

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

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Account			
	Team 1 Missions & Evangelism		
10001	Benevolence		50,000.00
10002	Benevolence Seminar		500.00
10003	God's Closet		10,000.00
10004	Day Care/Academy		20,000.00
10005	Administrative Supplies		500.00
10006	Missions Conference/Training		2,500.00
10007	National Baptist Convention		600.00
10008	Baptist General Convention of Texas		3,600.00
10009	Foreign Lottie Moon		300.00
10010	Mary Hill Davis		300.00
10011	Annie Armstrong Offering		300.00
10012	Dallas Baptist Association		2,400.00
10013	Home Mission		500.00
10014	Hope Clinic of Garland		300.00
10015	Dallas Bible Theology Inst		500.00
10016	National Center of Fathering		1,000.00
10017	Local Missions Projects		2,400.00
10018	New Church Plant Projects		4,800.00
10019	Operation Oasis		300.00
10020	Oasis on the Mount Church		300.00
10021	EK Bailey Preaching Conference		3,500.00
10022	Cornerstone Monthly Support		4,800.00
10023	Cornerstone Homeless Feeding		4,800.00
10024	Rock Fellowship Church (New Church, FL)		4,800.00

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10025	Creekstone Church (New Church, TX)	4,800.00
10026	Zambia School Support (Teachers Compensation)	15,000.00
10027	Zambia Mission Trip (Transportation, Lodging, Food, and Shipping)	5,000.00
10028	Lusaka Zambia Storage Rental	750.00
10029	Lusaka Zambia Administrative	600.00
10030	Zambia Missions (Troy Lewis)	8,400.00
10031	Haiti Harmony Ministries	500.00
10032	Mexico Missions	500.00
10033	Pakistan Missions	300.00
10034	India Missions (John Graham)	1,200.00
10035	Campus Crusade (Charlotte Crabb)	2,400.00
10036	World Changers	500.00
10037	Dominican Republic Mission Trip (July 27th - August 3rd)	5,000.00
	Evangelism	
11001	Angel Tree	850.00
11002	Halloween Alternative	1,500.00
11003	Community Canvassing	1,500.00
11004	Servant Evangelism	750.00
11005	Evangelism Conference/ Leadership Training	250.00
11006	Under the Bridge Homeless Ministry	4,000.00
11007	Operation "All Things" Evangelism	2,100.00
11008	Evangelism Resources	1,000.00
11009	Evangelism Giveaways	250.00
11010	Prison Outreach	5,000.00
11011	Evangelistic Event/Fall Festival	2,500.00
	Team 1 Subtotal	183,650.00
	Team 2: First Impressions	
	<u>Hospitality Ministry</u>	
20001	Co-Ed Men & Women Sports	700.00
20002	Black History	300.00
20003	Funeral/Food Supplies	4,200.00
20004	Paper Goods for Hospitality Closet	1,500.00
20005	Information Desk Supplies	2,500.00
20006	First Sunday Dinner	6,000.00
20007	Church Anniversary	300.00
20008	Easter Celebration	300.00
20009	First Time Visitors	1,000.00
	<u>Parking Lot Ministry</u>	
20101	Shirts, Hats, Umbrellas, Larger Signs	1,000.00
	<u>Ushers Ministry</u>	
20201	Workshop	200.00
20202	Ministry Fair	50.00

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20203	Ministry Fellowship		200.00
20204	Baptist Convention		500.00
20205	Ministry Bereavement, Cards, Plants		75.00
20206	New Member Orientation Certificates		25.00
	<u>Culinary Ministry</u>		
20301	TX Food Sanitation Course		225.00
20302	Bottled Water		419.00
20303	Refreshments		3,500.00
20304	New Years Eve Guest Refreshment		300.00
20305	WFA Christmas Breakfast		541.00
20306	WFA Easter Breakfast		300.00
20307	Supplies (hairnets, gloves, etc.)		300.00
	<u>Youth Ushers</u>		
20401	Back to School Kids & Parent Luncheon		200.00
20402	Holiday & Quarterly Fellowship		300.00
20403	Greeting Cards (Birthdays & Graduation)		225.00
	<u>Greeters Ministry</u>		
20501	Umbrellas stands and bags		300.00
20502	Onhand Shirts		300.00
	First Time Attendees		500.00
20601	Supplies		200.00
	<u>Pastor's Aid</u>		
20701	Pastor's Meal		5,200.00
20702	Pastor's Aid		1,200.00
	<u>Marketing</u>		
20801	Marketing		10,000.00
		Team 2 Subtotal	42,860.00
	Team 3: Shock & Awe		
30001	AV & Network		
30002	AV Maintenance/Hardware/Training Conference/Voiceovers		6,500.00
30003	Computer & Network Maintenance/Hardware		3,000.00
30004	Wireless Mics (Phase 1 of 2)		9,000.00
30005	Back Screen Projector		3,000.00
		Team 3 Subtotal	21,500.00
	Team 4: Worship		
	<u>Music Ministry</u>		

