

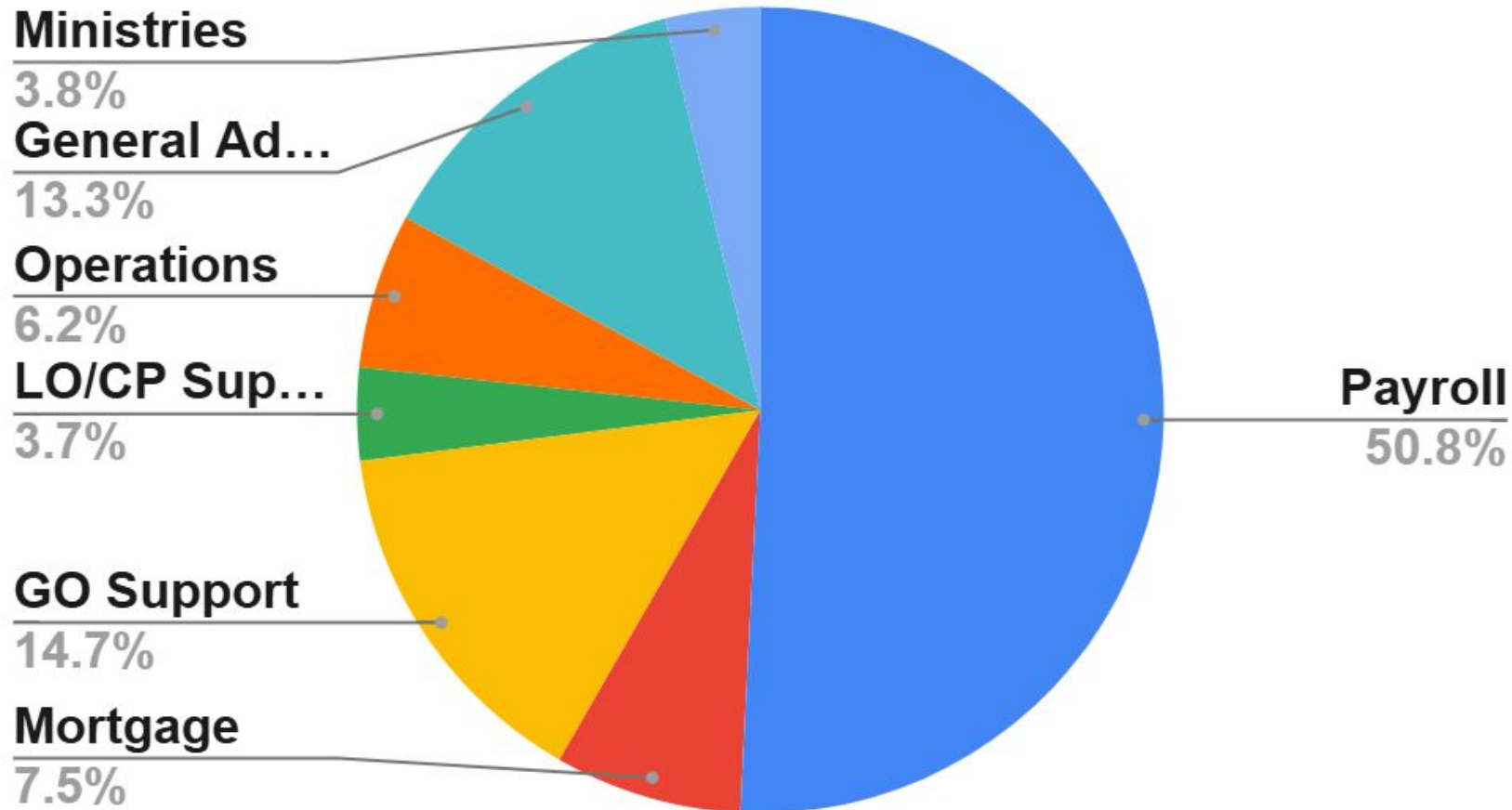
2025 Budget

Bethlehem Baptist Church - Proposed 2025 Church & Missions General Operating Budget

Departments	2024		2025		2024 vs 2025	
	Budget	% of	Budget	% of	\$	%
	Amount	Budget	Amount	Budget	Change	Change
- Adult Discipleship	\$208,800	6.6%	\$219,800	7.0%	\$11,000	5.3%
- Building and Properties	\$403,200	12.8%	\$247,200	7.8%	-\$156,000	-38.7%
- Childrens	\$196,800	6.2%	\$193,800	6.2%	-\$3,000	-1.5%
- Church Planting	\$37,200	1.2%	\$26,400	0.8%	-\$10,800	-29.0%
- General Administration	\$444,000	14.1%	\$697,200	22.1%	\$253,200	57.0%
- Global Outreach	\$620,400	19.7%	\$611,800	19.4%	-\$8,600	-1.4%
- Information Technology	\$160,800	5.1%	\$123,200	3.9%	-\$37,600	-23.4%
- Kitchen	\$15,600	0.5%	\$28,000	0.9%	\$12,400	79.5%
- Local Outreach	\$194,400	6.2%	\$180,800	5.7%	-\$13,600	-7.0%
- Media	\$135,600	4.3%	\$83,800	2.7%	-\$51,800	-38.2%
- Vision & Preaching	\$175,200	5.6%	\$170,200	5.4%	-\$5,000	-2.9%
- Women's	\$106,800	3.4%	\$120,600	3.8%	\$13,800	12.9%
- Worship	\$88,800	2.8%	\$106,800	3.4%	\$18,000	20.3%
- Youth	\$126,000	4.0%	\$104,000	3.3%	-\$22,000	-17.5%
- Mortgage	\$236,400	7.5%	\$236,400	7.5%	\$0	0.0%
Projected Expenses	3,150,000	100.0%	3,150,000	100.0%	0	0.0%
Projected Contributions	3,150,000		3,150,000		0	0.0%
Surplus/(Deficit)	0		0		0	



2025 Budget by Expense Type



Rental/Whse 2025 Budget

	Apartments/Lot	4Plex	Ministry Center	Warehouse	Total
Estimated Cash Balance	50,300				50,300
Rental Income	0	6,000	15,000	0	21,000
Transfer from C&M				15,000	15,000
Contributions	18,700				18,700
Available Funds	69,000	6,000	15,000	15,000	105,000
Utilities			14,900	8,000	22,900
Insurance					0
Capex		600	1,500		2,100
Taxes			700	500	1,200
Repairs/Maint/Other			5,000	4,800	9,800
Mortgage - 8 Months	69,000				69,000
Total Expense	69,000	600	22,100	13,300	105,000
Income	0	5,400	-7,100	1,700	0