

2020 BUDGET			
INCOME		20 line	Area Total
1	Tithes/Offerings/Interest	909000	
2	Designated Budget Gifts		
EXPENSES			
100	MISSIONS AND EVANGELISM		145200
101	World & National Missions/Ministries (10%)	90900	
102	Bluebonnet Baptist Association	25000	
103	Missionary/Evangelist	2400	
104	Highland Lakes Camp	600	
105	TX State Bapt Student Ministries	600	
106	Local Benevolence	6000	
107	Local Evangelism	7,600	
108	Publicity	4000	
109	Missions Emphasis Day	1200	
110	Seguin Pregnancy Center	1200	
111	Christian Cupboard	1200	
112	Impact Seguin Projects	4500	
200	SMALL GROUPS		37157
201	College Ministry	750	
202	Bible Fellowship Groups Literature	15057	
203	Equipment and Furnishings	4000	
204	Lay Leadership Training	6700	
205	Media Library	450	
206	Men's Ministries	750	
207	Women's Ministries	2000	
208	WMU/Women on Mission	250	
209	Weddings	1000	
210	Bible Fellowship Groups Promotion	3700	
211	Keenagers Activities	2000	
212	Singles Activities	500	
300	WORSHIP		14115
301	Honorariums for Guest Speakers	1200	
302	Worship Resources	1950	
303	Children's Worship	750	
304	Admin/Equipment/Maintenance	1865	
305	Church Choirs	3450	
306	Music Program-Easter/Christmas	4900	
400	YOUTH		16735
401	Student Mission Trip	2300	
402	Youth Wednesday Night (LIFT)	2000	
403	Youth Outreach	3000	
404	Youth Discipleship	5000	
405	Student Fellowships/Activities	1000	
406	Youth Bible Fellowship Group Activities	1935	
407	Youth Sunday School Training	1100	
408	Assisting Parents of Youth	400	
500	CHILDREN'S MINISTRY		14170
501	Vacation Bible School	3250	

502	Wed Night Children's Programing	1200	
503	Children's Ministry	5370	
504	Nursery/Pre-School Ministry	4350	
600	FELLOWSHIP		10200
601	Church Fellowships/Recreation	5700	
602	Church Food/Supplies	4500	
700	PERSONNEL EXPENSES		529248
701	Ministerial Staff Compensation	254008	
702	Support Staff Compensation	188689	
703	Staff Medical Insurance	54960	
704	Workers Compensation Insurance	3000	
705	Staff Recognition	500	
706	Payroll Expenses (social security, processing)	16091	
707	Professional Staff Training	2000	
708	Ministry Staff Professional Expenses	10000	
800	BUILDING EXPENSES		98085
801	Cleaning Supplies/Equipment	4000	
802	Utilities	33000	
803	Heat & AC Maintenance	6875	
804	Building Maintenance	19760	
805	Lawn Maintenance	2950	
806	Insurance (bldg and vehicles)	28000	
807	Transportation	2500	
808	Alarm Monitoring	1000	
900	OFFICE EXPENSES		28940
901	Office Equipment/Supplies	12400	
902	Postage/Mailing Permit	2950	
903	Computer Support Service	9590	
904	Telephone	4000	
1000	FINANCES		15150
1001	Bookkeeping Costs	2000	
1002	Stewardship Materials	1000	
1003	Debt Retirement	12150	
	TOTAL BUDGET	909000	909000