| Line | Description | 2020 | 2021 | $ Change | % Change |
|---|---|---|---|---|---|
| **RECEIPTS** | | | | | |
| 4000 Projected Giving | | 2,150,000 | 2,100,000 | (50,000) | -2% |
| Housing Agreement Loan | | 29,859 | 29,859 | - | 0% |
| **Total RECEIPTS** | | 2,179,859 | 2,129,859 | (50,000) | -2% |
| **1 BENEFITS** | | | | | |
| 5100 · Insurance | | 135,486 | 133,136 | (2,350) | -2% |
| 5110 · Education and Conferences | | 8,500 | 9,000 | 500 | 6% |
| 5130 · Mileage | | 4,500 | 4,200 | (300) | -7% |
| 5150 · Hospitality | | 4,000 | 3,900 | (100) | -3% |
| 5175 · Internship Books/Supplies | | 800 | 600 | (200) | -25% |
| **Total 1 BENEFITS** | | 153,286 | 150,836 | (2,450) | -2% |
| **2 PROPERTY** | | | | | |
| 5200 · Utilities | | 128,000 | 141,315 | 13,315 | 10% |
| 5210 · Telephone | | 7,600 | 8,208 | 608 | 8% |
| 5220 · Maintenance | | 25,890 | 25,602 | (288) | -1% |
| 5230 · Equipment | | 35,016 | 34,712 | (304) | -1% |
| 5240 · Kitchen | | 1,000 | 600 | (400) | -40% |
| 5245 · Liability Insurance | | 36,000 | 36,000 | - | 0% |
| 5250 · Truck Expenses | | 2,000 | 1,980 | (20) | -1% |
| 5255 · Bus Expenses | | 24,512 | 24,612 | 100 | 0% |
| 5260 · Maintenance Contracts | | 42,210 | 41,080 | (1,130) | -3% |
| 5275 · Landscape Maintenance | | 13,000 | 11,400 | (1,600) | -12% |
| 5280 · Large Projects | | 26,417 | 30,273 | 3,856 | 15% |
| 5282 · Parking Lot Sinking Fund | | 50,000 | 39,000 | (11,000) | -22% |
| 5285 · Custodial Supplies | | 9,000 | 9,000 | - | 0% |
| **Total 2 PROPERTY** | | 400,645 | 403,782 | 3,137 | 1% |
| **3 OFFICE** | | | | | |
| 5305 · Office Supplies | | 1,700 | 1,992 | 292 | 17% |
| 5310 · Postage | | 3,000 | 2,400 | (600) | -20% |
| 5315 · Paper Products | | 4,800 | 3,600 | (1,200) | -25% |
| 5320 · Copier Lease | | 12,000 | 8,400 | (3,600) | -30% |
| 5330 · Printing | | 3,300 | 2,400 | (900) | -27% |
| 5340 · Member Services | | 15,800 | 17,400 | 1,600 | 10% |
| 5345 · Bank Fees | | 2,000 | 300 | (1,700) | -85% |
| 5350 · Legal and Accounting | | 7,000 | 6,000 | (1,000) | -14% |
| **Total 3 OFFICE** | | 49,600 | 42,492 | (7,108) | -14% |
| **4 WORSHIP** | | | | | |
| 5405 · Music Literature | | 4,000 | 3,000 | (1,000) | -25% |
| 5410 · Tech Support | | 10,000 | 10,000 | - | 0% |
| 5420 · Worship Resources | | 4,075 | 5,100 | 1,025 | 25% |
| 5425 · Piano Tuning | | 1,000 | 1,000 | - | 0% |

| | | | | |
|---|---|---|---|---|
| 5430 · Choral Clubs | 400 | 400 | - | 0% |
| 5435 · Decorations | 1,000 | 1,000 | - | 0% |
| 5445 · Licensures | 2,100 | 2,500 | 400 | 19% |
| **Total 4 WORSHIP** | 22,575 | 23,000 | 425 | 2% |
| **5 MINISTRY** | | | | |
| 5505 · Media | 500 | 600 | 100 | 20% |
| 5506 · Library | 1,500 | 1,500 | - | 0% |
| 5515 · Counseling | 4,500 | 4,500 | - | 0% |
