

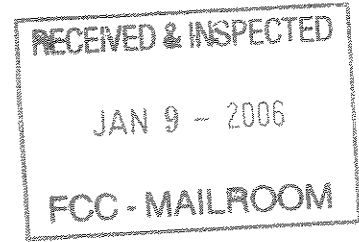
CGB-CC-0001

**Tom Lowry**

Associate Pastor for  
Missions & Technical Media  
Voice: (706) 722-7348  
Fax: (706) 722-3690  
Email: tlowry@curtisbaptist.org



**Curtis Baptist Church**  
**1326 Broad Street**  
**Augusta, GA 30901-6099**



January 3, 2006

FCC

Attn: Secretary's Office  
Closed Captioning  
445 12<sup>th</sup> Street, S.W.  
Washington, D.C. 20554

RE: Supplement to Petition for Exemption from Commission Closed Captioning Rules  
Reference: CGB-CC-0001

I. Pursuant to your request for further information, I am supplying the following information.

1. Copy of original request for exemption.
2. Copy of your letter of December 22, 2005 advising Curtis Baptist Church of the need for more information.
3. A copy of our proposed budget for 2006, which was approved by the church, December 11, 2005. This budget is beyond what is currently projected for income. (See: Budget, Page 7, right hand column.) We are currently without a Senior Pastor, and our previous Pastor's departure has left us with lower attendance and a large monthly mortgage payment incurred under our previous Pastor's leadership. (See Item II.3 below for more on this issue.) For Broadcast Ministry line item, see Budget page 3, Line item 59070.
4. A signed and notarized affidavit (page 2 of this letter) regarding the efficacy of all attached materials and statements made in the original and this supplemental submission of Petition for Exemption from Commission Closed Captioning Rules.

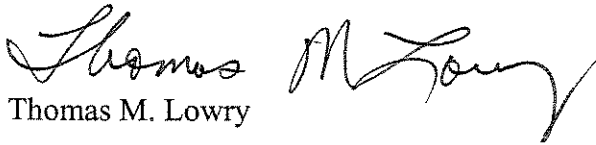
II. Additional and updated information included in original request for exemption.

1. Curtis Baptist Church televises its services now only once per week on Sunday mornings WJBF-TV, Channel 6.
2. The Saturday evening telecast on WBEK has been discontinued, primarily due to budgetary concerns.
3. If required to close caption our telecasts, we will not purchase our own equipment. Enlisting highly skilled volunteers would likely be impossible. We have found one production house in the Augusta area who would encode our tape for \$250.00 per week. This would add over \$12,000.00 per year to the cost of our television ministry, at a time when we feel great financial pressure.

4. Curtis Baptist Church has a ministry to the hearing impaired for more than 30 years, and we have sign language interpreters in our service on all Sundays except for their monthly time of "Deaf Worship" when they have their own service.
5. Because of our experience working with the local deaf community, Curtis Baptist Church sees the value of Closed Captioning, however, particularly at this time, the cost represents a large financial burden.

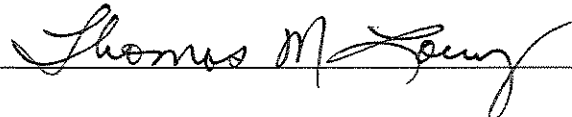
We appreciate your consideration of these matters.

Sincerely,

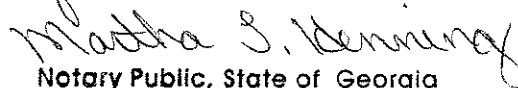
  
Thomas M. Lowry

### Affidavit

I, Thomas M. Lowry, Associate Pastor for Missions and Media, Curtis Baptist Church, Augusta, Georgia, do solemnly swear and affirm the truth of this Petition for Exemption from Commission Closed Captioning Rules, as well as this Supplement to Petition for Exemption from Commission Closed Captioning Rules.

Signed  Date 3 Jan 2006

Signed and sealed before me this day, Jan. 3, 2006.

