

2019 Approved Budget -- Mt. Hebron Missionary Baptist Church		
Team 1: Missions & Evangelism		183,650.00
Team 2: First Impressions		42,860.00
Team 3: Shock & Awe		21,500.00
Team 4: Worship		9,030.00
Team 5: Care, Follow-up, & Assimilation		17,300.00
Team 6: Youth & Children		71,226.00
Team 7: Adult Discipleship		38,650.00
Team 8: Administration		2,020,028.24
Team 9: Pastoral		50,640.00
	Total	2,454,884.24
Team 1 Missions & Evangelism		
Benevolence		50,000.00
Benevolence Seminar		500.00
God's Closet		10,000.00
Day Care/Academy		20,000.00
Administrative Supplies		500.00
Missions Conference/Training		2,500.00
National Baptist Convention		600.00
Baptist General Convention of Texas		3,600.00
Foreign Lottie Moon		300.00
Mary Hill Davis		300.00
Annie Armstrong Offering		300.00
Dallas Baptist Association		2,400.00
Home Mission		500.00
Hope Clinic of Garland		300.00
Dallas Bible Theology Inst		500.00
National Center of Fathering		1,000.00
Local Missions Projects		2,400.00
New Church Plant Projects		4,800.00
Operation Oasis		300.00
Oasis on the Mount Church		300.00

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EK Bailey Preaching Conference		3,500.00
Cornerstone Monthly Support		4,800.00
Cornerstone Homeless Feeding		4,800.00
Rock Fellowship Church (New Church, FL)		4,800.00
Creekstone Church (New Church, TX)		4,800.00
Zambia School Support (Teachers Compensation)		15,000.00
Zambia Mission Trip (Transportation, Lodging, Food, and Shipping)		5,000.00
Lusaka Zambia Storage Rental		750.00
Lusaka Zambia Administrative		600.00
Zambia Missions (Troy Lewis)		8,400.00
Haiti Harmony Ministries		500.00
Mexico Missions		500.00
Pakistan Missions		300.00
India Missions (John Graham)		1,200.00
Campus Crusade (Charlotte Crabb)		2,400.00
World Changers		500.00
Dominican Republic Mission Trip (July 27th - August 3rd)		5,000.00
Evangelism		
Angel Tree		850.00
Halloween Alternative		1,500.00
Community Canvassing		1,500.00
Servant Evangelism		750.00
Evangelism Conference/ Leadership Training		250.00
Under the Bridge Homeless Ministry		4,000.00
Operation "All Things" Evangelism		2,100.00
Evangelism Resources		1,000.00
Evangelism Giveaways		250.00
Prison Outreach		5,000.00
Evangelistic Event/Fall Festival		2,500.00
	Team 1 Subtotal	183,650.00
Team 2: First Impressions		
<u>Hospitality Ministry</u>		
Co-Ed Men & Women Sports		700.00
Black History		300.00
Funeral/Food Supplies		4,200.00
Paper Goods for Hospitality Closet		1,500.00
Information Desk Supplies		2,500.00
First Sunday Dinner		6,000.00
Church Anniversary		300.00

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Easter Celebration		300.00
First Time Visitors		1,000.00
<u>Parking Lot Ministry</u>		
Shirts, Hats, Umbrellas, Larger Signs		1,000.00
<u>Ushers Ministry</u>		
Workshop		200.00
Ministry Fair		50.00
Ministry Fellowship		200.00
Baptist Convention		500.00
Ministry Bereavement, Cards, Plants		75.00
New Member Orientation Certificates		25.00
<u>Culinary Ministry</u>		
TX Food Sanitation Course		225.00
Bottled Water		419.00
Refreshments		3,500.00
New Years Eve Guest Refreshment		300.00
WFA Christmas Breakfast		541.00
WFA Easter Breakfast		300.00
Supplies (hairnets, gloves, etc.)		300.00
<u>Youth Ushers</u>		
Back to School Kids & Parent Luncheon		200.00
Holiday & Quarterly Fellowship		300.00
Greeting Cards (Birthdays & Graduation)		225.00
<u>Greeters Ministry</u>		
Umbrellas stands and bags		300.00
Onhand Shirts		300.00
First Time Attendees		500.00
Supplies		200.00
<u>Pastor's Aid</u>		
Pastor's Meal		5,200.00
Pastor's Aid		1,200.00
<u>Marketing</u>		
Marketing		10,000.00
	Team 2 Subtotal	42,860.00