| 5520 · Outreach-Visitors/New Members | 1,700 | 1,300 | (400) | -24% |
| 5528 · Guest Speakers | 1,000 | 1,000 | - | 0% |
| 5530 · Flowers | 2,500 | 1,800 | (700) | -28% |
| 5535 · Care | 1,500 | 1,500 | - | 0% |
| 5540 · Ministry | 3,400 | 4,800 | 1,400 | 41% |
| 5555 · All-Church - Special Events | 500 | 600 | 100 | 20% |
| 5565 · Summer Fun Night | 900 | 900 | - | 0% |
| 5570 · Web Site | 800 | 900 | 100 | 13% |
| **Total 5 MINISTRY** | 18,800 | 19,400 | 600 | 3% |
| **6 ADULT** | | | | |
| 5602 · College Ministry | 5,500 | 5,500 | - | 0% |
| 5610 · Women's Ministry | 1,000 | 1,000 | - | 0% |
| 5615 · Men's Ministry | 500 | 500 | - | 0% |
| 5620 · Senior Ministry | 250 | 250 | - | 0% |
| 5625 · Adult Curriculum | 1,000 | 600 | (400) | -40% |
| 5630 · Leadership and Training | 2,900 | 2,480 | (420) | -14% |
| 5635 · Small Group Ministry | 400 | 400 | - | 0% |
| **Total 6 ADULT** | 11,550 | 10,730 | (820) | -7% |
| **7 STUDENT** | | | | |
| 5705 Adavances | 4,000 | 4,000 | - | 0% |
| 5710 Curriculum | 500 | 500 | - | 0% |
| 5715 Activities | 2,250 | 2,250 | - | 0% |
| 5721 Scholarships | 2,500 | 2,840 | 340 | 14% |
| 5725 Equipment & Supplies | 1,400 | 1,400 | - | 0% |
| 5730 Music | 500 | 500 | - | 0% |
| 5735 Personal Discipleship | 4,010 | 4,010 | - | 0% |
| 5745 Seniopr Gifts | 200 | 200 | - | 0% |
| 5756 Leadership Development | 1,450 | 1,450 | - | 0% |
| 5760 Summer Camp | 200 | 200 | - | 0% |
| **Total 7 STUDENT** | 17,010 | 17,350 | 340 | 2% |
| **8 CHILDREN** | | | | |
| 5805 · Nursery | 800 | 1,100 | 300 | 38% |
| 5810 · Children's Sunday School | 500 | 500 | - | 0% |
| 5815 · Truthopolis | 200 | 500 | 300 | 150% |

| | | | | |
|---|---|---|---|---|
| 5820 · Leader Appreciation | 650 | 650 | - | 0% |
| 5825 · Children's Supplies | 2,500 | 2,500 | - | 0% |
| 5830 · Promotional Materials | 1,000 | 500 | (500) | -50% |
| 5835 · Camp Scholarships | 4,000 | 4,000 | - | 0% |
| 5840 · Ignite | 400 | 400 | - | 0% |
| 5845 · Leader Equipping | 900 | 900 | - | 0% |
| 5847 · Parent Equipping | 200 | 800 | 600 | 300% |
| 5850 · Children's Camp | 1,000 | 1,000 | - | 0% |
| 5855 · Room Enhancements | 1,000 | 1,000 | - | 0% |
| 5860 · Summer Outreach | 4,550 | 2,500 | (2,050) | -45% |
| 5865 · Pre-School | 300 | 400 | 100 | 33% |
| 5870 · Curriculum | 3,000 | 2,500 | (500) | -17% |
| 5875 · Equipment | 500 | 500 | - | 0% |
| 5880 · Bibles/Tracts | 350 | 500 | 150 | 43% |
| 5885 · Technology | 500 | 2,000 | 1,500 | 300% |
| 5890 · Connect | 500 | 600 | 100 | 20% |
| 5895 · Belong | 150 | 150 | - | 0% |
| **Total 8 CHILDREN** | 23,000 | 23,000 | - | 0% |
| | | | | |
| **STRATEGIC** | | | | |
| 6001 Southern Seminary | 2,500 | 2,496 | (4) | 0% |
| 6002 Detroit Baptist Theological Seminary | 2,500 | 2,496 | (4) | 0% |
| 6003 9Marks Ministries | 4,000 | 3,996 | (4) | 0% |
