



2023 GENERAL BUDGET

Finance Committee

Joe Manning (Chairman)
Andy Borem
Debra McCrary
Al Stephenson
Jimmy Barnes
Cynthia Lawrence

Stewart Adams, Treasurer
Mary Ann Kennedy & Sara Cates, Vice Treasurers
Steve Shaw, Church Administrator

This proposed budget will be presented to the church on Monday night, December 12th at 6:00 in the office conference room.

It will be affirmed in the morning service on December 18th with no discussion.

**4605 Murray Ave.
Tifton, Georgia 31794
229-382-6855
NBCTifton.info**



December 5, 2022

Dear Church Family

Enclosed you will find a copy of our proposed 2023 Church Budget. This document represents the compilation of our Church Staff, the work and approval of our Personnel and Finance Committees, and our Deacon Body.

This year's budget represents an increase of \$30,549.63 or 2.04% from our 2022 budget. God continues to supply all our needs, and we are committed to being good stewards of our resources now and in the future.

As is the custom of our church, this is being made available to our active church members for your information. Our Church Administrator will make a short presentation of the 2023 Church Budget in the office conference room at 6:00, Monday December 12th. The church will vote on the budget in the morning service of December 18th without discussion.

In recent years our church has enjoyed "end of the year money." End of the year money is defined as money left over in the general fund following the expenditure of all the budget. Each year the Finance Committee is authorized to spend end of the year money.

If you would like to discuss any item of the budget or ask any questions about it, please feel free to contact Stacy Phillips, Steve Shaw, or Joe Manning.

Sincerely,

Stacy Phillips

Pastor

Steve Shaw

Church Administrator

Joe Manning

Finance Committee Chairman

NORTHSIDE BAPTIST CHURCH 2023

Weekly Budget \$29,432.97

	Annual Budget 2022	% +/- TY/LY	\$ +/- TY/LY	Projected Budget 2023
BUDGET RECEIPTS				
004000 - Tithes & Offerings	\$1,499,964.74	2.04%	\$30,549.63	\$1,530,514.37
004800 - Media Income	\$0.00	0.00%	\$0.00	\$0.00
WEEKDAY EDUCATION RECEIPTS				
004900 - WDE Receipts	\$202,455.00	4.81%	\$9,746.13	\$212,201.13
004901 - WDE from NBC Surplus	\$4,482.87	-100.00%	-\$4,482.87	\$0.00
004904 - WDE Fundraisers	\$0.00	0.00%	\$0.00	\$0.00
TOTAL WEEKDAY EDUCATION RECEIPTS	\$206,937.87	2.54%	\$5,263.26	\$212,201.13
TOTAL REVENUES	\$1,706,902.61	2.10%	\$35,812.89	\$1,742,715.50
NBC EXPENSES				
I WORLD MISSIONS				
010100 - Great Commission Giving (Formerly Cooperative Program)	\$104,689.00	2.30%	\$2,411.00	\$107,100.00
010200 - NBC Mission Action	\$46,600.00	-1.72%	-\$800.00	\$45,800.00
010210 - Lottie Moon	\$12,000.00	0.00%	\$0.00	\$12,000.00
010300 - Mell Baptist Association	\$12,000.00	0.00%	\$0.00	\$12,000.00
010400 - Pregnancy Care Center	\$3,000.00	0.00%	\$0.00	\$3,000.00
010600 - Benevolence (Community)	\$3,000.00	0.00%	\$0.00	\$3,000.00
010700 - Benevolence (Church)	\$5,000.00	0.00%	\$0.00	\$5,000.00
010710 - Bereavement	\$2,000.00	0.00%	\$0.00	\$2,000.00
010800 - GA Baptist Children's Home	\$3,000.00	0.00%	\$0.00	\$3,000.00
010900 - Media Ministry	\$7,600.00	0.00%	\$0.00	\$7,600.00
011000 - Bro Charlie's Rescue Ctr	\$3,000.00	0.00%	\$0.00	\$3,000.00
011100 - Seminary Scholarships	\$12,500.00	0.00%	\$0.00	\$12,500.00
011200 - Evangelism/Advertising	\$10,000.00	0.00%	\$0.00	\$10,000.00
011300 - ABAC Baptist Collegiate Ministries	\$3,000.00	0.00%	\$0.00	\$3,000.00
011500 - Life House Ministries	\$3,000.00	0.00%	\$0.00	\$3,000.00
011700 - House of Hope	\$3,000.00	0.00%	\$0.00	\$3,000.00
Total WORLD MISSIONS	\$233,389.00	0.69%	\$1,611.00	\$235,000.00
II TOTAL SALARIES & PERSONNEL	\$637,674.50	5.66%	\$36,090.27	\$673,764.77
III EDUCATION/OUTREACH & OTHER MINISTRIES				
030110 - SS Literature	\$22,000.00	-9.09%	-\$2,000.00	\$20,000.00
030120 - SS Supplies	\$2,500.00	0.00%	\$0.00	\$2,500.00
030130 - SS Equipment	\$1,000.00	0.00%	\$0.00	\$1,000.00
030150 - Vacation Bible School	\$6,500.00	0.00%	\$0.00	\$6,500.00
030180 - Welcome/Outreach/Visitation	\$3,000.00	33.33%	\$1,000.00	\$4,000.00
031110 - Christian Training/Lit/Supplies	\$4,200.00	26.19%	\$1,100.00	\$5,300.00
033140 - Women's Ministry	\$8,000.00	50.00%	\$4,000.00	\$12,000.00
034100 - Music Ministry	\$20,000.00	0.00%	\$0.00	\$20,000.00
035100 - Church Library	\$700.00	0.00%	\$0.00	\$700.00
037100 - Student Ministry	\$30,000.00	0.00%	\$0.00	\$30,000.00
037300 - Children's Ministry	\$3,000.00	66.67%	\$2,000.00	\$5,000.00
037400 - Celebrators	\$6,300.00	47.62%	\$3,000.00	\$9,300.00
038120 - Activities/Upward	\$2,000.00	0.00%	\$0.00	\$2,000.00
039110 - College Ministry	\$5,000.00	0.00%	\$0.00	\$5,000.00
039210 - Men's Ministry	\$5,600.00	17.86%	\$1,000.00	\$6,600.00
039600 - Weekday Education	\$0.00	0.00%	\$0.00	\$0.00
039700 - Preschool	\$2,500.00	20.00%	\$500.00	\$3,000.00
035000 - Awana	\$3,000.00	-100.00%	-\$3,000.00	\$0.00
TOTAL EDUCATION/OUTREACH & OTHER MINISTRIES	\$125,300.00	6.07%	\$7,600.00	\$132,900.00