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40001	Outreach (Fuel Cost)		0.00
40002	Marketing Material/Books/Giveaways		250.00
40003	Instrument Maintenance		800.00
40004	GMWA or Music Workshops Attendance		1,500.00
40005	Watch Night Special Musical Guest Artists		800.00
	<u>Dance Ministry</u>		
40101	Annual Day, Workshops, Dance Accessories, etc.		2,380.00
	<u>Drama Ministry</u>		
40201	Costumes, Props, and Manuscripts		1,500.00
40301	Guest Artists Honorarium		1,200.00
40301	Guest Artists Honorarium		
	<u>HOPS/Interpreting Ministry</u>		
40401	Interpreting Workshop		300.00
40402	Interpreting Workshop Transportation		300.00
		Team 4 Subtotal	9,030.00
	Team 5: Care, Follow-up, and Assimilation		
50001	Ministers & Wives - Books, Trainings & Conferences		2,000.00
50002	Shepherd Ministry Emphasis		3,000.00
50003	Shepherd Ministry Round-up		1,000.00
50004	Prayer Ministry		1,000.00
50005	Communion Supplies		1,800.00
50006	Community Outreach/Funeral Travel		5,000.00
50007	Grief Support		2,000.00
	<u>Membership</u>		
50101	New Member Certificates		500.00
50102	New Member Fellowship		500.00
	<u>Nurses Ministry</u>		
50201	Nurses Ministry		500.00
		Team 5 Subtotal	17,300.00
	Team 6: Children & Youth		
	<u>Children</u>		
60001	Awana		7,500.00
60002	Nursery		1,000.00
60003	Bible Drillers		2,500.00
60004	Supplies		2,400.00
60005	KidCheck		2,600.00

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60006	End of the Year Party		2,000.00
60007	Staff/Volunteer Appreciation		3,000.00
60008	Marketing		1,000.00
60009	Bible Skills and Thrills		750.00
60010	Ministry Safe		250.00
60011	Missions		1,000.00
60012	Choir		1,000.00
60013	New Believers Class		500.00
60014	New Ministry Opportunities		1,500.00
60015	Maintenance/Upgrading of Children's Ministry Area		2,000.00
60016	Easter		500.00
60017	Conferences and training		3,500.00
	<u>Youth</u>		
62001	End of the Year Party		1,100.00
62002	Group Dynamix Lock in		1,260.00
62003	Urban Youth Workers Conference		2,052.00
62004	Supplies		300.00
62005	Higher Mountain		1,000.00
62006	Big Games		220.00
62007	Banners & Posters		1,200.00
62008	Shirts/Hoodies		3,000.00
62009	Talk Visuals		1,000.00
62010	Stoney Creek		8,000.00
62011	Equip2 (Discipleship Program)		2,000.00
62012	Youth Leader Training		800.00
62013	YL Appreciation		600.00
62014	Food		1,000.00
62015	SAAC		10,000.00
62016	Parent/Student Discipleship Material		1,249.00
62017	Couches/Faux Chair/Big Joe Lumin Chairs		445.00
62018	Crucible Youth Leader Sponsorship		1,000.00
62019	Missions		2,000.00
	<u>Scholarship Ministry</u>		
63001	Deb and Beaux		
		Team 6 Subtotal	71,226.00
	Team 7: Adult Discipleship		
	<u>Life Groups</u>		
70001	Leadership Retreat, Team Building, Fellowship		2,000.00
70002	Curriculum For Life Groups		4,000.00
70002	Discipleship/Mentor/Training/Leadership		1,500.00
	<u>Marketing</u>		
70101	Promotion Materials		3,000.00