  
Notary Public, State of Georgia  
My Commission Expires  
March 21, 2009

Notary

**Tom Lowry**

Associate Pastor for  
Missions & Technical Media  
Voice: (706) 722-7348  
Fax: (706) 722-3690  
Email: tlowry@curtisbaptist.org



CGB-CC-0001

RECEIVED & INSPECTED

OCT 11 2005

FCC - MAILROOM

October 5, 2005

**Curtis Baptist Church**  
**1326 Broad Street**  
**Augusta, GA 30901-6099**

FCC

Attn: Secretary's Office  
Closed Captioning  
445 12<sup>th</sup> Street, S.W.  
Washington, D.C. 20554

RE: Petition for Exemption from Commissions Closed Captioning Rules

Curtis Baptist Church respectfully submits this petition requesting exemption from the closed captioning requirements, under Section 79.1 of the Commissions rules 47 C.F.R. & 79.1

Part 79.1 Section D

Item (8) Curtis Baptist Church worship service is a locally produced and distributed non-news program with no repeat value. The program is of local interest, is not a news program, and the "electronic news room" technique of captioning is unavailable.

The service is telecast on Sundays at 11:00 AM on local ABC affiliate WJBF-TV. Since June of 2004, the program is tape delayed by one week. However, we were hoping to soon return to a live broadcast. Taped services are also telecast by a low power station, WBEK, on Saturday evenings at 6:00 PM. Both telecasts are picked up by local cable systems.

Part 79.1 Section F

Compliance would impose an undue burden on Curtis Baptist Church for the following reasons:

1. To provide closed captioning, our options would be
  - a. to send the program to an outside source for editing, at quoted prices ranging from \$250 to \$500 per hour. Cost is too prohibitive.
  - b. purchase quality voice recognition captioning system at costs of \$10,000 to \$15,000, and then rely on trained volunteers to caption each weekly telecast. This cost is also prohibitive.
2. Curtis Baptist Church could possibly end broadcast history of almost 25 years in this local market.
3. Curtis Baptist Church is a donor supported, 501c(3) ministry meeting multiple needs in our community at a time when donor support is low.

Again, we respectfully request that Curtis Baptist Church be exempted from the closed captioning requirements for the above stated reasons. I may be reached through the information in the letterhead.

Please note the attached delineation of expenses.

Sincerely,

Tom Lowry  
Associate Pastor for Missions and Media



Federal Communications Commission  
Washington, D.C. 20554

December 2, 2005

Tom Lowry  
Curtis Baptist Church  
1326 Broad Street  
Augusta, GA 30901-6099

As indicated on the attached, the Federal Communications Commission has received your filing, the first page of which is attached hereto. Your filing is pending.



Federal Communications Commission  
Washington, D.C. 20554

December 22, 2005

Reference: CGB-CC-0001

Tom Lowry  
Curtis Baptist Church  
1326 Broad Street  
Augusta, GA 30901-6099

Dear Mr. Lowry,

The Federal Communications Commission received the petition you filed on behalf of Curtis Baptist Church, dated October 5, 2005, seeking an exemption from the closed captioning requirements for Curtis Baptist Church's worship service based on the undue burden standard set forth in the Commission's rules.

The petition states that Curtis Baptist Church should be exempt from the closed captioning rules pursuant to Section 79.1(d)(8), which exempts from the closed captioning rules "locally produced and distributed non-news programming with no repeat value." This exemption applies to "programming that is locally produced *by the video programming distributor*, has no repeat value, is of local public interest, is not news programming, and for which the 'electronic news room' technique of captioning is unavailable" (emphasis added). We note that this self-implementing exemption is a narrowly focused exemption available to programming produced *by video programming distributors*. Video programming distributor is defined in Section 79.1(a)(2) as follows: "Any television broadcast station licensed by the Commission and any multi-channel video programming distributor as defined in Section 76.1000(e) of the rules, and any other distributor of video programming for residential reception *that delivers such programming directly to the home and is subject to the jurisdiction of the Commission*" (emphasis added).

Without addressing the merits of your petition, we note that it is incomplete because, among other things, it does not include detailed information or documentation regarding financial resources and assets, the impact that the costs of closed captioning would have, and does not explain reasonable alternatives to captioning. Your petition must be supported by sufficient evidence to demonstrate that compliance would cause significant difficulty or expense. Your petition also must be, but is not, supported by affidavit. Without this documentation, which is required under the Commission's rules, it is impossible for the Commission to determine whether Curtis Baptist Church has sufficiently justified an exemption from the closed captioning requirements for its programming.

