

RANDOLPH BAPTIST ASSOCIATION				
2021				
Ministry Programs	2020		2021	
Sunday School	1,200.00		750.00	
Discipleship training	-		-	
WMU	200.00		500.00	
Brotherhood	200.00		200.00	
Music	-		250.00	
Evangelism	2,000.00		3,000.00	
Missions				
Church planting	3,600.00		3,600.00	
Missions	1,500.00		3,500.00	
Bapt on Missions	500.00		500.00	
Stewardship	-			
Family Ministries			500.00	
Randolph BAM	3,000.00		2,500.00	
Youth	3,750.00		3,750.00	
Christian Life	-			
Pastoral Ministries	-		5,000.00	
Seminary extension	-			
Total Ministry Programs	15,950.00	11.3%	24,050.00	15.4%
Operating Expenses				
Equipment	500.00		500.00	
Copier Lease	2,568.12		2,688.00	
Media Center - Library	800.00		800.00	
Utilities	3,000.00		3,000.00	
Communication Expense	2,750.00		3,020.00	
HOA	2,340.00		2,460.00	
Building Maintenance	3,750.00		3,750.00	
Property Tax, Permits & Licenses	300.00		360.00	
Honorarium (meals & travel for quarterly mtgs.)	500.00		1,500.00	
Association Memorials & Gifts	500.00		500.00	
Accounting/Auditing Services	1,500.00		1,500.00	
Office Expense	5,000.00		5,000.00	
Insurance	3,000.00		3,000.00	
Computer Expense	1,000.00		1,000.00	
Total Operating Expenses	27,508.12	19.5%	29,078.00	18.7%

Salaries & Compensation				
Associational Missionary Direct Income				
Base Salary	31,775.00		31,775.00	
Housing Allowance	18,000.00		18,953.25	
Total Salary	49,775.00		50,728.25	
Benefits				
Health Insurance	6,000.00		6,000.00	
Life Insurance	1,200.00		1,200.00	
Disability			-	
Dental Insurance			-	
Ministers Offset (SS) (7.65%)	2,430.79		3,880.71	
Annuity	3,177.50		3,177.50	
Christmas Bonus (2% of salary)	635.50		635.50	
Total Benefits	13,443.79		14,893.71	
Total Salary & Benefits	63,218.79		65,621.96	
Ministry Expense				
Travel Reimbursement	3,600.00		3,600.00	
Hospitality/Meals/Ministers	1,000.00		3,000.00	
Convention, Conferences, Continuing Ed	1,200.00		1,200.00	
Total Ministry Expense	5,800.00		7,800.00	
Total Associational Missionary Salary, Benefits and Ministry Expense	69,018.79	48.8%	73,421.96	47.1%
Other Salries & Benefits-Adm. Assistant				
Salary	20,785.05		21,408.60	
Benefits				
Health Insurance	3,000.00		3,000.00	
Social Security Offset (7.65%)	1,590.05		1,637.76	
Medicare Offset (1.45%)	301.39		310.42	
Annuity (10%)	2,078.51		2,140.86	
Christmas Bonus (2% of salary)	415.70		428.17	
Total Benefits	7,385.65		7,517.21	
Total Salary & Benefits	28,170.70		28,925.81	
Travel Reimbursement	400.00		400.00	
Conference Expense	300.00		50.00	
Total Ministry Expense	700.00		450.00	
Total Administrative Assistant Salary, Benefits and Ministry Expense	28,870.70	20.4%	29,375.81	18.8%
Total Salaries, Benefits and Ministry	97,889.49	69.3%	102,797.77	65.9%
TOTAL BUDGET	141,347.61	100.0%	155,925.77	100.0%