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	<u>Women Ministries</u>		
70201	Mother's Day Appreciation Breakfast		0.00
70202	Women Breakfast		0.00
70203	Fellowship		500.00
	<u>Men's Ministry</u>		
70301	Conference		0.00
70302	Men's Breakfast		0.00
70303	Men's Fellowship		500.00
	<u>Singles Ministry</u>		
70401	Fellowship		500.00
70402	Holiday Party		0.00
	<u>Young Adults</u>		
70501	Friday Bible Study		3,000.00
70502	Back to School Event		500.00
70503	Black and Gold Party		500.00
	<u>Senior Ministry</u>		
70601	Luncheon/Fellowship/Grandparents Day		1,500.00
70602	Outings		450.00
70603	Missions/Nursing Home		400.00
	<u>Marriage Ministry</u>		
70701	Marriage Retreat		250.00
70702	Books & Supplies		250.00
	<u>Sunday School</u>		
70801	Curriculum		0.00
70802	Training and Conference		200.00
70803	Teacher Recognition		200.00
	<u>Discipleship</u>		
70901	Church Wide Enrichment/Service Project		6,000.00
70902	Right Now Media		5,200.00
70903	VBS		7,200.00
70904	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
80003	Background Checks		1,000.00
80004	Notary Renewal/Seal		150.00
80005	PayChex		6,500.00

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80006	Bookstore		500.00
80007	Finance Department		1,750.00
80008	Dues and Subs		2,000.00
80009	Shelby		7,000.00
80010	ECFA		1,300.00
80011	Financial Audit		20,000.00
80012	Office Supplies		5,200.00
80013	Postage Meter & Bulk Mail Account		2,500.00
80014	08108 Tuition Reimbursement		10,000.00
	<u>Operations</u>		
80101	Insurance - All Properties		42,000.00
80102	Offsite Rental Storage		5,000.00
	Mortgage Principal		282,130.77
80103	Mortgage Interest		173,869.23
80104	Auto Maintenance		9,000.00
80105	Property Tax		4,500.00
80106	Payroll Taxes		94,930.81
80107	Bank Charges		3,600.00
80108	Auto Fuel Expense		8,000.00
80109	Auto Toll Fees		500.00
80110	Auto Registration		810.00
	<u>1233 Highway 66</u>		
80201	Electric		95,000.00
80202	Gas		5,000.00
80203	Telephone		29,940.00
80204	Otis Elevator Annual Inspection		4,200.00
80205	State Inspection for Elevator		350.00
80206	Elevator License		25.00
80207	Outside Lighting		3,400.00
80208	Outside Lift		2,300.00
80209	Inside Lighting		3,500.00
80210	Hunter Fire Protection – Backflow		450.00
80211	Texas Fire Extinguisher		1,440.00
80212	Complete Supply		16,132.00
80213	Empire Paper		4,770.00
80214	Green Electronic Alarm System		1,838.40
80215	A Good A/C Maintenance Agreement		16,200.00
80216	Landscaping		47,536.85
80217	Police Alarm Permit		600.00
	<u>901 Dairy Road</u>		
80301	Electric		25,000.00
80302	Gas		3,000.00
80303	Water		6,000.00
80304	Telephone		900.00
80305	Outside Lighting		3,900.00

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80306	Inside Lighting		3,500.00
80307	Hunter Fire Protection – Backflow		450.00
80308	Texas Fire Extinguisher		480.00
80309	Green Electronic		605.00
30310	Police Alarm Permit		300.00
	<u>209 Avenue D</u>		
80401	Texas Fire Extinguisher		0.00
	<u>Operations & Maintenance</u>		
80501	Building Maintenance		100,000.00
		Team 8 Subtotal	2,020,028.24
	Team 9: Pastoral		
90001	Honorariums for Associate Ministers		1,500.00
90002	Church Visits and Guest Honorariums		5,000.00
90003	Family Life Ministry		6,500.00
90004	Seminars and Conferences		4,000.00
90005	Volunteer Leader Appreciation		500.00
90006	Joint Board Retreat		3,000.00
90007	Nursing Home Visitation		200.00
90008	Christian Works Counseling		5,000.00
90009	Contingency for Unexpected Ministry		15,000.00
90010	Mail Cards to Families		200.00
90011	Book Allowance		1,000.00
90012	Hospitality		1,500.00
90013	Gas Allowance		1,500.00
90014	Charitable Contributions to Non Profits		2,500.00
90015	Sermon Preparation Materials		1,000.00
90016	Dues and Subscriptions		740.00
90017	Church Anniversary		1,500.00
		Team 9 Subtotal	50,640.00

Antohy Abernathy, Treasurer



Kevin B. Bullard, Administrator



Jackie R. Butler, Church Clerk