We request that you promptly supplement the petition with information that adequately documents and supports your request for exemption from the closed captioning requirements. To assist you in supplementing your petition, enclosed is a copy of the Commission rule

governing the filing and processing of petitions for exemption from the closed captioning requirements. Additional information also is available on the web at [www.fcc.gov/cgb/dro/caption\\_exemptions.html](http://www.fcc.gov/cgb/dro/caption_exemptions.html).

Please note that your petition remains pending. Pursuant to the Commission's rules, while your petition is pending before the Commission, the video programming that is the subject of the petition is considered exempt from the closed captioning requirements.

Please include the case identifier number CGB-CC-0001 in all correspondence with the Commission regarding this matter. Please send an original and two copies of the supplementary material to

Amelia Brown, Disability Rights Office  
Federal Communications Commission  
445 12<sup>th</sup> Street, S.W.  
Washington, D.C. 20554

Please follow the directions found on the above website for mailing or delivering materials to the Commission. Any inquiries regarding this matter should be directed to Amelia Brown at (202) 418-2799 (voice), (202) 418-7804 (TTY), or [Amelia.Brown@fcc.gov](mailto:Amelia.Brown@fcc.gov).

Sincerely,



Amelia Brown  
Senior Attorney  
Disability Rights Office  
Consumer & Governmental  
Affairs Bureau



## **Curtis Baptist Church**

1326 Broad Street

Augusta, GA 30901

(709) 722-7348 [www.curtisbaptist.org](http://www.curtisbaptist.org)

### **2006 Budget**

2006 Ministry Action Team:

Jack Coley, Chair

Jimmie Bodie, Byron Dasher, Suzy Dekle, Bill Harville,

Laverne Hodges, Charles Jenkins, Ruth Johnson,

Joe Seamon and Sid Wallace

Bring ye all the tithes into the storehouse, that there may be meat in mine house, and prove me now herewith, saith the Lord of hosts, if I will not open you the windows of heaven, and pour you out a blessing, that there shall not be room enough to receive it. Malachi 3:10



# Looking at the Present - Thinking toward the Future

Curtis Baptist Church is a great church with a great history. God has used it for over 130 years to share the love of Christ with the people of Augusta and the CSRA. Presently, many of us are working through the departure of several well-loved members of our pastoral staff, yet we are looking toward the future and what God desires to do through us in downtown Augusta.

## The Present

Right now, for whatever the reasons, our giving is down, and needs are becoming critical. "Where does all the money go?" some would ask. Here is the best way I can illustrate it. For the last three months (August through October) our **average weekly offering has been \$31,956.00 per week.** Generally speaking, every month it takes

**1 week's offering for mortgage and property insurance**

**1.6 week's offering to make the payroll and**

**0.7 week's offering for utilities**

**Which leaves (in a four Sunday month) 0.7 week's offering for everything else (ministries, cleaning and office supplies, literature, postage, maintenance, repairs, TV air time, lawn care, etc.).** Ministries have been reduced, and everyone in positions of leadership is seeking ways to minimize or cut costs.

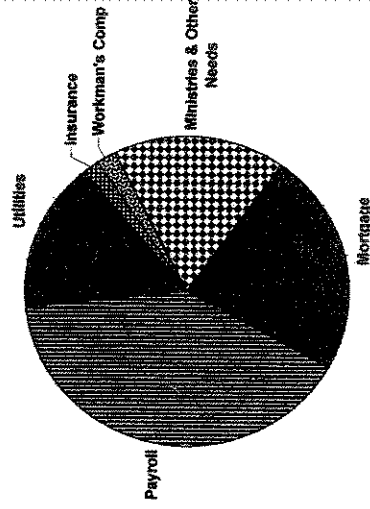
## The Future

A budget is a tool used to help us accomplish the things we believe we, under God, must or should do. The Budget Planning Team has struggled to produce a realistic budget that is near projected income. However, you will notice there remains a projected shortfall. While existing, functioning ministries have not been eliminated, many have funding cuts. This is a very "lean" budget. Consideration has also been given to limiting "special" offerings.

