

**Knollwood Baptist Church
2019 Ministry Plan**

Income

	<u>Approved 2019</u>	
Receipts	\$ 1,456,633	
TTWS	10,000	
Other	5,000	
Total Income	\$ 1,471,633	

Expenses

Missions	\$ 145,663	10%
Personnel	821,544	56%
Facilities	271,332	18%
Organizational	141,544	10%
Office / Admin	64,450	4%
Major Maintenance/ Organ Reserve	27,100	2%
Total Expenses	\$ 1,471,633	100%

Missions**Approved 2019****Baptist Partners**

Alliance of Baptists	\$	4,000
American Baptist Churches		4,600
Amos Health & Hope		4,600
Baptist News Global		1,000
Baptist World Alliance		4,500
Baptist Joint Committee		5,000
Cooperative Baptist Fellowship		9,200
CBF North Carolina		4,000
NC Baptist Women in Ministry		2,500
NC Baptist Men Disaster Relief		2,500

Counseling

CareNet of the Triad		3,500
Missionary Counseling Service		2,500
Trinity Center		2,500

Education & Empowerment

Bolton Partnership		2,500
iCan House		2,500
Imprints		2,000
NC Council of Churches		1,500
W-S Enrichment Center		1,000

Emergency Assistance

Battered Women's Shelter		2,750
Bethesda Center		1,000
City With Dwellings		2,000
Crisis Control Ministry		9,200
Habitat For Humanity		2,500
Samaritan Ministries		3,500
Second Harvest Food Bank		5,000
SECU House		1,000
World Relief, Triad		1,000

Rehab

Forsyth Jail & Prison Ministries		5,500
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Theological Education

Wake Forest Divinity School		9,200
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Other

Churchwide Mission Projects		16,800
Discretionary Funds		25,313
Shepherd's Center		1,000

Total Missions	\$	145,663
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Personnel**Approved 2019****Salaries**

Admin Salaries / Housing Allowance	\$ 625,481
Pastoral Ministry Expense	4,500
Total Admin. Staff	<u>\$ 629,981</u>

Professional Enrichment

Senior Minister	\$ 1,000
Faith Formation	500
Minister Youth & Recreation	1,000
Music Minister	1,000
Music Ministry Associate	500
Minister to Senior Adults	500
Church Administrator	500
Total Prof. Enrichment	<u>\$ 5,000</u>

Other

Reserve for Future Bonuses	\$ -
Music Organist Substitute	2,000
Temp Office Help	2,000
Social Security	26,590
Retirement	37,834
Sound Tech	2,500
Christmas Bonuses	1,050
Group Insurances	80,883
Worker's Compensation	6,700
Contingency Personnel	2,000
Contingency Custodial	2,000
Staff Development	1,500
Sabbatical	5,000
Search Committee Expenses	16,506
	<u>\$ 186,563</u>

Total Personnel **\$ 821,544**

Organizational	Approved 2019
Acolytes	\$ 1,675
Agape	400
All God's Children	4,000
Arts Festival	3,000
Arts & Hearts	4,050
Audio Visual	650
Background Checks	300
Baptism Ministry Team	262
Child Care	4,000
Children's Ministry	18,000
Communion	900
Cub Scouts	1,500
Church With a Difference	1,675
Diaconate	200
Faith Formation	22,600
Flowers	935
Health & Wellness	600
History & Archives	150
Kitchen Expenses	4,200
Knollwood Cares	500
Library Media Center	1,102
New Member Integration	2,000
Seed Money for New Ministry Teams	300
Special Events	2,500
Senior Adult Ministry	1,610
Sew & So's	600
Stewardship Development	2,500
Youth Ministry	8,850
Youth Suppers	1,200
Web Site/ Publicity	4,510
Wed. Night & Sun. Morning Fellowship	19,300
Wellness & Recreation	2,000
Women's Retreat	2,200
Worship & Music	23,275
Total Organizational Expenses	\$ 141,544

Office Expenses	Approved 2019
Computer Replacement	\$ 4,100
Payroll Processing Fees	4,350
Office Operating	56,000
Total Office Expenses	\$ 64,450

Facilities Expense	
Electricity	\$ 54,750
Water / Storm Water	6,500
Gas	22,000
Cleaning Supplies	5,500
Lawn Maintenance	19,200
Memorial Garden Maintenance	2,000
Telephone	11,500
Repairs & Maintenance	58,000
Property Insurance	20,000
Transportation	2,500
Contract Maintenance	20,000
Janitorial	48,282
Pest Control	1,100
Total Facilities Expense	\$ 271,332

Major Maintenance Reserve	
Maintenance Reserve	\$ 25,000
Organ Reserve	2,100
Total Major Mtn Reserve	\$ 27,100

**Knollwood Baptist Church Preschool
2019 Ministry Plan**

Receipts

	Approved 2019
Tuition	\$ 364,320
Registration / Activity Fees	\$ 22,055
Lunch Bunch	\$ 20,000
Summer Program	\$ 14,000
Total Receipts	\$ 420,375

Disbursements

Salaries	\$ 291,387
Lunch Bunch	\$ 10,000
Social Security	\$ 38,946
Substitutes	\$ 11,185
Activities	\$ 3,600
Administrative	\$ 30,884
Equipment & Supplies	\$ 24,373
Maintenance to KBC	\$ 10,000
Total Disbursements	\$ 420,375