| 6004 Church Planting | 26,000 | 26,024 | 24 | 0% |
| 6015 Church Leadership Resources | 1,000 | 996 | (4) | 0% |
| 6016 Care Net Pregnancy Center | 2,000 | 1,992 | (8) | 0% |
| 6017 Timothy Fund | 6,000 | 3,000 | (3,000) | -50% |
| 6018 Practical Shepherding | - | 3,000 | 3,000 | |
| **Total STRATEGIC** | 44,000 | 44,000 | - | 0% |
| | | | | |
| **MISSIONS** | | | | |
| 7000 · Missionaries | | | | |
| 7015 · Andre, Fred & Dana | 7,421 | 1,200 | (6,221) | -84% |
| 7020 · Beadle, Lois | 11,244 | 11,244 | - | 0% |
| 7025 · Benge, Jerry & Kellie | 21,936 | 10,968 | (10,968) | -50% |
| 7028 · Missionary to Asia | - | 9,000 | 9,000 | |
| 7035 · Cox, Stella | 2,748 | 2,748 | - | 0% |
| 7036 · Curtis, Seth & Darla | 7,000 | 10,008 | 3,008 | 43% |
| 7037 · Diffenderfer, Joel & Misti | 5,460 | 5,460 | - | 0% |
| 7039 · Dodd, Andrew & Kate | 5,000 | 1,200 | (3,800) | -76% |
| 7041 · Missionary to Asia | 11,000 | 16,008 | 5,008 | 46% |
| 7042 · Missionary to Asia | - | 10,044 | 10,044 | |
| 7043 · Garcia, Hector and Paola | 14,408 | 14,412 | 4 | 0% |
| 7050 · Gascho, Dick | 600 | 600 | - | 0% |

| | | | | |
|---|---|---|---|---|
| 7055 · Gascho, Rick & Christy | 5,028 | 5,028 | - | 0% |
| 7060 · Gentz, Chris | 9,712 | 14,700 | 4,988 | 51% |
| 7065 · Gonino, Dominic & Elaine | 7,392 | 7,392 | - | 0% |
| 7070 · Hamilton, Robert & Karen | 4,584 | 4,584 | - | 0% |
| 7073 · World Missionary | 10,000 | 10,008 | 8 | 0% |
| 7076 · Missionary to Asia | 6,000 | 6,000 | - | 0% |
| 7092 · Khondoker, Shakil & Angela | 12,000 | 12,000 | - | 0% |
| 7095 · Kreeger, Doug & Sharon | 5,724 | 5,724 | - | 0% |
| 7098 · Macaulay, Lewis & Susannah | 11,960 | 14,400 | 2,440 | 20% |
| 7100 · Missionary to Asia | 10,044 | 10,044 | - | 0% |
| 7110 · Mills, Frank & Karen | 2,610 | - | (2,610) | -100% |
| 7115 · Perhai, Rick & Marilyn | 5,160 | 5,160 | - | 0% |
| 7120 · Phillips, Tom & Carol | 7,332 | 7,332 | - | 0% |
| 7122 · Sherman, Kevin & Sarah | 12,600 | 14,400 | 1,800 | 14% |
| 7125 · Slater, Kirk & Laura | 6,636 | 6,636 | - | 0% |
| 7126 · Missionary to Asia | - | 8,004 | 8,004 | |
| 7128 · Missionary to Asia | - | 15,000 | 15,000 | |
| 7131 · Tucker, Craig | 10,000 | 10,044 | 44 | 0% |
| 7133 · Vickers, Lindsay | 6,400 | 6,408 | 8 | 0% |
| 7137 · Missionary to Asia | - | 14,004 | 14,004 | |
| 7155 · New Missionaries & one time gifts | 9,437 | 10,008 | 571 | 6% |
| Total 7000 · Missionaries | 229,436 | 279,768 | 50,332 | 22% |
| | | | | |
| 7200 · Retired Missionaries | | | | |
| 7220 · Moore, Bill & Nancy | 780 | - | (780) | -100% |
| Total 7200 · Retired Missionaries | 780 | - | (780) | -100% |
| | | | | |
| 7300 · Mission Organizations | | | | |
| 7325 · Reaching Indians Mission Int. | 6,480 | 6,480 | - | 0% |