We must all prayerfully and carefully consider our obedience to God *and* our responsibilities to His church, both local and worldwide. In our history, Curtis members sacrificed, some of them greatly, to enable the church to survive, grow and thrive. We are at a very similar time. We cannot take it lightly.

Will you invest in God's work here for the present? Will you provide for a bright and powerful future?

## Distribution of One Month's (4 weeks) Average Offering



In Christ,

Associate Pastor for Missions and Media



Curtis Baptist Church  
Comparison Statement  
September, 2004 / September, 2005  
75%

2004

Line Item	Annual Budget	Actual YTD	Budget YTD	Year to Date Shortfall	Actual Budget %
<u>Budget Offerings</u>					
Envelope Offering	\$ 1,943,903.71	\$ 1,339,596.70	\$ 1,457,927.79	(118,331.09)	(79.13)
Loose Offering		11,060.11		11,060.11	0.00
<b>Total Budget Offerings</b>	<b>\$ 1,943,903.71</b>	<b>\$ 1,350,656.81</b>	<b>\$ 1,457,927.79</b>	<b>(107,270.98)</b>	<b>(71.74)</b>
<u>Expenses</u>					
	<b>Annual Budget</b>	<b>Actual YTD</b>	<b>Budget YTD</b>	<b>Expense Overage</b>	<b>Actual Budget %</b>
Total Budget Expenditures	\$ 1,943,903.71	\$ 1,503,321.10	\$ 1,457,927.74	45,393.36	28.02
Budget Receipts O/(U) Expenses	\$ 0.00	\$ (152,664.29)	\$ (0.05)	(152,664.29)	0.00
<b>Reserve Funds Used YTD: \$107,603.54</b>					

2005

Line Item	Annual Budget	Actual YTD	Budget YTD	Year to Date Shortfall	Actual Budget %
<u>Budget Offerings</u>					
Envelope Offering	\$2,017,334.16	\$1,298,657.66	\$1,513,000.62	(214,342.96)	64.37
Loose Offering		6,819.28		6,819.28	0.00
<b>Total Budget Offering</b>	<b>\$2,017,334.16</b>	<b>\$1,305,476.94</b>	<b>\$1,513,000.62</b>	<b>(207,523.68)</b>	<b>66.49</b>
<u>Expenses</u>					
	<b>Annual Budget</b>	<b>Actual YTD</b>	<b>Budget YTD</b>	<b>Expense Underspending</b>	<b>Actual Budget %</b>
Total Operating Budget	\$2,017,334.16	\$1,332,840.73	\$1,494,714.51	(\$161,873.78)	66.07
Budget Receipts O/(U) Expenses	\$0.00	(\$27,363.79)	\$18,286.11	(\$45,649.90)	0.00
<b>Reserve Funds Used YTD: \$199,297.57</b>					