**NORTHSIDE BAPTIST CHURCH
2023**

Weekly Budget \$29,432.97

	Annual Budget 2022	% +/- TY/LY	\$ +/- TY/LY	Projected Budget 2023
IV ADMINISTRATION/SUPPORT				
OTHER				
040110 - Fellowships	\$4,500.00	0.00%	\$0.00	\$4,500.00
040610 - Kitchen - Food/Supplies	\$17,000.00	0.00%	\$0.00	\$17,000.00
041000 - Stewardship	\$1,750.00	0.00%	\$0.00	\$1,750.00
040300 - Office	\$40,000.00	0.00%	\$0.00	\$40,000.00
TOTAL ADMINISTRATION/SUPPORT	\$63,250.00	0.00%	\$0.00	\$63,250.00
V MINISTRY RELATED EXPENSE				
TRANSPORTATION EXPENSE				
042100 - Transportation - Staff	\$13,500.00	0.00%	\$0.00	\$13,500.00
042200 - Conventions & Conferences	\$4,750.00	0.00%	\$0.00	\$4,750.00
042300 - Books & Periodicals	\$750.00	0.00%	\$0.00	\$750.00
042400 - Meals & Lodging	\$20,000.00	0.00%	\$0.00	\$20,000.00
043000 - Life & Health Insurance	\$149,528.88	-6.40%	-\$9,573.00	\$139,955.88
043300 - Retirement Plan	\$41,068.19	2.00%	\$821.36	\$41,889.55
TOTAL MINISTRY RELATED EXPENSE	\$229,597.07	-3.81%	-\$8,751.64	\$220,845.43
VI BUILDINGS & EQUIPMENT				
050100 - Utilities	\$98,000.00	-3.06%	-\$3,000.00	\$95,000.00
050200 - Building/Liability Insurance	\$15,414.17	0.00%	\$0.00	\$15,414.17
050210 - Auto Insurance	\$2,900.00	0.00%	\$0.00	\$2,900.00
050300 - Cleaning Supplies	\$9,500.00	0.00%	\$0.00	\$9,500.00
050400 - Repairs & Maintenance	\$30,000.00	0.00%	\$0.00	\$30,000.00
050500 - New Equipment	\$8,000.00	0.00%	\$0.00	\$8,000.00
050600 - Pest Control	\$1,440.00	0.00%	\$0.00	\$1,440.00
050700 - Bus & Van Maintenance	\$2,500.00	0.00%	\$0.00	\$2,500.00
050710 - Transportation	\$23,000.00	-13.04%	-\$3,000.00	\$20,000.00
050800 - Office Equipment Leases	\$20,000.00	0.00%	\$0.00	\$20,000.00
TOTAL BUILDINGS & EQUIPMENT	\$210,754.17	-2.85%	-\$6,000.00	\$204,754.17
TOTAL NBC EXPENSES	\$1,499,964.74	2.04%	\$30,549.63	\$1,530,514.37
VII WEEKDAY EDUCATION EXPENSES				
GENERAL EXPENSES				
591010 - WDE Books/Curriculum	\$3,500.00	0.00%	\$0.00	\$3,500.00
591040 - WDE Snacks/Food	\$1,000.00	0.00%	\$0.00	\$1,000.00
591050 - WDE Supplies	\$5,500.00	0.00%	\$0.00	\$5,500.00
591070 - WDE Miscellaneous	\$1,000.00	0.00%	\$0.00	\$1,000.00
591110 - WDE Publicity	\$150.00	0.00%	\$0.00	\$150.00
591120 - WDE Staff Development	\$500.00	0.00%	\$0.00	\$500.00
TOTAL GENERAL EXPENSES	\$11,650.00	0.00%	\$0.00	\$11,650.00
TOTAL SALARIES & PERSONNEL	\$195,287.87	2.70%	\$5,263.26	\$200,551.13
TOTAL WEEKDAY EDUCATION EXPENSES	\$206,937.87	2.54%	\$5,263.26	\$212,201.13
TOTAL EXPENSES	\$1,706,902.61	2.10%	\$35,812.89	\$1,742,715.50