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Team 3: Shock & Awe		
AV & Network		
AV Maintenance/Hardware/Training Conference/Voiceovers		6,500.00
Computer & Network Maintenance/Hardware		3,000.00
Wireless Mics (Phase 1 of 2)		9,000.00
Back Screen Projector		3,000.00
	Team 3 Subtotal	21,500.00
Team 4: Worship		
<u>Music Ministry</u>		
Outreach (Fuel Cost)		0.00
Marketing Material/Books/Giveaways		250.00
Instrument Maintenance		800.00
GMWA or Music Workshops Attendance		1,500.00
Watch Night Special Musical Guest Artists		800.00
<u>Dance Ministry</u>		
Annual Day, Workshops, Dance Accessories, etc.		2,380.00
<u>Drama Ministry</u>		
Costumes, Props, and Manuscripts		1,500.00
Guest Artists Honorarium		1,200.00
Guest Artists Honorarium		
<u>HOPS/Interpreting Ministry</u>		
Interpreting Workshop		300.00
Interpreting Workshop Transportation		300.00
	Team 4 Subtotal	9,030.00
Team 5: Care, Follow-up, and Assimilation		
Ministers & Wives - Books, Trainings & Conferences		2,000.00
Shepherd Ministry Emphasis		3,000.00
Shepherd Ministry Round-up		1,000.00
Prayer Ministry		1,000.00
Communion Supplies		1,800.00
Community Outreach/Funeral Travel		5,000.00

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Grief Support		2,000.00
<u>Membership</u>		
New Member Certificates		500.00
New Member Fellowship		500.00
<u>Nurses Ministry</u>		
Nurses Ministry		500.00
	Team 5 Subtotal	17,300.00
Team 6: Children & Youth		
<u>Children</u>		
Awana		7,500.00
Nursery		1,000.00
Bible Drillers		2,500.00
Supplies		2,400.00
KidCheck		2,600.00
End of the Year Party		2,000.00
Staff/Volunteer Appreciation		3,000.00
Marketing		1,000.00
Bible Skills and Thrills		750.00
Ministry Safe		250.00
Missions		1,000.00
Choir		1,000.00
New Believers Class		500.00
New Ministry Opportunities		1,500.00
Maintenance/Upgrading of Children's Ministry Area		2,000.00
Easter		500.00
Conferences and training		3,500.00
<u>Youth</u>		
End of the Year Party		1,100.00
Group Dynamix Lock in		1,260.00
Urban Youth Workers Conference		2,052.00
Supplies		300.00
Higher Mountain		1,000.00
Big Games		220.00
Banners & Posters		1,200.00
Shirts/Hoodies		3,000.00
Talk Visuals		1,000.00
Stoney Creek		8,000.00

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Equip2 (Discipleship Program)		2,000.00
Youth Leader Training		800.00
YL Appreciation		600.00
Food		1,000.00
SAAC		10,000.00
Parent/Student Discipleship Material		1,249.00
Couches/Faux Chair/Big Joe Lumin Chairs		445.00
Crucible Youth Leader Sponsorship		1,000.00
Missions		2,000.00
<u>Scholarship Ministry</u>		
Deb and Beaux		
	Team 6 Subtotal	71,226.00
Team 7: Adult Discipleship		
<u>Life Groups</u>		
Leadership Retreat, Team Building, Fellowship		2,000.00
Curriculum For Life Groups		4,000.00
Discipleship/Mentor/Training/Leadership		1,500.00
<u>Marketing</u>		
Promotion Materials		3,000.00
<u>Women Ministries</u>		
Mother's Day Appreciation Breakfast		0.00
Women Breakfast		0.00
Fellowship		500.00
<u>Men's Ministry</u>		
Conference		0.00
Men's Breakfast		0.00
Men's Fellowship		500.00
<u>Singles Ministry</u>		
Fellowship		500.00
Holiday Party		0.00
<u>Young Adults</u>		
Friday Bible Study		3,000.00
Back to School Event		500.00
Black and Gold Party		500.00