Curtis Baptist Church  
2006 Budget Worksheets

	<u>Current Year - 2005</u>	<u>Actual Yr to Date 75%</u>	<u>Proposed - 2006</u>	%
<b><u>Budget Offerings</u></b>				
40501 Envelope Offerings	\$ 2,017,334.16	\$ 1,298,657.66	\$ 1,732,000.00	64%
40502 Loose Offerings	-	6,819.28	5,000.00	0%
<b>Total Budget Offerings</b>	<b>\$ 2,017,334.16</b>	<b>\$ 1,305,476.94</b>	<b>\$ 1,737,000.00</b>	
<b><u>Budget Expenditures</u></b>				
<b><u>Missions</u></b>				
50300 Associate Missions	\$ 6,600.00	\$ 4,950.00	\$ 6,600.00	75%
50700 Cooperative Program	50,000.00	14,333.34	20,000.00	29%
51100 Broad Street Ministry & DDM	3,000.00	2,250.00	1,500.00	75%
51500 State Missions	2,000.00	1,500.00	1,000.00	75%
51600 Young Life	1,200.00	900.00	-	75%
52500 Augusta Rescue Mission	3,000.00	2,250.00	2,000.00	75%
52900 Augusta Care Pregnancy Center	3,600.00	2,700.00	3,000.00	75%
<b>Total Missions</b>	<b>\$ 69,400.00</b>	<b>\$ 28,883.34</b>	<b>\$ 34,100.00</b>	42%
<b><u>Ministry</u></b>				
55100 Mission Conference	\$ 5,000.00	\$ 4.27	\$ 3,000.00	0%
55200 Mission Partnerships / Promotions	25,000.00	17,325.50	41,000.00	69%
<b>Total Ministry</b>	<b>\$ 30,000.00</b>	<b>\$ 17,329.77</b>	<b>\$ 44,000.00</b>	58%
<b><u>Winning &amp; Equipping</u></b>				
56900 Outreach	\$ 750.00	-	\$ 500.00	0%
57100 Preschool Program - Nursery	3,000.00	1,919.74	3,000.00	64%
57200 Playola	2,000.00	638.69	-	32%
57250 VBS	5,000.00	4,080.64	4,500.00	82%
57300 Bible Drill	1,000.00	167.78	1,000.00	17%
57401 Girls in Action	3,000.00	382.16	2,000.00	13%
57402 Mission Friends	200.00	-	200.00	0%
57405 Royal Ambassadors	5,000.00	3,601.77	2,000.00	72%
57600 Student Ministries - Resource/Mate	3,000.00	3,175.63	3,000.00	106%
57601 Student Ministries - Music/Video Etc	1,000.00	1,000.00	1,000.00	100%
57602 Fall Retreat	3,000.00	65.23	3,000.00	2%
57603 Mission Trips - Community	4,500.00	1,296.65	-	29%
57604 D - Now	1,300.00	1,087.86	1,500.00	84%

Curtis Baptist Church  
2006 Budget Worksheets

**Proposed - 2006**

**Current Year - 2005 Actual Yr to Date 75%**

**Winning & Equipping ... Continued**

57606 Senior High	\$ 2,000.00	\$ 945.25	47%	\$ -	0.0%
57607 Summer Camp	8,000.00	522.70	7%	7,000.00	0.4%
57609 Break-Away/SS/Refuge	4,000.00	1,424.49	36%	4,000.00	0.2%
57610 College Ministry	2,500.00	-	0%	1,000.00	0.1%
57620 Women's Ministry	3,500.00	474.24	14%	1,500.00	0.1%
57630 Men's Ministry	2,000.00	485.46	24%	-	0.0%
57640 GAP Ministry	1,425.00	656.70	46%	1,250.00	0.1%
57650 Community Ministry	2,000.00	1,000.00	50%	1,000.00	0.1%
57660 Food Pantry	2,000.00	38.99	2%	2,000.00	0.1%
57691 Student Intern Wages	16,700.00	12,500.00	75%	3,000.00	0.2%
57602 Student Intern Payroll Taxes	1,277.55	956.39	75%	229.50	0.0%
57800 Singles Ministry	2,500.00	882.34	35%	500.00	0.0%
57900 Senior Adult Ministry	2,500.00	196.60	8%	2,500.00	0.1%
58000 Homebound Ministry	500.00	226.96	45%	500.00	0.0%
58100 Deaf Ministry	3,000.00	524.73	17%	2,000.00	0.1%
58200 Sunday School	850.00	669.76	79%	1,000.00	0.1%
58300 Library	-	-	0%	-	0.0%
58400 Literature	26,000.00	17,464.03	67%	25,000.00	1.4%
58700 Bereavement Expense	500.00	47.61	10%	250.00	0.0%
<b>Total Winning &amp; Equipping</b>	<b>\$ 114,002.55</b>	<b>\$ 56,432.40</b>		<b>\$ 74,429.50</b>	<b>4.3%</b>

**Media**

59070 Television Ministry Expenditures	\$ 48,640.00	\$ 39,333.64	81%	\$ 49,260.00	2.8%
59100 Television Ministry Receipts	-	3,852.00	0%	-	0.0%
59110 Tape Ministry Rcpts and Expense	2,500.00	(1,747.40)	-70%	2,500.00	0.1%
59120 Media Ministry Equipment	25,800.00	598.89	2%	10,000.00	0.6%
59140 Curtis Challenge	16,000.00	10,577.36	66%	16,000.00	0.9%
<b>Total Glorifying - Media</b>	<b>\$ 92,940.00</b>	<b>\$ 52,614.49</b>		<b>\$ 77,760.00</b>	<b>4.5%</b>

