

Hampton Baptist Church
2010 Proposed Budget
Approved by the Deacons 9/29/09 (See Note on page 1)

Category	Proposed 2010 Budget	Revised 2009 Budget	\$ CHG	% CHG
EXTERNAL MINISTRY				
A 1 Virginia COOP - CBF	\$ 30,000	\$ 30,000	\$ -	0.00%
A 2.1 CBF Global Missions	7,000	7,000	\$ -	0.00%
A 2.2 Virginia Missions (Alma Hunt)	3,000	3,000	\$ -	0.00%
A 2.3 Association Missions	2,000	2,000	\$ -	0.00%
A 2.4 World Hunger	2,000	2,000	\$ -	0.00%
Total COOP & Special Missions Goals	\$ 44,000	\$ 44,000	\$ -	0.00%
OTHER EXTERNAL MINISTRIES				
A 3 Baptist Joint Committee	\$ 270	\$ 270	\$ -	0.00%
A 4 Peninsula Baptist Association	12,000	12,000	\$ -	0.00%
A 5 Hampton Child Development Center	810	500	\$ 310	62.00%
A 6 Baptist World Alliance	100	100	\$ -	0.00%
A 7 Pastoral Counseling Center	1,080	800	\$ 280	35.00%
A 8 Southeastern Correctional Ministries	-	-	\$ -	0.00%
A 9 HELP	1,350	1,000	\$ 350	35.00%
A 10.1 Social Services (1)	3,240	971	\$ 2,269	233.68%
A 10.2 Food Bank - Pantry	500	500	\$ -	0.00%
A 11 Baptist Theological Seminary	1,700	1,500	\$ 200	13.33%
Vietnamese Ministry				
A 12.1 Vietnamese Ministry Expense	-	-	\$ -	0.00%
A 12.2 Vietnamese Pastor Salary	7,998	9,997	\$ (1,999)	-20.00%
A 12.3 Vietnamese Housing Allowance	6,507	8,134	\$ (1,627)	-20.00%
A 12.4 Retirement Annuity (10% of compensation)	1,450	1,813	\$ (363)	-20.00%
A 12.5 Disability Insurance	243	304	\$ (61)	-20.00%
Total Vietnamese Ministry Expense (2)	\$ 16,198	\$ 20,248	\$ (4,050)	-20.00%
A 13 Ministerial Education	-	-	\$ -	0.00%
A 14 Virginia Baptist Homes	-	-	\$ -	0.00%
A 15 Mission Planning & Operations	-	318	\$ (318)	-100.00%
TOTAL OTHER EXTERNAL MINISTRIES	\$ 37,248	\$ 38,207	\$ (959)	-2.51%

(1): Carryover funds of \$2,269 were used to fund the 2009 budget. (total = \$ 3,240)

(2): Pending discussion with Rev. Vang Le, the finance planning committee proposes a 20% reduction per year in support to this ministry beginning in 2010 (\$ 4,050 per year).

****** Note regarding Deacon approval of the 2010 Proposed Budget ******

The Deacons approved a motion that the budget be presented to the church with a clear understanding that there is a shortfall expected and this shortfall must be made up by increased giving or further withdrawals from savings.

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PASTORAL MINISTRY				
B 1.1 Salary	52,416	52,416	\$ -	0.00%
B 1.2 Housing	27,758	27,758	\$ -	0.00%
Compensation Subtotal	\$ 80,174	\$ 80,174	\$ -	0.00%
B 1.3 Medical Reimbursement		-	\$ -	0.00%
B 1.4 Professional Expenses	700	700	\$ -	0.00%
B 1.5 Health Insurance	3,060	3,060	\$ -	0.00%
B 1.6 Life, Disability, & Annuity	8,017	8,017	\$ -	0.00%
B 1.7 Tax Deferred Annuity	3,207	3,207	\$ -	0.00%
Fringe Subtotal	\$ 14,984	\$ 14,984	\$ -	0.00%
Total Compensation Plus Fringes	\$ 95,158	\$ 95,158	\$ -	0.00%
B 2 Pulpit Supply	\$ 300	\$ 50	\$ 250	500.00%
B 3 Special Emphasis Services	500	1,500	\$ (1,000)	-66.67%
B 4 Communion Supplies	400	300	\$ 100	33.33%
B 5 Deacon Team Ministry	570	570	\$ -	0.00%
		-		
TOTAL PASTORAL MINISTRY	\$ 96,928	\$ 97,578	\$ (650)	-0.67%