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<u>Senior Ministry</u>		
Luncheon/Fellowship/Grandparents Day		1,500.00
Outings		450.00
Missions/Nursing Home		400.00
<u>Marriage Ministry</u>		
Marriage Retreat		250.00
Books & Supplies		250.00
<u>Sunday School</u>		
Curriculum		0.00
Training and Conference		200.00
Teacher Recognition		200.00
<u>Discipleship</u>		
Church Wide Enrichment/Service Project		6,000.00
Right Now Media		5,200.00
VBS		7,200.00
One-on-One Lunches		1,000.00
	Team 7 Subtotal	38,650.00
Team 8: Administration		
FT Staff Compensation		501,284.71
PT Staff/Contractor Compensation		459,685.47
Background Checks		1,000.00
Notary Renewal/Seal		150.00
PayChex		6,500.00
Bookstore		500.00
Finance Department		1,750.00
Dues and Subs		2,000.00
Shelby		7,000.00
ECFA		1,300.00
Financial Audit		20,000.00
Office Supplies		5,200.00
Postage Meter & Bulk Mail Account		2,500.00
Tuition Reimbursement		10,000.00
<u>Operations</u>		
Insurance - All Properties		42,000.00
Offsite Rental Storage		5,000.00
Mortgage Principal		282,130.77

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Mortgage Interest		173,869.23
Auto Maintenance		9,000.00
Property Tax		4,500.00
Payroll Taxes		94,930.81
Bank Charges		3,600.00
Auto Fuel Expense		8,000.00
Auto Toll Fees		500.00
Auto Registration		810.00
<u>1233 Highway 66</u>		
Electric		95,000.00
Gas		5,000.00
Telephone		29,940.00
Otis Elevator Annual Inspection		4,200.00
State Inspection for Elevator		350.00
Elevator License		25.00
Outside Lighting		3,400.00
Outside Lift		2,300.00
Inside Lighting		3,500.00
Hunter Fire Protection – Backflow		450.00
Texas Fire Extinguisher		1,440.00
Complete Supply		16,132.00
Empire Paper		4,770.00
Green Electronic Alarm System		1,838.40
A Good A/C Maintenance Agreement		16,200.00
Landscaping		47,536.85
Police Alarm Permit		600.00
<u>901 Dairy Road</u>		
Electric		25,000.00
Gas		3,000.00
Water		6,000.00
Telephone		900.00
Outside Lighting		3,900.00
Inside Lighting		3,500.00
Hunter Fire Protection – Backflow		450.00
Texas Fire Extinguisher		480.00
Green Electronic		605.00
Police Alarm Permit		300.00
<u>209 Avenue D</u>		
Texas Fire Extinguisher		0.00

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<u>Operations & Maintenance</u>		
Building Maintenance		100,000.00
	Team 8 Subtotal	2,020,028.24
Team 9: Pastoral		
Honorariums for Associate Ministers		1,500.00
Church Visits and Guest Honorariums		5,000.00
Family Life Ministry		6,500.00
Seminars and Conferences		4,000.00
Volunteer Leader Appreciation		500.00
Joint Board Retreat		3,000.00
Nursing Home Visitation		200.00
Christian Works Counseling		5,000.00
Contingency for Unexpected Ministry		15,000.00
Mail Cards to Families		200.00
Book Allowance		1,000.00
Hospitality		1,500.00
Gas Allowance		1,500.00
Charitable Contributions to Non Profits		2,500.00
Sermon Preparation Materials		1,000.00
Dues and Subscriptions		740.00
Church Anniversary		1,500.00
	Team 9 Subtotal	50,640.00

Antohy Abernathy, Treasurer

Kevin B. Bullard, Administrator




Jackie R. Butler, Church Clerk