| 7327 · 20Schemes | 10,000 | 10,008 | 8 | 0% |
| 7335 · Southern Baptist Mission Co-Op | 2,400 | 2,400 | - | 0% |
| Total 7300 | 18,880 | 18,888 | 8 | 0% |
| | | | | |
| 7400 · Missions Expenses | | | | |
| 7405 Postage & Supplies | 444 | 684 | 240 | 54% |
| 7410 Update Luncheons | 2,508 | 6,000 | 3,492 | 139% |
| 7415 Other Conferences | 1,200 | 2,000 | 800 | 67% |
| 7425 Missions Promotions | 156 | 400 | 244 | 156% |
| 7440 Care & Hospitality | 7,980 | 5,000 | (2,980) | -37% |
| Total 7400 | 12,288 | 14,084 | 1,796 | 15% |
| | | | | |
| 7500 · Projects & Trips | | | | |
| 7505 Adult Trips | 4,000 | 10,500 | 6,500 | 163% |
| 7560 Special Projects | 10,000 | 17,614 | 7,614 | 76% |
| 7570 Youth Trips | 11,016 | 11,016 | - | 0% |
| 7579 Manitoulin | 5,000 | 5,000 | - | 0% |
| Total 7500 | 30,016 | 44,130 | 14,114 | 47% |

| | | | | |
|---|---|---|---|---|
| 7600 · Partnership | | | | |
| 7601 FBM India Interns | 5,000 | 7,000 | 2,000 | 40% |
| 7602 FBM India Building Upgrades | 10,000 | 10,000 | - | 0% |
| 7603 FBM India General Parternship | 5,000 | - | (5,000) | -100% |
| 7604 CBC India Partnership | 18,600 | 16,130 | (2,470) | -13% |
| Total 7600 | 38,600 | 33,130 | (5,470) | -14% |
| **Total 7000 · MISSIONS** | **330,000** | **390,000** | **60,000** | 18% |
| | | | | |
| **8000 · BUILDING** | **230,000** | **80,000** | **(150,000)** | -65% |
| | | | | |
| **STAFF** | | | | |
| Housing Agreement Loan | 29,859 | 29,859 | - | 0% |
| Ministry Staff | 563,515 | 599,936 | 36,421 | 6% |
| Support Staff | 251,019 | 259,124 | 8,105 | 3% |
| 5055 · Worker's Compensation | 4,000 | - | (4,000) | -100% |
| 5056 · Retirement Matching Program | 9,500 | 10,100 | 600 | 6% |
| 5057 · Retirement Plan Maintenance Fees | 1,500 | 1,500 | - | 0% |
| 6575 · Payroll Tax Expense | 20,000 | 24,000 | 4,000 | 20% |
| 6600 · Payroll Expense | - | 750 | 750 | |
| **Total STAFF** | 879,393 | 925,269 | 45,876 | 5% |
| | | | | |
| **GENERAL SUMMARY** | | | | |
| 5000 Staff | 879,393 | 925,269 | 45,876 | 5% |
| 5100 Benefits | 153,286 | 150,836 | (2,450) | -2% |
| 5200 Property | 400,645 | 403,782 | 3,137 | 1% |
| 5300 Office | 49,600 | 42,492 | (7,108) | -14% |
| 5400 Worship | 22,575 | 23,000 | 425 | 2% |
| 5500 Ministry | 18,800 | 19,400 | 600 | 3% |
| 5600 Adult | 11,550 | 10,730 | (820) | -7% |
| 5700 Student | 17,010 | 17,350 | 340 | 2% |
| 5800 Children's | 23,000 | 23,000 | - | 0% |
| **Total** | 1,575,859 | 1,615,859 | 40,000 | 3% |
| | | | | |
| **Group Summary** | | | | |
| 5000 Total General | 1,575,859 | 1,615,859 | 40,000 | 3% |
| 6000 Total Strategic | 44,000 | 44,000 | - | 0% |
| 7000 Total Missions | 330,000 | 390,000 | 60,000 | 18% |
| 8000 Total Building | 230,000 | 80,000 | (150,000) | -65% |
| **Total** | 2,179,859 | 2,129,859 | (50,000) | -2% |