**Glorifying - Music**

59150 Flowers	\$ 450.00	\$ 84.00	19%	\$ -	0.0%
59160 Ushers	100.00	-	0%	-	0.0%
59172 Adult Music Ministries	14,000.00	14,997.30	107%	10,000.00	0.6%
57174 Student Music Ministries	6,000.00	2,931.78	49%	4,000.00	0.2%
					0.2%

Curtis Baptist Church  
2006 Budget Worksheets

	<u>Current Year - 2005</u>	<u>Actual Yr to Date 75%</u>	<u>Proposed - 2006</u>	
<b><u>Glorifying - Music ... Continued</u></b>				
59176 Children's Music Ministries	3,000.00	3,186.48	3,500.00	106%
59180 Passion Play-Christmas Festival	9,000.00	8,919.65	6,000.00	99%
59190 Choir Tours	-	1,354.48	New Orleans	0%
59190 Printing	11,000.00	6,813.89	10,000.00	62%
<b>Total Glorifying - Music</b>	<b>\$ 43,550.00</b>	<b>\$ 38,287.58</b>	<b>\$ 33,500.00</b>	<b>1.9%</b>
<b><u>Office of the Pastor</u></b>				
59720 Crusade / Revival	\$ 4,500.00	\$ 5,336.13	\$ 2,000.00	119%
59730 Special Occasion Speakers	1,000.00	-	-	0%
59740 Pastoral Supply	-	3,130.40	-	0%
60610 Deacon Ministry	-	-	-	0%
59750 Deacon Banquet	-	-	-	0%
<b>Total Office of the Pastor</b>	<b>\$ 5,500.00</b>	<b>\$ 8,466.53</b>	<b>\$ 2,000.00</b>	<b>0.1%</b>
<b><u>Personnel - Sr. Staff</u></b>				
60720 Senior Staff Salaries & Housing	\$ 399,149.98	243,866.19	280,499.53	16.1%
Senior Staff Soc.Sec. Offset	28,991.21	17,713.04	21,548.21	1.2%
<b>Total Personnel - Sr. Staff</b>	<b>\$ 428,141.19</b>	<b>\$ 261,579.23</b>	<b>\$ 302,047.74</b>	<b>17.4%</b>
<b><u>Personnel - Sr. Staff Benefits</u></b>				
60730 Senior Staff Insurance	\$ 58,736.56	\$ 32,765.53	\$ 47,662.60	2.7%
60740 Senior Staff Retirement	36,460.08	21,615.93	24,595.05	1.4%
<b>Total Personnel - Sr. Staff Benefits</b>	<b>\$ 95,196.64</b>	<b>\$ 54,381.46</b>	<b>\$ 72,257.65</b>	<b>4.2%</b>
<b>Total Personnel - Sr. Staff</b>	<b>\$ 523,337.83</b>	<b>\$ 315,960.69</b>	<b>\$ 374,305.39</b>	<b>21.5%</b>
<b><u>Personnel - Associate Staff</u></b>				
60810 Associate Staff Salaries	\$ 122,275.58	\$ 111,179.95	\$ 162,285.28	9.3%
60860 Associate Staff SS	9,354.08	8,505.27	12,414.82	0.7%
<b>Total Personnel - Associate Staff</b>	<b>\$ 131,629.66</b>	<b>\$ 119,685.22</b>	<b>\$ 174,700.10</b>	<b>10.1%</b>
<b><u>Personnel - Assoc. Staff Benefits</u></b>				
60830 Associate Staff Insurance	\$ 9,824.76	\$ 9,303.87	\$ 8,714.16	0.5%
60840 Associate Staff Retirement	12,227.56	11,118.00	16,228.53	0.9%
<b>Total Personnel - Assoc. Staff Benefits</b>	<b>\$ 22,052.32</b>	<b>\$ 20,421.87</b>	<b>\$ 24,942.69</b>	<b>1.4%</b>
<b>Total Personnel - Associate Staff</b>	<b>\$ 153,681.98</b>	<b>\$ 140,107.09</b>	<b>\$ 199,642.79</b>	<b>11.5%</b>

