

## Dover Baptist Association

		2008 Annual Budget	2009 <b>Proposed</b> Budget
<u>Projected Offerings, Income, and Other Receipts</u>			
Offerings from Churches	Page 2	\$ 429,923	\$ 442,129
Cooperative Support from Dover Partners	Page 2	\$ 4,000	\$ 4,557
Investment Income and Interest	Page 2	\$ 12,000	\$ 12,000
Other Support, Income, and Receipts		<u>\$ 17,750</u>	<u>\$ 13,675</u>
		\$ 463,673	\$ 472,361
 <u>Expenses</u>			
Programs, Promotion, and Training	Page 3.1	\$ 48,730	\$ 35,255
Shared Ministries	Page 3.1	\$ 44,000	\$ 45,240
Personnel	Page 3.2	\$ 269,752	\$ 276,892
New Work and Church Assistance	Page 3.2	\$ 18,807	\$ 19,000
Operating Expenses	Page 3.2	<u>\$ 77,767</u>	<u>\$ 95,974</u>
		\$ 459,055	\$ 472,361

## Dover Baptist Association

	2008 Annual Budget	2009 <b>Proposed</b> Budget
<u>Projected Offerings, Income, and Other Receipts</u>		
Offerings from Churches		
Offerings from Dover Churches	\$ 425,743	\$ 436,872
Offerings from Other Churches	<u>\$ 4,180</u>	<u>\$ 5,257</u>
<b>Total Projected Offerings from Churches</b>	<b>\$ 429,923</b>	<b>\$ 442,129</b>
Cooperative Support from Dover Partners		
Middle District Baptist Association		
NAMB/VBMB (Ch Planter Salary)		
NAMB (Ch Planter Med Ins)		
VBMB State Missions Offering Refund	\$ 4,000	\$ 4,557
Support from Other Dover Partners	<u>\$ -</u>	<u>\$ -</u>
<b>Total Projected Cooperative Support from Dover Partners</b>	<b>\$ 4,000</b>	<b>\$ 4,557</b>
Investment Income and Interest		
Dover Investment I, L.L.C.	\$ 6,000	\$ 6,000
Virginia Baptist Foundation	\$ 6,000	\$ 6,000
Other Investment Income and Interest	<u>\$ -</u>	<u>\$ -</u>
<b>Total Projected Investment Income and Interest</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
Other Support, Income, and Receipts		
ESL Fees	\$ 1,350	\$ 1,350
Meal Reservations	\$ 4,400	\$ 3,325
Youth Basketball League Fees	\$ 12,000	\$ 9,000
Other	<u>\$ -</u>	<u>\$ -</u>
<b>Total Other Support, Income, and Receipts</b>	<b>\$ 17,750</b>	<b>\$ 13,675</b>
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	<b>\$ 463,673</b>	<b>\$ 472,361</b>

## Dover Baptist Association

	2008 Annual Budget	2009 <b>Proposed</b> Budget
<u>Expenses</u>		
Programs, Promotion, and Training		
Annual and Semi-annual Meetings	\$ 3,900	\$ 2,625
Association and Church Leader Development and Resources	\$ 500	\$ 500
Association Missions Week Promotion	\$ -	\$ 1,000
Communications, Marketing, and Promotion	\$ 4,000	\$ 1,000
Discipleship Training	\$ 250	\$ 250
Dover Ministers' Conference	\$ 800	\$ 800
ESL	\$ 1,905	\$ 1,905
Evangelism	\$ 500	\$ 500
History and 225th Anniversary	\$ 3,000	\$ -
Language-Cultural Council	\$ 2,175	\$ 100
Library and Audio/Visual Aids	\$ 2,500	\$ 2,525
Misc. Program Expenses	\$ 750	\$ 750
Music	\$ -	\$ 100
Partnership Missions	\$ 2,000	\$ 500
Royal Ambassadors (Racer Derby, Track Meet, Fish Outing)	\$ 750	\$ 100
Secretaries Fellowship	\$ 250	\$ 250
Seniors Ministry	\$ 3,600	\$ 3,050
Student Ministries	\$ 2,375	\$ 2,375
Sunday School, VBS, and Bible Teaching	\$ 1,300	\$ 250
Volunteer Leader Expenses	\$ 300	\$ 300
W.M.U.	\$ 2,375	\$ 2,375
World Missions Conference*	\$ -	\$ 1,000
Youth Basketball	\$ 12,500	\$ 10,000
Youth Events	\$ 3,000	\$ 3,000
<b>Total Programs, Promotion, and Training</b>	<b>\$ 48,730</b>	<b>\$ 35,255</b>
Shared Ministries		
Leadership Training Events		
Regional Baptist Projects		
Regional Ministries--Operations	\$ 38,000	\$ 39,000
Regional Ministries--Program Expenses	\$ 6,000	\$ 6,240
<b>Total Shared Ministries</b>	<b>\$ 44,000</b>	<b>\$ 45,240</b>
New Work and Church Assistance		
Latin American Mission Project	\$ 6,807	\$ 7,000
New Work Research, Development, and Start-Up Expenses	\$ 5,000	\$ 7,000
New Work Salary Assistance	\$ -	\$ -
Special Assistance for Churches	\$ 7,000	\$ 5,000
<b>Total New Work and Church Assistance</b>	<b>\$ 18,807</b>	<b>\$ 19,000</b>
Operating Expenses		
Building and Property Expenses	\$ 23,361	\$ 30,942
Capital Improvements*	\$ 5,250	\$ 10,000
Contingencies	\$ 299	\$ 313
Office Equipment, Furnishings, and Operating Expenses	\$ 31,794	\$ 31,015
Staff Expenses	\$ 17,063	\$ 23,703
<b>Total Operating Expenses</b>	<b>\$ 77,767</b>	<b>\$ 95,974</b>

