

**American Baptist Churches of the Central Region  
Approved 2017 & 2018 Budgets**

	<u>2017</u>	<u>2018</u>
	<u>Approved</u>	<u>Approved</u>
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
<b>4010 · United Mission</b>		
4010BUM · United Mission Basic	350,000.00	335,000.00
4010LG · ABWM Love Gift	15,000.00	15,000.00
<b>Total 4010 · United Mission</b>	<u>365,000.00</u>	<u>350,000.00</u>
<b>4011 · Income - General</b>		
4013 · Specifics & AFC Offering Share	20,000.00	20,000.00
4015 · Region Offering	75,000.00	55,000.00
4016 · Professional Staff Contribution	2,500.00	1,500.00
<b>4017.00 · BOD/Exec Comm Reimb Donations</b>		
4017.01 · Board Meeting Room/Meal Reimb	400.00	400.00
4017.02 · Board Meeting Mileage Donation		
4017.03 · Donations for Board Meetings		
<b>Total 4017.00 · BOD/Exec Comm Reimb Donations</b>	<u>400.00</u>	<u>400.00</u>
<b>Total 4011 · Income - General</b>	97,900.00	76,900.00
<b>4020 · Specific Contributions</b>		
<b>4022 · Gifts &amp; Bequests - TR by Donor</b>		
4022KWF · TR - Kansas Wildfires		0.00
<b>Total 4022 · Gifts &amp; Bequests - TR by Donor</b>		<u>0.00</u>
<b>4023 · Gifts &amp; Bequests - TR by BOD</b>		
4023BPT · BOD Offerings - Pass Thru		0.00
<b>Total 4023 · Gifts &amp; Bequests - TR by BOD</b>		<u>0.00</u>
<b>4024 · Gifts &amp; Bequests - Unrestricted</b>		
4024AN · UR - Annuity Bequests		0.00
4024JSW · UR - Silva Memorial		0.00
<b>Total 4024 · Gifts &amp; Bequests - Unrestricted</b>		<u>0.00</u>
<b>Total 4020 · Specific Contributions</b>		0.00
<b>4025 · Income from National Orgs</b>		
<b>4026 · ABHMS (Nat'I Min) - Pass Thru</b>		
4026.01 · Bethel Neighborhood Center	9,500.00	8,500.00
<b>Total 4026 · ABHMS (Nat'I Min) - Pass Thru</b>	<u>9,500.00</u>	<u>8,500.00</u>
<b>Total 4025 · Income from National Orgs</b>	9,500.00	8,500.00
<b>4070 · Income From Service Rendered</b>		
4071 · Central Life Subscriptions	7,300.00	7,000.00
4072 · Lit. Sales - Rebates/Judson	100.00	50.00
4074 · Honoraria- Staff Services	500.00	500.00
4077 · Church Staff Relations		
4080 · Accounting Services Rendered	6,000.00	6,600.00
4081 · Background Ck Reimb - General		
4082 · Postage Reimbursements		
<b>Total 4070 · Income From Service Rendered</b>	<u>13,900.00</u>	<u>14,150.00</u>
<b>4200 · ABCCR Program Income</b>		
<b>4201 · Christian Education Vision Team</b>		
4202 · Jamboree Income	4,000.00	5,000.00
4203 · Sr Hi Gathering Income		600.00
<b>Total 4201 · Christian Education Vision Team</b>	<u>4,000.00</u>	<u>5,600.00</u>
<b>4280 · Communications Vision Team</b>		
4282 · Annual Gathering Income	17,500.00	17,500.00
<b>Total 4280 · Communications Vision Team</b>	<u>17,500.00</u>	<u>17,500.00</u>