Curtis Baptist Church  
2006 Budget Worksheets

	<u>Current Year - 2005</u>	<u>Actual Yr to Date 75%</u>	<u>Proposed - 2006</u>	
<b><u>Personnel - Secretarial Staff</u></b>				
61110 Secretarial Staff Salaries	\$ 86,892.92	\$ 58,934.51	\$ 84,507.16	4.9%
61115 Secretarial Staff Overtime	-	-	-	0.0%
61160 Secretarial Staff SS	5,917.14	3,916.18	5,799.80	0.3%
<b>Total Personnel - Secretarial Staff Salaries</b>	<b>\$ 92,810.06</b>	<b>\$ 62,850.69</b>	<b>\$ 90,306.96</b>	<b>5.2%</b>
<b><u>Personnel - Sec. Staff Benefits</u></b>				
61130 Secretarial Insurance	\$ -	\$ 3,686.02	\$ 5,809.44	0.3%
61140 Secretarial Retirement	7,734.82	5,204.23	7,581.44	0.4%
<b>Total Personnel - Sec. Staff Benefits</b>	<b>\$ 7,734.82</b>	<b>\$ 8,890.25</b>	<b>\$ 13,390.88</b>	<b>0.8%</b>
<b>Total Personnel - Secretarial Staff</b>	<b>\$ 100,544.88</b>	<b>\$ 71,740.94</b>	<b>\$ 103,697.84</b>	<b>6.0%</b>
<b><u>Personnel - Support Staff</u></b>				
61210 Other Support Staff Wages	\$ 65,462.75	\$ 45,272.98	\$ 63,362.83	3.6%
61260 Other Support Staff SS	5,007.88	3,463.29	4,847.26	0.3%
New Other Support Staff Insurance	-	-	-	0.0%
61460 Other Support Staff Retirement	-	-	-	0.0%
<b>Total Personnel - Support Staff</b>	<b>\$ 70,470.63</b>	<b>\$ 48,736.27</b>	<b>\$ 68,210.09</b>	<b>3.9%</b>
<b><u>Personnel - Maintenance Staff</u></b>				
61310 Maintenance Staff Wages	\$ 135,831.31	\$ 111,118.74	\$ 148,158.32	3.5%
61360 Maintenance Staff SS	10,391.10	8,337.09	11,334.11	0.7%
New Maintenance Staff Insurance	22,444.80	15,635.28	20,333.04	1.2%
61360 Maintenance Staff Uniforms	4,900.00	3,938.95	5,251.93	0.3%
<b>Total Personnel - Maintenance Staff</b>	<b>\$ 173,567.21</b>	<b>\$ 139,030.06</b>	<b>\$ 185,077.40</b>	<b>10.7%</b>
<b><u>Personnel - Kitchen Staff</u></b>				
61510 Kitchen Staff Wages	\$ 5,672.02	\$ 2,678.00	\$ 5,000.00	0.3%
61560 Kitchen Staff SS	433.91	201.07	382.50	0.0%
<b>Total Personnel - Kitchen Staff</b>	<b>\$ 6,105.93</b>	<b>\$ 2,879.07</b>	<b>\$ 5,382.50</b>	<b>0.3%</b>
<b><u>Personnel - Other</u></b>				
62000 Honorarium	\$ 12,000.00	\$ 8,955.00	\$ 12,000.00	0.7%
62100 Staff Appreciation	6,900.00	595.19	6,900.00	0.4%
62300 Staff Development	650.00	-	650.00	0.0%
<b>Total Personnel - Other</b>	<b>\$ 19,550.00</b>	<b>\$ 9,550.19</b>	<b>\$ 19,550.00</b>	
<b>Total All Personnel</b>	<b>\$ 1,047,258.46</b>	<b>\$ 728,004.31</b>	<b>\$ 955,866.01</b>	<b>5.0%</b>