NORTHSIDE BAPTIST CHURCH

2023 BUDGET EXPLANATION

I **WORLD MISSIONS**

010100 – Great Commission Giving: This represents all missions gifts to Southern Baptist causes – designated and undesignated- by our church.

010200 - Northside Baptist Church Mission Action: This supports our Acts 1:8 mission trips and mission action projects locally, nationally and internationally.

- Men's Missions
- Women's Missions
- Youth on Mission
- Adult Missions
- Children's Missions

010210 - Lottie Moon: This is a supplement to our annual Lottie Moon offering supporting our International Missionaries.

010300 - Mell Baptist Association: MBA General Budget support.

010400 - Pregnancy Care Center: This ministry literally saves the lives of unborn babies and reaches many people for salvation. The work is supported by other churches and organizations throughout our area.

010600 - Benevolence (Community): These funds are to assist people in the community with genuine needs beyond that which they may receive through other organizations. These funds are not paid directly to the individual person but to the suppliers of services and products in need.

010700 - Benevolence (Church): The funds are to assist church members who have come into financial difficulties.

010710 – Bereavement: This is for flowers and meals provided to families who have lost loved ones.

010800 - Georgia Baptist Children's Home: A gift to support the work of the Ga. Baptist Children's Home.

010900 - Media Ministry (TV): This is an effort to present Jesus and His message to the people of Tifton where they live and work. This appropriation provides for low power television and maintenance of the local television ministry through equipment purchases and maintenance.

011000 - Brother Charlie's Rescue Center: A local ministry that cares for transient and local needs, shelter, food, clothing, and spiritual guidance. The primary goal of this ministry is to run a homeless shelter for men. They also provide a 6 month rehab program for men trying to overcome drug and alcohol addiction.

011100 – Seminary Scholarships: This helps students from our church who attends a Southern Baptist Seminary obtaining a graduate degree.

011200 - Evangelism/Advertising: This provides for individuals who come to assist us, expenses of activities during the events, and publicity.

011300 - ABAC Baptist Collegiate Ministries (BCM): Sharing Jesus with and ministering to students attending ABAC, through fellowship and discipleship.

011500 - Life House Ministries: This ministry focuses on meeting the physical, emotional, educational, social & spiritual needs of pregnant women & their children in the South Georgia area by offering housing, education, Bible studies, transportation, job skills, life lessons training & counseling. Our main objective is to show them that Christ is the answer to their problems & encourage a personal relationship with them.

011700 – House of Hope: To provide a safe and nurturing environment for homeless women in need of temporary and transitional shelter who are willing to work towards ending their homelessness.

