

## 2021 Proposed Ministries Plan Mountain Brook Baptist Church

<b>A. Church Education and Activities</b>	<b>2020</b>	<b>2021</b>
1. Administrative Salaries..... (Director of Operations)	90,011	90,011
2. Support Personnel..... (Includes Nursery Attendants, CLC workers, Recreation Assistants and Youth Interns)	83,910	71,247
3. Sunday School.....	22,200	15,750
4. Discipleship Training.....	4,500	3,375
5. Media Center.....	2,700	2,025
6. Children's Ministry.....	27,600	20,700
7. Student Ministry.....	33,150	24,863
8. Recreation.....	16,125	12,094
9. Outreach.....	5,650	4,238
10. Senior Adult Ministry.....	44,540	33,405
11. Sunday Morning Fellowships.....	9,000	2,000
12. Contemporary Worship Service.....	2,750	2,063
13. Young Adult Ministry.....	4,000	4,000
14. Connections Ministry.....	3,750	2,813
15. Women's Ministry.....	6,500	4,875
16. College Ministry.....	6,250	2,500
17. Media/Communications.....	11,280	9,550
	373,916	305,509
 <b>B. Ministerial</b>		
1. Salaries..... (Includes Senior Minister, Associate Minister, Minister of Connections, Minister of Students, Associate Minister of Students, Director of Children & Family Ministries and Minister of Senior Adults)	660,843	660,843
2. Pulpit Supplies and Special Emphases.....	10,000	7,500
	670,843	668,343
 <b>C. Music and Choir</b>		
1. Salaries..... (Includes Minister of Music, Church Organist, Church Pianist, Contemporary Music Leader, Musicians for Contemporary Worship, and Children's Music Coordinator)	219,952	211,322
2. Music Supplies and Choir..... (Includes Music Interns)	56,615	42,461
	276,567	253,783
 <b>D. Building Operation and Maintenance</b>		
1. Custodial Salaries.....	151,612	78,840
2. Kitchen Salaries.....	40,176	0
3. Utilities.....	272,400	264,550
4. Maintenance and Repairs.....	173,200	142,900
5. Insurance.....	75,183	65,463
	712,571	551,753
 <b>E. Church Office</b>		
1. Salaries..... (includes Director of Finance and Office Staff)	294,594	242,477
2. Postage.....	9,400	7,493
3. Church and Office Supplies.....	93,900	85,713
	397,894	335,683
 <b>F. Miscellaneous</b>		
1. Travel Expenses.....	5,000	5,000
2. Altar Flowers.....	15,000	11,250
3. Social Security.....	52,923	41,201
4. Retirement Annuities.....	116,342	54,101
5. Group Medical and Life Insurance.....	112,436	96,777
6. Staff Expenses.....	6,000	4,500
7. Valet Parking.....	4,900	3,675
8. Security.....	24,000	24,000
9. Committees.....	37,400	29,663
	374,001	270,167
 <b>G. Contingent</b>		
1. Personnel Contingencies.....	0	0
2. Operating Contingencies.....	2,000	2,000
	2,000	2,000
Total Operating Expenses.....	2,807,792	2,387,238
 <b>H. Total Missions..... 541,358..... 437,417</b>		
 <b>I. Capital Improvements..... 120,000..... 90,000</b>		
<b>Total Budget.....</b>	<b>3,469,150</b>	<b>2,914,655</b>