

	2023 Budget	2024 Budget	\$ Change	Pct Change
Section 1 - Ministries Supported by Offering Plate Receipts				
Staff Support Ministry				
Pastor Housing	26,400.00	27,600.00	1,200.00	4.55%
Director of Music	15,896.00	16,800.00	904.00	5.69%
Salary Organist	16,579.00	16,580.00	1.00	0.01%
Guest Organist	900.00	1,050.00	150.00	16.67%
Office Administrator	19,023.00	20,880.00	1,857.00	9.76%
Sexton	10,435.00	10,800.00	365.00	3.50%
Social Security	4,738.00	4,978.00	240.00	5.07%
Total Staff Support Ministry	93,971.00	98,688.00	4,717.00	5.02%
Deacon Ministry				
Deacons - Mother's day breakfast, etc.	50.00	50.00	0.00	0.00%
Pastor's Expenses	800.00	200.00	(600.00)	-75.00%
Worship				
Pulpit Supply	1,000.00	1,000.00	0.00	0.00%
Special Worship Emphasis	400.00	400.00	0.00	0.00%
Total Deacon Ministry	2,250.00	1,650.00	(600.00)	-26.67%
Administration Team Ministry				
Personnel Committee	1,000.00	1,000.00	0.00	0.00%
Mileage Reimbursement	500.00	250.00	(250.00)	-50.00%
Financial Secretary - Offering Envelopes	250.00	250.00	0.00	0.00%
Total Administration Team Ministry	1,750.00	1,500.00	(250.00)	-14.29%
Church Activities Team Ministry				
Child Care	400.00	1,300.00	900.00	225.00%
AV Equipment, Supplies	100.00	200.00	100.00	100.00%
Flowers	200.00	250.00	50.00	25.00%
Wednesday Suppers				
Wednesday Suppers	1,300.00	1,000.00	(300.00)	-23.08%
Kitchen Supplies	50.00	50.00	0.00	0.00%
Paper Products	200.00	200.00	0.00	0.00%
Kitchen Miscellaneous	50.00	50.00	0.00	0.00%
Total Wednesday Suppers	1,600.00	1,300.00	(300.00)	-18.75%
Churchwide Activities	200.00	200.00	0.00	0.00%
Total Church Activities Team Ministry	2,500.00	3,250.00	750.00	30.00%

Woodland Heights Baptist Church - 2024 Budget - Preliminary

	2023 Budget	2024 Budget	\$ Change	Pct Change
Education Team Ministry				
Sunday School	2,200.00	1,200.00	(1,000.00)	-45.45%
Youth	550.00	400.00	(150.00)	-27.27%
Women/Men on Mission	400.00	200.00	(200.00)	-50.00%
Total Education Team Ministry	3,150.00	1,800.00	(1,350.00)	-42.86%
Music Ministry	1,550.00	2,500.00	950.00	61.29%
Property Management Team Ministry				
Heat & Water	11,440.00	12,000.00	560.00	4.90%
Electricity	9,350.00	8,000.00	(1,350.00)	-14.44%
Telephone & Internet	2,200.00	2,300.00	100.00	4.55%
Cleaning Supplies	825.00	825.00	0.00	0.00%
Pest Control	1,650.00	2,000.00	350.00	21.21%
Air Conditioning/Heating	3,300.00	6,000.00	2,700.00	81.82%
Elevator Maintenance	2,200.00	2,000.00	(200.00)	-9.09%
Building Repairs	4,950.00	5,000.00	50.00	1.01%
Lawn Care	2,970.00	3,800.00	830.00	27.95%
Building Miscellaneous	3,300.00	2,500.00	(800.00)	-24.24%
Total Building	42,185.00	44,425.00	2,240.00	5.31%
Musical Instruments				
Organ Maintenance	2,000.00	2,000.00	0.00	0.00%
Piano Maintenance	540.00	500.00	(40.00)	-7.41%
Total Musical Instruments	2,540.00	2,500.00	(40.00)	-1.57%
Insurance	18,800.00	20,000.00	1,200.00	6.38%
Total Property Management Team Ministry	63,525.00	66,925.00	3,400.00	5.35%
Stewardship Team Ministry				
Stewardship Promotion	150.00	100.00	(50.00)	-33.33%
Church Office Ministry				
Supplies	2,000.00	2,400.00	400.00	20.00%
Postage	400.00	400.00	0.00	0.00%
Office Paper	1,000.00	600.00	(400.00)	-40.00%
General Maintenance	450.00	0.00	(450.00)	-100.00%
Computer Support	510.00	1,200.00	690.00	135.29%
Total Church Office Ministry	4,360.00	4,600.00	240.00	5.50%
Total Ministries Supported by Offering Plate Receipts	173,206.00	181,013.00	7,807.00	4.51%

	2023 Budget	2024 Budget	\$ Change	Pct Change
Section 2 - Ministries Supported by WHBC Endowment Fund				
Impact Virginia Mission Trip	1,200.00	0.00	(1,200.00)	-100.00%
VBS	1,200.00	1,500.00	300.00	25.00%
VBS Breakfast	250.00	250.00	0.00	0.00%
Fall Festival	500.00	700.00	200.00	40.00%
Parent's Night Out	100.00	0.00	(100.00)	-100.00%
Neighborhood Outreach/Promotion	200.00	200.00	0.00	0.00%
Benevolent Ministry	1,000.00	1,000.00	0.00	0.00%
Food Closet	2,000.00	2,000.00	0.00	0.00%
Baptist Associations Offerings	11,680.00	11,200.00	(480.00)	-4.11%
Ministries Supported by WHBC Endowment	18,130.00	16,850.00	(1,280.00)	-7.06%
Total Budget	191,336.00	197,863.00	6,527.00	3.41%
Section 3 - Summary of Anticipated Receipts				
Anticipated Offering Plate Receipts	146,000.00	140,000.00	(6,000.00)	-4.11%
Funds from Endowment Fund (Section 2)	18,130.00	16,850.00	(1,280.00)	-7.06%
Endowment Funds to offset offering shortfall	27,206.00	41,013.00	13,807.00	50.75%
	191,336.00	197,863.00	6,527.00	3.41%

Recommendations for 2024

The Finance Committee recommends the following:

That the church authorize the following church-wide special offerings:

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|--|--------------------------------|
| Camp Alkulana Offering | Vacation Bible School Offering |
| Love Offering | Thanksgiving Offering |
| Alma Hunt Offering for Virginia Missions | Offering for Global Missions |

That WHBC donate 4% of anticipated budget offering receipts each to the Richmond Baptist Association and to the Virginia Baptist Mission Board. Any church member that wishes their portion of budget offering to go to other than these two organizations should notify the Financial Secretary in writing.

Changes for 2024

Guest Organist - Allows for more special music during services

Child Care - The budget has been adjusted to allow for child care during Sunday morning services for the full year

Music Ministry - 2024 budget has been adjusted to allow for more special music throughout the year

Computer Support - More computer services are requiring an annual fee