Dover Baptist Association

		2008 Annual Budget	2009 <b>Proposed</b> Budget
Personnel			
Salaries, Wages, Housing, and Related Items	Page 4	\$ 219,324	\$ 219,790
FICA, Insurance, Retirement, and Other Benefits	Page 4	\$ 50,428	\$ 57,102
Other Personnel Costs	Page 4	\$ -	\$ -
<b>Total Personnel</b>		<b>\$ 269,752</b>	<b>\$ 276,892</b>
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		\$ 459,055	\$ 472,361

\*This item is paid into a reserve fund from which we pay related expenses.  
Any unspent funds carry forward to the next year.

## Dover Baptist Association

	2008 Annual Budget	2009 <b>Proposed</b> Budget
<u>Expenses</u>		
Personnel		
Salaries, Wages, Housing, and Related Items		
Executive Director of Missions	\$ 29,857	\$ 35,486
Housing	\$ 32,000	\$ 32,000
FICA Supplement	\$ 9,606	\$ 10,480
Associater for Missions	\$ 42,000	\$ 18,635
Housing	\$ -	\$ 14,000
FICA Supplement	\$ 3,261	\$ 5,068
Associate for Ministry to Church Leaders	\$ 11,647	\$ 12,230
FICA Supplement	\$ 1,782	\$ 1,871
Associate for Ministry to Church Leader Families	\$ 11,647	\$ 12,230
Administrative Assistant	\$ 39,431	\$ 41,403
Office Secretary	\$ 15,530	\$ 16,307
Office Assistant	\$ 13,828	\$ 9,679
Bookkeeper	\$ 8,736	\$ 10,400
<b>Total Salaries, Wages, Housing, and Related Items</b>	<b>\$ 219,324</b>	<b>\$ 219,790</b>
FICA, Insurance, Retirement, and Other Benefits		
Executive Director of Missions		
Medical/Life/Disability Insurance	\$ 5,106	\$ 6,017
Retirement	\$ 10,859	\$ 11,847
Associate for Missions		
Medical/Life/Disability Insurance	\$ -	\$ 3,000
Retirement	\$ 4,600	\$ 4,392
Administrative Assistant		
Medical/Life/Disability Insurance	\$ 10,533	\$ 15,086
Retirement	\$ 4,603	\$ 4,833
Office Secretary		
Retirement	\$ 2,367	\$ 2,484
Office Assistant		
Retirement	\$ 2,105	\$ -
FICA and Medicare (Non-ordained Staff)	\$ 6,925	\$ 6,183
Staff Christmas Checks and Special Gifts	\$ 3,331	\$ 3,260
<b>Total FICA, Insurance, Retirement, and Other Benefits</b>	<b>\$ 50,428</b>	<b>\$ 57,102</b>
Other Personnel Costs		
Designated contribution to VBMB for Church Planter Strategist	\$ -	\$ -
<b>Total Other Personnel Costs</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Personnel</b>	<b>\$ 269,752</b>	<b>\$ 276,892</b>