II SALARIES

Ministerial staff and support staff salaries

III EDUCATION & OTHER MINISTRIES

030100 - Sunday School Ministry: The combined elements for the Sunday School ministry. These include: literature, Vacation Bible School, supplies, equipment, and promotional efforts as well as welcome, outreach and visitation. All of these are considered “Sunday School Ministry” by the Southern Baptist Convention. Our goal is to reach, teach and minister to as many people as possible and in as many different ways as possible

031100 - Christian Training: Through two semesters of Northside University as well as Men’s and Women’s Bible studies.

033140 - Women’s Ministry: This ministry is to equip and provide opportunities for women to serve and reach women with the gospel of Christ and disciple them for growth in Christ.

034100 - Music Ministry: Continue with excellence in the music ministry in all areas. Minister to many people by presenting different events throughout the year. Also included are funds to cover maintenance, repair and replacement of musical instruments and equipment.

035100 - Church Library: A resource that provides information and reading materials to advance learning about God. Our goal is to stimulate Christian growth as well as provide wholesome reading and video materials.

037100 - Student Ministry: This item covers the partial expense of the following: educational aids, outreach, retreats, camps, banquets, trips, and fellowship for students 6th through 12th grade.

037300 - Children’s Ministry: The camp ministries for children and Night in Bethlehem are primarily funded from this line item for children 1st through 5th grade.

037400 - Celebrators: To reach out to and minister to the Senior Adults of Northside in a way that is meaningful to them.

038120 - Activities Ministry: These funds are used to maintain the activities and recreation ministry.

039110 - College Ministry: Funds to bring about an effective, vibrant college ministry in our church and the Tift area.

039210 - Men’s Ministry: To provide opportunities for Christian men to serve and reach men with the gospel of Christ and disciple them for growth in Christ.

039600 - Weekday Education: Supporting our Weekday Education program.

039700 - Preschool Ministry: Supplies for Sunday School, Nursery, Preschool and Children’s Mission Organizations.

IV ADMINISTRATION & SUPPORT

040110 - Fellowships: Providing the church family opportunities to gather socially.

040610 - Kitchen: This provides for kitchen supplies and Wednesday night supper.

041000 - Stewardship: The cost of providing offering envelopes for our membership.

040300 - Office: Supplies, postage, equipment & office maintenance.

V MINISTRY RELATED EXPENSES

042100 - Transportation: Reimburses ministers and support staff for the use of their personal vehicle for church business and other travel cost.

042200 - Convention/Conferences: Provides fees for conventions, conferences, and workshops attended by ministers and support staff.

042300 - Books & Periodical: Provides ministers with materials needed to maintain and improve their ministry knowledge and skills.

042400 - Meals and Lodging: Provides for meals and lodging for conventions, conferences, workshops, ministry visits, etc.

043000 - Life and Health Insurance: Provides Life, Health, and Disability insurance for church staff.

043300 - Retirement Plan: Provides retirement for church staff.

VI BUILDINGS & EQUIPMENT

050100 - Utilities: Electricity, gas, water, sewage, garbage collection, internet, and telephone expenses.

050200 - Building & Liability Insurance: Insurance coverage on buildings, contents, and people on our property.

050210 - Auto Insurance: Insurance on church owned or leased vehicles or trailers.

050300 - Cleaning Supplies: Supplies and equipment to keep our buildings and grounds clean.

050400 - Repairs & Maintenance: This provides funds for the care of the church facilities.

050500 - New equipment: This provides for new equipment to sustain and expand the ministries of our church.

050600 - Pest Control: Monthly pest control.

050700 - Vehicle Maintenance: Routine upkeep and maintenance on church owned vehicles.

050710 - Transportation: Rental transportation provided for events that are not close and require a number of seats greater than what we currently own. Provide necessary fuel for trips that are taken with church transportation.

050800 - Leases: Leased office equipment.

050920 - Contingency Building Loan Payment: The Building Loan Payment is paid from Designated

Building Fund receipts, not the General Budget. However if it becomes temporarily necessary, the payment will be made from this line item in the General Budget and will be reimbursed from the Designated Building Funds back to the General Budget at the earliest opportunity.

VII WEEKDAY EDUCATION

Providing each child who attends an environment to learn and develop mentally, emotionally, socially, physically, and spiritually. It serves as an outreach ministry of the church within our community.

591010 - Books/Curriculum

591040 - Snacks/Food

591050 - General Supplies

591070 - Miscellaneous

591110 - Publicity

591120 - Staff Development

592010 - WDE Teacher Salaries

Each one should use whatever gift he has received to serve others, faithfully administering God's grace in its various forms. 1 Peter 4:10