

2022 Strategic Budget

West Lynchburg Baptist Church

Revenue of Tithes and Offerings		\$ 671,000.00
Expenses of Ministry	100%	\$ 671,000.00
10 - LIVE as a Worshipper (Worship)	3%	\$ 19,000.00
10100 - Worship Resources		\$ 12,500.00
10110 - Congregational Music		\$ 2,000.00
10120 - Vocal Ensembles (Worship Choir, Children's Theatre)		\$ 6,000.00
10130 - Instrumental Ensembles (Handbells)		\$ 500.00
10140 - Subscriptions & CCLI Fees		\$ 1,000.00
10150 - Guest Musicians		\$ 3,000.00
10200 - Equipment Resources		\$ 4,500.00
10210 - Equipment Resources - Live Stream Service		\$ 1,500.00
10220 - Equipment Resources - Sound System & Video		\$ 2,000.00
10230 - Equipment Resources - Piano & Organ Maintenance		\$ 1,000.00
10300 - Communion		\$ 1,000.00
10400 - Guest Speakers		\$ 300.00
10500 - Decorations		\$ 700.00
20 - LOVE as a Community (Groups/Discipleship)	6%	\$ 42,000.00
20100 - Adult Ministry		\$ 11,000.00
20110 - Adult Ministry - Sunday School & Discipleship Materials		\$ 8,000.00
20120 - Adult Ministry - Women's Ministry		\$ 2,000.00
20130 - Adult Ministry - Men's Ministry		\$ 1,000.00
20200 - Senior Adult Ministry		\$ 500.00
20300 - College Ministry		\$ 1,500.00
20400 - Student Ministry		\$ 9,000.00
20500 - Children & Preschool Ministry		\$ 12,000.00
20510 - AWANA		\$ 2,000.00
20520 - VBS		\$ 2,000.00
20530 - Children's Ministry Resources		\$ 8,000.00
20600 - Library		\$ 1,000.00
20700 - Leadership Development		\$ 4,500.00
20710 - Elders		\$ 500.00
20720 - Deacons		\$ 500.00
20730 - Ministry Leaders and Teachers		\$ 500.00
20740 - Senior Pastor - Continuing Education and Convention		\$ 1,500.00
20750 - Worship Pastor - Continuing Education		\$ 1,000.00
20760 - Family Pastor - Continuing Education		\$ 500.00
20800 - Church Fellowships		\$ 2,000.00
20810 - Kitchen Supplies		\$ 750.00
20820 - Food Supplies		\$ 1,250.00
20900 - Miscellaneous Love/Groups		\$ 500.00

30 - LEAD as a Servant (Missions/Outreach)	11%	\$	73,140.00
30100 - Denominational Cooperative Program (SBC & BGAV) (7%)		\$	46,970.00
30200 - Local Partnerships		\$	14,465.00
30210 - Lynchburg Baptist Associate (1%)		\$	6,710.00
30220 - Red Truck (.5%)		\$	3,355.00
30230 - Park View Community Mission		\$	2,000.00
30240 - Blue Ridge Pregnancy Center		\$	1,200.00
30250 - Liberty Church Network		\$	1,200.00
30300 - Operational Christmas Child (.5%)		\$	3,355.00
30400 - Benevolence		\$	1,000.00
30500 - Local Outreach		\$	4,750.00
30510 - Easter Egg Hunt Outreach		\$	750.00
30520 - July 4th Celebration		\$	1,500.00
30530 - Fall Festival		\$	1,500.00
30540 - Christmas Mailer		\$	1,000.00
30600 - Assimilation		\$	1,000.00
30700 - Mission Trips		\$	1,000.00
30800 - WMU		\$	600.00
40 - LEADERSHIP	43%	\$	289,469.00
50 - ADMINISTRATIVE SUPPORT	14%	\$	91,271.00
50100 - Administrative Assistant			
50110 - Administrative Assistant - Salary			
50120 - Administrative Assistant - Retirement			
50130 - Administrative Assistant - SS & Medicare			
50200 - Financial Secretary			
50210 - Financial Secretary - Salary			
50220 - Financial Secretary Retirement			
50230 - Financial Secretary - SSA & Medicare			
50300 - Phones		\$	3,900.00
50310 - Office Phones		\$	2,000.00
50320 - Cell Phones		\$	1,900.00
50400 - Computers		\$	6,700.00
50410 - Computer Purchase and Maintenance		\$	2,000.00
50420 - Computer Software		\$	1,200.00
50430 - Church Website		\$	1,500.00
50440 - Internet		\$	2,000.00
50500 - Office Equipment and Maintenance		\$	6,000.00
50600 - E-giving fees		\$	1,500.00
50700 - Office Supplies		\$	9,600.00
50510 - Office Supplies -paper and general supplies		\$	7,500.00
50520 - Stewardship Envelopes		\$	300.00
50530 - Postage		\$	1,800.00
50800 - Miscellaneous Admin		\$	1,000.00
60 - PROPERTY	23%	\$	156,120.00
60100 - Property Maintenance		\$	36,400.00

60110 - Property Repairs		\$	30,000.00
60120 - Property - Fire Extinguisher		\$	600.00
60130 - Property - Elevator		\$	5,000.00
60140 - Property - Exterminator		\$	800.00
60200 - Property Cleaning		\$	41,620.00
60210 - Property Cleaning Contract		\$	36,000.00
60220 - Property Cleaning Supplies		\$	1,920.00
60230 - Property Special Cleaning		\$	2,500.00
60230 - Property Trash disposal		\$	1,200.00
60400 - Property Insurance		\$	16,800.00
60500 - Property Taxes		\$	1,600.00
60600 - Lawn/Ground Maintenance		\$	8,900.00
60700 - Vehicles		\$	2,000.00
60710 - Vehicles - Bus maintenance, tags, gas		\$	1,000.00
60720 - Vehicles - Van maintenance, tags, gas		\$	1,000.00
60800 - Utilities		\$	39,300.00
60810 - Utilities - Gas		\$	12,800.00
60820 - Utilities - Electric		\$	22,500.00
60830 - Utilities - Water		\$	4,000.00
60900 - Capital Reserves		\$	9,500.00