

**Deermeadows Baptist Church**  
**2022 Financial Ministry Plan**  
*Join the Journey...2022 and beyond*

	<u>2021 Plan</u>	<u>Proposed 2022</u>	<u>% Total</u>
<b><u>CONNECT RELATIONALLY &amp; GROW SPIRITUALLY</u></b>			
<b>Pastoral Ministry</b>	<b>5,430</b>	<b>5,430</b>	
<b>Age-Group Ministries</b>			
Kids Ministry	38,300	22,800	
Student Ministry	25,700	25,700	
Adult Ministry	33,115	33,115	
<b>Total Age-Group Ministries</b>	<b>97,115</b>	<b>81,615</b>	
<b>Support Ministry</b>			
Receptions/Fellowships	22,500	41,900	
Media Center Books, Equip, Supplies	4,917	4,900	
Ministry Support (Conf, Books, Dues, Hosp)	10,726	10,726	
<b>Total Support Ministry</b>	<b>38,143</b>	<b>57,526</b>	
<b>CONNECT &amp; GROW TOTAL</b>	<b>140,688</b>	<b>144,571</b>	6.5%
<b><u>WORSHIP AUTHENTICALLY</u></b>			
Music Admin, Equip, & Supplies	8,680	8,680	
Music Ministries	24,750	24,750	
Special Services	13,000	13,000	
Worship Copyrights/Licenses	5,000	5,000	
<b>WORSHIP TOTAL</b>	<b>51,430</b>	<b>51,430</b>	2.3%
<b><u>SERVE PURPOSEFULLY</u></b>			
<b>Missions Beyond DBC</b>			
Cooperative Program	84,018	76,582	
Jacksonville Baptist Association	25,205	22,875	
<b>Total Missions Beyond DBC *</b>	<b>109,223</b>	<b>99,457</b>	
* 5% of Actual Non-designated General Fund Giving			
<b>Missional Ministry</b>			
Benevolence	4,590	-	
Language Missions	12,418	12,400	
Buddy Break	1,000	-	
<b>Total Missional Ministry</b>	<b>18,008</b>	<b>12,400</b>	
<b>SERVE TOTAL</b>	<b>127,231</b>	<b>111,857</b>	5.0%

	<b>2021 Plan</b>	<b>Proposed 2022</b>	<b>% Total</b>
<b><u>PEOPLE &amp; PROPERTIES</u></b>			
<b>Personnel</b>			
Salaries & Benefits	1,178,488	1,270,705	
Social Security - Medicare - WC Insurance	64,924	63,689	
<b>Total Personnel</b>	<b>1,243,412</b>	<b>1,334,394</b>	59.7%
<b>Administrative</b>			
Audit	14,500	7,500	
Bank & Online Processing Fees	18,000	18,000	
Internet/Telephone	14,130	18,000	
Computer Support	31,008	40,000	
Equipment	12,500	13,500	
Office Supplies	12,000	10,000	
Printing & Promotion	30,800	16,700	
Audio Visual Equip and Maintenance	16,250	18,000	
Staff Development	4,000	4,000	
<b>Total Administrative</b>	<b>153,188</b>	<b>145,700</b>	6.5%
<b>Properties &amp; Building</b>			
Buildings & Major Equipment	50,000	42,000	
Church Transportation	1,800	500	
Supplies & Equipment	11,000	9,000	
Grounds	38,000	38,000	
Insurance	102,000	96,000	
Security	18,000	18,000	
Utilities	95,400	76,700	
Transfer from Weekday Preschool	(6,000)	(18,000)	
<b>Total Properties &amp; Building</b>	<b>310,200</b>	<b>262,200</b>	11.7%
<b>Capital Maintenance Reserve</b>	<b>184,000</b>	<b>184,000</b>	8.2%
<b>TOTAL EXPENSES</b>	<b>2,210,149</b>	<b>2,234,152</b>	
<b>Change</b>		24,002	1.1%