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<b>5130 · Office Expense</b>		
5134 · Telephone - Main	2,450.00	2,400.00
5135 · Postage	1,500.00	1,600.00
5136 · Office Materials & Supplies	4,000.00	6,200.00
5137 · Computers	3,000.00	3,000.00
5138 · Repairs & Maintenance	800.00	800.00
5140 · Focus	5,000.00	4,500.00
5141 · Leased Equipment	6,000.00	7,200.00
5142 · Office Equipment	100.00	100.00
5143 · Internet Connection	3,400.00	2,580.00
5144 · CCLI License	330.00	330.00
5145 · Video Library	150.00	0.00
<b>Total 5130 · Office Expense</b>	<b>26,730.00</b>	<b>28,710.00</b>
<b>5150 · Representative Process</b>		
5151 · ABCCR Board of Directors	7,000.00	8,500.00
5152 · ABCCR Conf. & Comm. Exp		
5152.00 · Executive Committee Meeting	200.00	200.00
5152.01 · Region Nominating Committee	175.00	175.00
5152.02 · New Pastor Fellowship Day	200.00	200.00
<b>Total 5152 · ABCCR Conf. &amp; Comm. Exp</b>	<b>575.00</b>	<b>575.00</b>
5153 · ABCCR President's Exp.	200.00	200.00
5154 · ABC/USA Biennial/Mission Summit	4,000.00	0.00
5155 · Exec Staff Search Committee		6,000.00
5160 · Opportunity Scholarships	2,000.00	2,000.00
<b>Total 5150 · Representative Process</b>	<b>13,775.00</b>	<b>17,275.00</b>
<b>5170 · Staff Miscellaneous</b>		
5171 · Area Minister's Nat. Dues	200.00	75.00
5172 · Reg. Exe. Min. Coun.	300.00	300.00
5173 · Staff Materials & Supplies	150.00	240.00
5174 · Cont Ed/Region Sectional Mtgs	300.00	300.00
5176 · Staff Telephone Expense	1,800.00	1,800.00
5177 · Staff Meeting Expense	150.00	750.00
5178 · Contract Staff - Temporary	1,500.00	1,500.00
<b>Total 5170 · Staff Miscellaneous</b>	<b>4,400.00</b>	<b>4,965.00</b>
<b>5180 · Building and Grounds</b>		
5183 · Lawn & Lot Maintenance	3,500.00	3,500.00
5184 · Utilities	8,500.00	8,800.00
5185 · General Building Maintenance	5,200.00	4,350.00
5186 · Bldg & Content Insurance	83,000.00	83,000.00
5186.IR · Insurance Reimbursements Due	-67,000.00	-67,000.00
5188 · Automobile Insurance	5,075.00	5,075.00
5188.IR · Auto Insurance Reimbursements	-5,075.00	-5,075.00
5189b · Utilities - Disbanded Churches	0.00	
<b>Total 5180 · Building and Grounds</b>	<b>33,200.00</b>	<b>32,650.00</b>
<b>5200 · Program Expense</b>		
5201 · Communications Vision Team Exp		
5202 · Publication		
5203 · Region Annual & Directory	500.00	500.00
5204 · CRL - Printing & Mailing Costs	6,600.00	6,000.00
5205 · Bulk Mail Postage	6,600.00	6,000.00
<b>Total 5201 · Communications Vision Team Exp</b>	<b>13,700.00</b>	<b>12,500.00</b>

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5400CMP · Camp Expense	70,000.00	75,000.00
6650 · Director of Camping Expenses		
6650.SL · Director of Camping Salary	12,600.00	12,000.00
6650.TR · Director of Camping Travel	3,500.00	5,000.00
<b>Total 6650 · Camp Director Expenses</b>	<b>16,100.00</b>	<b>17,000.00</b>
6700 · Rental Expenses		
6708 · Rental Exp - FMBC Wichita	0.00	
<b>Total 6700 · Rental Expenses</b>	<b>0.00</b>	<b>0.00</b>
6800 · Miscellaneous Expense		
6801 · Non-Budgeted Items	400.00	400.00
6802 · Bank Service Charges	900.00	900.00
6804 · Flowers and Memorials	500.00	500.00
6812 · Miscellaneous Expense	100.00	100.00
<b>Total 6800 · Miscellaneous Expense</b>	<b>1,900.00</b>	<b>1,900.00</b>
6950 · Church Extension Expenses		
6951 · Pastoral Salary Support	10,000.00	10,000.00
6952 · Special Ministry Grants	5,000.00	5,000.00
<b>Total 6950 · Church Extension Expenses</b>	<b>15,000.00</b>	<b>15,000.00</b>
7000 · Interim Minister Expenses		
7001 · IM - Salary Expenses	98,400.00	111,600.00
7003 · IM - Housing Expenses	65,600.00	74,400.00
7010 · IM - Mileage Reimb	24,000.00	27,000.00
7014 · IM - Stated Pulpit Supply		
7015 · IM - Pulpit Supply Honorarium		
7016 · IM - Pulpit Supply Mileage		
7045 · IM - Director Salary	12,000.00	12,000.00
<b>Total 7000 · Interim Minister Expenses</b>	<b>200,000.00</b>	<b>225,000.00</b>
<b>Total Expense</b>	<b>991,632.43</b>	<b>1,016,753.00</b>
<b>Net Ordinary Income</b>	<b>-189,832.43</b>	<b>-219,943.00</b>
<b>Other Income/Expense</b>		
<b>Other Income</b>		
8100 · Investment Income not WF		
8133 · Notes Rec Interest	12,000.00	12,000.00
8135 · Interest Income	80.00	120.00
8150 · Fischer/ Hugoton		150.00
8152 · Froning Estate/Conoco/Pioneer	2,300.00	600.00
8153 · Petro Quest/Hughes County OK -		1,700.00
<b>Total 8100 · Investment Income not WF</b>	<b>14,380.00</b>	<b>14,570.00</b>
8200 · Invested Funds NOT in KBCF		
8210 · Beloit - Inv Ctrs of America	3,500.00	7,500.00
<b>Total 8200 · Invested Funds NOT in KBCF</b>	<b>3,500.00</b>	<b>7,500.00</b>
8300 · Investment Income - WF Inv		
<b>Total 8300 · Investment Income - WF Inv</b>	<b>5,000.00</b>	<b>50,000.00</b>
8700 · Investment Inc - WF Ind Accts		
8705 · Inv Inc - WF Custom Choice	30,000.00	30,000.00
<b>Total 8700 · Investment Inc - WF Ind Accts</b>	<b>30,000.00</b>	<b>30,000.00</b>