MISSIONS	Budget	Proposed	Change		SERVICE	Budget	Proposed	Change
1 Cooperative Program	42,000	33,900	-8,100		1 Pastor Retirement	3,858	3,848	-10
2 District 8 Missions	7,000	5,650	-1,350		2 Pastor Insurance	4,142	4,152	10
3 DeSoto Baptist Assoc	1,000	1,000	0		35 Pastor SSO	4,760	4,760	0
4 Benevolence	1,500	1,300	-200		23 Pastor Reimbursable	5,250	5,250	0
5 Multi-media	3,000	3,000	0		24 Pastor Convention Expense	1,200	1,200	0
6 Baptist Message	300	300	0		25 Pastor Book Allowance	300	300	0
8 Baptist Men	0	0	0		40 Pastor Education Expense	0		
9 Baptist Women	200	200	0					
13 LA Moral & Civic Fund	300	300	0		09 Fin Sec Retirement	2,459	2,459	0
15 LA College Scholarship	1,500	1,500	0		15 Janitor Retirement	2,274	2,274	0
17 District 8 Salary Fund	7,000	5,650	-1,350		21 Food Service Dir Retirement	0	0	0
18 Gideon's Bible	500	500	0		22 Social Security	10,116	10,116	0
19 The Well	1,500	1,500	0					
Toledo Bend Ministries	5,250	4,237	-1,013		**TOTAL**	**34,359**	**34,359**	**0**
Christian Athletes Fellowship	1,000	1,000	0					
TOTAL	**72,050**	**60,037**	**-12,013**					

PERSONNEL	Budget	Proposed	Change		PASTORIAL & EVANGELISTIC MIN	Budget	Proposed	Change
					1 Deacon Ministry & Fellowship	500	250	-250
1 Pastor	40,483	40,483	0		2 Pulpit Supply	500	500	0
3 Pastor Housing Allowance	21,744	21,744	0		3 Revival	2,000	2,000	0
6 Worship Leader	24,720	24,720	0		4 Special Speakers	1,000	500	-500
					5 Secretary's Seminar	500	250	-250
9 Youth Minister/Director	21,278	21,278	0		6 Advertising	1,500	1,180	-320
10 Financial Secretary	24,594	24,594	0					
11 Church Secretary	18,761	18,761	0		**TOTAL**	**6,000**	**4,680**	**-1,320**
13 Janitor	22,735	22,735	0					
16 Organist	0	0	0					
17 Pianist	3,410	3,410	0					
18 Food Service Director	6,611	6,611	0					
20 Nursery Workers	4,871	4,871	0					
24 Children's Minister/Director	21,278	21,278	0					
TOTAL	**210,485**	**210,485**	**0**					

					GENERAL MINISTRIES	**Budget**	**Proposed**	**Change**
EDUCATIONAL MINISTRIES	**Budget**	**Proposed**	**Change**		1 Van Operation Subsidy	2,500	1,500	-1,000
					3 Auto Insurance	3,836	3,329	-507
1 Literature	8,300	6,500	-1,800		4 Ball Club	500	250	-250
2 Supplies	200	200	0		5 Flowers	420	350	-70
3 Leadership Training	350	300	-50		6 Audit	2,000	2,000	0
5 Library/Media Center	500	300	-200		7 Office Eq & Maint	5,000	4,000	-1,000
6 Outreach Ministries	500	300	-200		8 Postage	4,000	4,000	0
8 Church Training	2,000	1,600	-400		9 Stationery & Supplies	2,600	2,400	-200
					10 Telephone	4,300	4,650	350
TOTAL	**11,850**	**9,200**	**-2,650**		11 Wed night meals	2,500	2,500	0
					12 Staff Expense/Church	250	0	-250
					13 Pantry Supplies	1,500	1,000	-500
MUSIC MINISTRIES	**Budget**	**Proposed**	**Change**		14 General Church Supplie	3,800	4,500	700
					15 Nursery Supplies & Refrs	250	250	0
1 Choral Literature	3,650	3,000	-650		16 Children & Youth gas	1,500	1,200	-300
3 Equipment	400	200	-200					
4 Fellowships	125	125	0		**TOTAL**	**34,956**	**31,929**	**-3,027**
5 Publicity & Promotion	0	0	0					
6 Convention & Workshop	0	0	0		**BUILDING MAINTENANCE**	**Budget**	**Proposed**	**Change**
7 Piano & Equipment Repair	400	200	-200					
11 Worship Videos	500	400	-100		1 Insurance	21,969	25,000	3,031
					2 Janitorial Supplies	1,000	650	-350
TOTAL	**5,075**	**3,925**	**-1,150**		3 Church Bldg Maint	10,000	6,000	-4,000
					6 Utilities	50,000	50,000	0
					8 Grounds Maintenance	10,000	10,000	0
YOUTH	**Budget**	**Proposed**	**Change**					
					TOTAL	**92,969**	**91,650**	**-1,319**
11 Equipment	0	0	0					
15 Camps/Mission Trips	6,550	5,000	-1,550		**CHILDREN'S MINISTRY**	**Budget**	**Proposed**	**Change**
22 Mission Trips	0	0	0					
23 Fellowships	250	0	-250		1 Camps & Retreats	500	0	-500
24 Bible Study	300	150	-150		2 Children's Discipleship	0	0	0
25 Youth Events	2,500	2,250	-250		3 Equipment	0	0	0
					4 Missions	600	0	-600
TOTALS	**9,600**	**7,400**	**-2,200**		5 Music/Production	1,000	700	-300
					6 VBS	2,400	2,400	0
					7 Fall Festival	800	800	0
TOTAL BUDGET	**482,644**	**457,565**	**-25,079**		**TOTAL**	**5,300**	**3,900**	**-1,400**