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EDUCATIONAL MINISTRY				
C 1.1 Associate Pastor Salary	\$ 25,981	\$ 26,821	\$ (840)	-3.13%
C 1.2 Housing	22,164	22,164	\$ -	0.00%
C 1.3 Medical Reimbursement	1,500	760	\$ 740	97.37%
C 1.4 Professional Expense	300	200	\$ 100	50.00%
C 1.5 Health Insurance	3,580	3,580	\$ -	0.00%
C 1.6 Retirement, Life, & Disability	4,975	4,975	\$ -	0.00%
C 1.8 Church Social Security				
Total Associate. Pastor	\$ 58,500	\$ 58,500	\$ -	0.00%
C 2.1 Nursery Attendants	\$ 7,290	\$ 7,290	\$ -	0.00%
C 2.2 Church Social Security	558	558	\$ -	0.00%
C 2.3 Nursery Supplies	225	225	\$ -	0.00%
Total Nursery	\$ 8,073	\$ 8,073	\$ -	0.00%
C 3 Sunday School Supplies	\$ 9,500	\$ 9,000	\$ 500	5.56%
C 4 Educational Supplies	500	400	\$ 100	25.00%
C 5 Audio Visual Education	150	150	\$ -	0.00%
C 6 Library	300	300	\$ -	0.00%
C 7 Religious Herald		-	\$ -	0.00%
C 8 Recreation	800	800	\$ -	0.00%
C 9.1 Youth Activities	7,000	7,000	\$ -	0.00%
C 9.2 Summer Children's Intern		-	\$ -	0.00%
C 9.3 Social Security Tax		-	\$ -	0.00%
C 11 Church Socials	850	850	\$ -	0.00%
C 12 Vacation Bible School	1,800	1,800	\$ -	0.00%
C 13 Senior Adult Activities	750	750	\$ -	0.00%
C 14 Men's Association		-	\$ -	0.00%
C 15 WMU Activities	1,400	1,400	\$ -	0.00%
C 16 Royal Ambassadors	200	200	\$ -	0.00%
C 17 Youth Suppers	500	500	\$ -	0.00%
C 18 Young Adults	300	300	\$ -	0.00%
C 20 Children's Ministry	300	300	\$ -	0.00%
C 21 Monday Morning Manna		-	\$ -	
Subtotal C3-C21	\$ 24,350	\$ 23,750	\$ 600	2.53%
TOTAL EDUCATIONAL MINISTRY	\$ 90,923	\$ 90,323	\$ 600	0.66%

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MUSIC MINISTRY				
D 1.1 Minister of Music Salary	\$ 48,718	\$ 48,718	\$ -	0.00%
D 1.2 Health Insurance	9,179	9,179	\$ -	0.00%
D 1.3 Life Insurance			\$ -	0.00%
D 1.4 Retirement Annuity	5,446	5,446	\$ -	0.00%
D 1.5 Church Social Security	3,727	3,727	\$ -	0.00%
D 1.6 Disability Insurance	-	797	\$ (797)	-100.00%
D 1.7 Medical Reimbursement	2,295	2,295	\$ -	0.00%
Total Minister of Music Compensation and Fringes	\$ 69,365	\$ 70,162	\$ (797)	-1.14%
D 2 New Music and Copyright	\$ 1,000	\$ 1,000	\$ -	0.00%
D 3 Robe Cleaning	250	250	\$ -	0.00%
D 4 Organ Maintenance	2,400	2,400	\$ -	0.00%
D 5 Piano Maintenance	800	800	\$ -	0.00%
D 6 Vacation Replacement	1,125	1,125	\$ -	0.00%
D 7 Commemorative Music	500	500	\$ -	0.00%
D 8 Choir Retreat	-	-	\$ -	0.00%
D 9 Professional Dues and Subscriptions	300	300	\$ -	0.00%
D 10 Music Equipment & Instruments	600	600	\$ -	0.00%
D 11 Organ Music	100	100	\$ -	0.00%
D 12 Honoraria (3)	-	-	\$ -	0.00%
D 13 Choir Banquets	500	500	\$ -	0.00%
D 14 Guest Musicians	500	500	\$ -	0.00%
Subtotal D2-D14	\$ 8,075	\$ 8,075	\$ -	0.00%
TOTAL MUSIC MINISTRY	\$ 77,440	\$ 78,237	\$ (797)	-1.02%

(3): Carryover funds will be used to fund the honoraria in 2009 and 2010.