Curtis Baptist Church  
2006 Budget Worksheets

	<u>Current Year - 2005</u>	<u>Actual Yr to Date 75%</u>	<u>Proposed - 2006</u>	
	\$	\$	\$	
<b><u>Other Services</u></b>				
65100 Special Assistance	2,000.00	450.00	1,000.00	0.1%
65200 Church Suppers	2,000.00	495.33	1,500.00	0.1%
65300 Offering Envelopes	2,300.00	1,597.46	1,750.00	0.1%
65400 Publicity	2,000.00	2,579.69	5,100.00	0.3%
65500 Security Expense	3,000.00	4,686.85	6,249.13	0.4%
65600 Telephone	11,000.00	6,225.91	9,000.00	0.5%
65700 Utilities	160,000.00	160,526.00	214,035.00	12.3%
65800 Janitorial Supplies	16,500.00	6,284.67	9,000.00	0.5%
65900 Office Supplies	8,000.00	5,613.00	7,500.00	0.4%
66000 Postage	19,000.00	9,418.94	16,200.00	0.9%
66100 Computer Maintenance - Labor	2,000.00	-	2,000.00	0.1%
66200 Computer Supplies	2,700.00	381.58	1,500.00	0.1%
66300 Computer Equipment	13,000.00	9,118.51	5,000.00	0.3%
66400 Office Machine Leases/Payments	15,000.00	7,760.20	10,000.00	0.6%
66500 Maintenance Contracts	9,500.00	8,823.36	13,000.00	0.7%
66600 New Equipment	1,500.00	8,746.13	1,500.00	0.1%
66700 Repairs and Maintenance	40,000.00	23,762.58	40,000.00	2.3%
66800 Major Repairs Reserve	15,000.00	-	-	0.0%
66900 Vehicle Maintenance and Gas	2,000.00	668.20	2,000.00	0.1%
67000 Insurance - Primary Binder	28,000.00	18,689.03	30,435.00	1.8%
67020 Insurance - Auto	2,000.00	3,501.71	2,000.00	0.1%
67040 Insurance - Worker's Comp.	12,500.00	16,049.42	17,000.00	1.0%
67200 Emergency Ministry Team	100.00	-	-	0.0%
68100 Sr. Staff Expenses - Sr. Pastor	7,000.00	2,422.19	2,500.00	0.1%
68200 Sr. Staff Expenses - Sherrell	1,500.00	-	1,500.00	0.1%
68300 Sr. Staff Exp. - Minister of Educatio	1,800.00	948.36	1,500.00	0.1%
68400 Sr. Staff Expenses - Chad	1,800.00	638.73	1,500.00	0.1%
68500 Sr. Staff Expenses - Tom	1,800.00	1,258.14	1,500.00	0.1%
68600 Sr. Staff Exp. - Interim Youth Pastic	1,800.00	108.69	1,500.00	0.1%
69800 Pastoral Search Committee	-	16.73	2,000.00	0.1%
New Youth Ministry Consultant	-	-	8,000.00	0.5%
69000 General Church Program	9,739.29	5,181.83	8,000.00	0.5%

Curtis Baptist Church  
2006 Budget Worksheets

	<u>Current Year - 2005</u>	<u>Actual Yr to Date 75%</u>	<u>Proposed - 2006</u>	
<b><u>Other Services</u> ... Continued</b>				
69100 Bank Fees and Charges	\$ 3,000.00	\$ 1,210.74	\$ 1,750.00	40% 0.1%
69300 Line of Credit Interest Expense	-	429.70	840.00	0% 0.0%
69400 Building Loan Payment	193,143.84	124,729.85	360,000.00	65% 20.7%
New Landscaping/Yard Maintenance	24,000.00	16,885.00	25,000.00	70% 1.4%
<b>Total Other Services</b>	<b>\$ 614,683.13</b>	<b>\$ 449,208.53</b>	<b>\$ 811,359.13</b>	<b>73% 46.7%</b>
<b>Total Budget Expenditures</b>	<b>\$ 2,017,334.14</b>	<b>\$ 1,379,226.95</b>	<b>\$ 2,033,014.64</b>	<b>68% 117.0%</b>
<b><u>Budget Offerings Over/(Under) E</u></b>	<b>\$ 0.02</b>	<b>\$ (73,750.01)</b>	<b>\$ (296,014.64)</b>	<b>-17.0%</b>