable Supplies	1,000.00
12E · Resources	1,200.00
12F · Summer Program (Wed.)	500.00
12G · Security (Pagery)	1,000.00
Total 112 · Preschool Ministry	7,640.00
113 · Children's Ministry	
13A · Children's Programming	
13A1 · Literature	3,200.00
13A3 · Children's Church	1,600.00

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13A · Children's Programming - Other	
Total 13A · Children's Programming	4,800.00
13B · Summer Programming	
13B1 · VBS	5,000.00
13B2 · Weekly Activities	500.00
Total 13B · Summer Programming	5,500.00
13C · Annual Events	
13C1 · Fall Fest	6,000.00
13C2 · Palm Sunday	2,000.00
13C3 · TrT	1,500.00
Total 13C · Annual Events	9,500.00
13D · Trips/Camp	
13D1 · Trip Costs	500.00
13D2 · Spring Celebration	
13D4 · Trunk or Treat	
Total 13D · Trips/Camp	500.00
13E · KL Resources	
13E1 · Supplies/Resource Room	2,000.00
13E · KL Resources - Other	
Total 13E · KL Resources	2,000.00
13F · KL Discipleship/Encouragement	
13F1 · Appreciation & Support	1,600.00
13F · KL Discipleship/Encouragement - Other	
Total 13F · KL Discipleship/Encouragement	1,600.00
13G · Not Used	
13G1 · Unused	0.00
Total 13G · Not Used	0.00
Total 113 · Children's Ministry	23,900.00
114 · Golden Fellowship	
14A · Meetings	
14A1 · Food/Other	500.00
14A2 · Supplies	400.00
Total 14A · Meetings	900.00
14B · Excursions	
14B1 · Expenses (Driver/Leader, etc)	611.00
14B2 · Gas	100.00
Total 14B · Excursions	711.00
Total 114 · Golden Fellowship	1,611.00
115 · Women's Ministry	
15A · Women's Ministry Expenses	2,000.00
15B · Women's Ministry Income	
Total 115 · Women's Ministry	2,000.00
116 · Men's Ministry	
16A · General Expenses	5,000.00

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16B · Scholarships	780.00
16C · Income	
Total 116 · Men's Ministry	5,780.00
117 · Student Ministry	
17A · Camp/Other Trips	10,025.00
17B · Regular Programming & Events	5,000.00
17C · Discipleship	3,000.00
17D · Ministry Resources	2,000.00
17E · Curriculum	1,200.00
Total 117 · Student Ministry	21,225.00
118 · College Ministry	
18A · Retreats/Events	2,500.00
18B · Regular Programming	500.00
Total 118 · College Ministry	3,000.00
119 · Music Ministry	
19A · Music & Worship Supplies	5,500.00
19B · Equipment Purchase	4,000.00
19C · Equipment Maintenance	4,500.00
19D · Trainings & Fellowships	1,000.00
19E · Guest Musicians	1,500.00
19F · Ministry Meals (Lunches)	500.00
Total 119 · Music Ministry	17,000.00
120 · Recreation Ministry	
20A · Sports Leagues	
20A1 · Income	
20A2 · Expenses	3,000.00
Total 20A · Sports Leagues	3,000.00
20B · Churchwide Rec Programs	
20B1 · Expenses	1,000.00
20B2 · Income	
20B · Churchwide Rec Programs - Other	
Total 20B · Churchwide Rec Programs	1,000.00
20C · Events (Movies/Game Outings)	500.00
Total 120 · Recreation Ministry	4,500.00
121 · Community Services	
21A · OneWay Recovery	1,000.00
Total 121 · Community Services	1,000.00
122 · Hope Ministry	
22A · Office Supplies	
22B · Give-Aways	
22D · HOPE Income	
Total 122 · Hope Ministry	
123 · Special Needs Ministry	
23A · Expenses	1,350.00

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23B · Income	
Total 123 · Special Needs Ministry	1,350.00
124 · Weekday Program	
24A · MMO/WP Expenses	
24B · Tuition/Other Income	
24C · MMO/WP Payroll	
Total 124 · Weekday Program	
66000 · Payroll Expenses	1,500.00
Total Expense	<u>1,435,636.34</u>