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ADMINISTRATIVE MINISTRY				
E 1.1 Administrative Assistant Salary	\$ 30,000	\$ 30,891	\$ (891)	-2.88%
E 1.2 Retirement Annuity	-	3,089	\$ (3,089)	-100.00%
E 1.3 Church Social Security	2,295	2,363	\$ (68)	-2.88%
E 1.4 Disability Insurance	-	84	\$ (84)	-100.00%
E 1.5 Health Insurance	1,500		\$ 1,500	
Total Admin. Assistant Compensation and Fringes	\$ 33,795	\$ 36,427	\$ (2,632)	-7.23%
E 2.1 Staff Professional Development	\$ 2,000	\$ 2,000	\$ -	0.00%
E 2.2 Staff Convention Expenses	2,000	2,000	\$ -	0.00%
E 3.1 Equipment Purchases	500	500	\$ -	0.00%
E 3.2 Computers and Software	2,000	1,500	\$ 500	33.33%
E 4 Printing & Office Supplies	12,500	12,500	\$ -	0.00%
E 5 Offering Supplies	1,000	1,200	\$ (200)	-16.67%
E 6 Postage	2,200	3,500	\$ (1,300)	-37.14%
E 7 Publicity	2,000	1,200	\$ 800	66.67%
E 8 Contingency	3,000	3,000	\$ -	0.00%
E 9 Office Equipment Maintenance	1,500	1,750	\$ (250)	-14.29%
E 10 Kitchen Supplies and Maintenance	2,000	2,000	\$ -	0.00%
E 11 Flowers	1,000	1,500	\$ (500)	-33.33%
E 12.1 Van Operations	1,200	1,200	\$ -	0.00%
E 12.2 Van Insurance	1,550	1,500	\$ 50	3.33%
E 13.1 Secretarial Support	1,500	1,500	\$ -	0.00%
E 13.2 HBC Secretarial Support Social Security	-	115	\$ (115)	-100.00%
E 14 Family Night Suppers	7,000	7,000	\$ -	0.00%
E 15 Staff Auto Allowance	6,500	6,500	\$ -	0.00%
E 16 Bookkeeping Service	7,200	7,200	\$ -	0.00%
E 17 Direct Debit/Direct Deposit Fees	840	-	\$ 840	
	<u>57,490</u>	<u>57,665</u>	<u>\$ (175)</u>	<u>-0.30%</u>
TOTAL ADMINISTRATIVE MINISTRY	\$ 90,445	\$ 94,092	\$ (3,647)	-3.88%

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PHYSICAL FACILITIES				
F 1.1 Sexton Salary	\$ 39,717	\$ 39,717	\$ -	0.00%
F 1.2 Church Social Security	3,038	3,038	\$ -	0.00%
F 1.3 Health Insurance	3,600	3,600	\$ -	0.00%
Total Sexton Compensation and Fringes	\$ 46,355	\$ 46,355	\$ -	0.00%
F 2.1 Contract Cleaning	\$ 13,000	\$ 13,000	\$ -	0.00%
F 2.2 Janitorial Overtime	-	-	\$ -	0.00%
F 2.3 Janitorial Supplies	2,500	2,500	\$ -	0.00%
F 3 Utilities	45,000	45,000	\$ -	0.00%
F 4 Insurance	14,500	15,000	\$ (500)	-3.33%
F 5 Grounds Care	7,000	7,000	\$ -	0.00%
F 6 Major Building Repairs	-	-	\$ -	0.00%
F 7 Premises Renovations	-	2,000	\$ (2,000)	-100.00%
F 8 General Maintenance	6,000	6,000	\$ -	0.00%
F 9 Contractual Services	4,000	700	\$ 3,300	471.43%
	<u>\$ 92,000</u>	<u>\$ 91,200</u>	<u>\$ 800</u>	<u>0.88%</u>
TOTAL PHYSICAL FACILITIES	\$ 138,355	\$ 137,555	\$ 800	0.58%

SUMMARY

External Ministry	\$ 44,000	\$ 44,000	\$ -	0.00%
Other External Ministries	37,248	38,207	\$ (959)	-2.51%
Pastoral Ministry	96,928	97,578	\$ (650)	-0.67%
Educational Ministry	90,923	90,323	\$ 600	0.66%
Music Ministry	77,440	78,237	\$ (797)	-1.02%
Administrative Ministry	90,445	94,092	\$ (3,647)	-3.88%
Physical Facilities	138,355	137,555	\$ 800	0.58%
Total without External Mission and Cooperative Program	\$ 531,339	\$ 535,992	\$ (4,652)	-0.87%
Total with External Missions and Cooperative Program	\$ 575,339	\$ 579,992	\$ (4,652)	-0.80%

The Finance Planning Committee recommends that the **Thanksgiving** offering be distributed as follows:

Soup Kitchen	\$500
Night's Welcome	\$500
HELP	Remainder

The Finance Planning Committee recommends that the **Easter** offering be distributed as follows:

Food Bank	\$500
Soup Kitchen	Remainder