

**Black Rock Local Ministry Budget**  
**Proposed June 1, 2019- May 31, 2020 Budget**

	2018-19	2019-20	\$ Change	% Change
<b>REVENUE</b>				
General Fund Offerings	\$ 3,726,550	\$ 3,929,500	\$ 202,950	6%
Sanctuary Offerings	\$ 100,000	\$ 100,000	\$ -	0%
<b>TOTAL OFFERINGS</b>	<b>\$ 3,826,550</b>	<b>\$ 4,029,500</b>	<b>\$ 202,950</b>	<b>6%</b>
Other Income	\$ 30,000	\$ 60,000	\$ 30,000	100%
<b>TOTAL REVENUE</b>	<b>\$ 3,856,550</b>	<b>\$ 4,089,500</b>	<b>\$ 232,950</b>	<b>6%</b>
<b>EXPENSES</b>				
Salaries & Benefits	\$ 2,237,250	\$ 2,320,400	\$ 83,150	4%
Insurance Benefits	\$ 311,000	\$ 334,500	\$ 23,500	8%
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>\$ 2,548,250</b>	<b>\$ 2,654,900</b>	<b>\$ 106,650</b>	<b>5%</b>
<b>MINISTRIES</b>				
Music Ministry	\$ 78,300	\$ 78,300	\$ -	0%
Adult Ministry	\$ 17,000	\$ 16,000	-\$ 1,000	-6%
Community Life	\$ 26,000	\$ 31,500	\$ 5,500	21%
Spiritual Development	\$ 36,500	\$ 40,500	\$ 4,000	11%
Children's Ministry	\$ 54,100	\$ 57,400	\$ 3,300	6%
Student Ministries	\$ 86,400	\$ 86,400	\$ -	0%
Special Needs Ministry	\$ 5,000	\$ 5,000	\$ -	0%
Communications	\$ 40,000	\$ 40,000	\$ -	0%
Sanctuary Ministry	\$ 31,200	\$ 31,200	\$ -	0%
Care & Prayer Ministry	\$ 7,100	\$ 7,100	\$ -	0%
Tech Ministry	\$ 10,000	\$ 10,000	\$ -	0%
Video Ministry	\$ 9,500	\$ 11,000	\$ 1,500	16%
Security	\$ 5,000	\$ 5,000	\$ -	0%
Stewardship Ministry	\$ 12,000	\$ 8,000	-\$ 4,000	-33%
Community Initiative	\$ 10,000	\$ 5,000	-\$ 5,000	-50%
Vision Fund	\$ 4,000	\$ 4,000	\$ -	0%
<b>TOTAL MINISTRY</b>	<b>\$ 432,100</b>	<b>\$ 436,400</b>	<b>\$ 4,300</b>	<b>1%</b>
<b>OPERATIONS</b>				
Office Expense	\$ 98,500	\$ 106,000	\$ 7,500	8%
Administrative Expense	\$ 102,400	\$ 104,000	\$ 1,600	2%
Building & Maintenance Expense	\$ 165,000	\$ 182,000	\$ 17,000	10%
Properties Expense	\$ 41,200	\$ 47,800	\$ 6,600	16%
Utilities Expense	\$ 101,000	\$ 149,000	\$ 48,000	48%
Insurance & Payroll Expense	\$ 111,000	\$ 145,000	\$ 34,000	31%
Miscellaneous Expense	\$ 57,100	\$ 64,400	\$ 7,300	13%
<b>TOTAL OPERATIONS</b>	<b>\$ 676,200</b>	<b>\$ 798,200</b>	<b>\$ 122,000</b>	<b>18%</b>
<b>CAPITAL RESERVE</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>0%</b>
<b>Total Salaries &amp; Benefits</b>	<b>\$ 2,548,250</b>	<b>\$ 2,654,900</b>	<b>\$ 106,650</b>	<b>6%</b>
<b>Total Ministry Expenses</b>	<b>\$ 432,100</b>	<b>\$ 436,400</b>	<b>\$ 4,300</b>	<b>1%</b>
<b>Total Operating Expenses</b>	<b>\$ 676,200</b>	<b>\$ 798,200</b>	<b>\$ 122,000</b>	<b>18%</b>
<b>Total Capital Reserve</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 3,856,550</b>	<b>\$ 4,089,500</b>	<b>\$ 232,950</b>	<b>6.0%</b>
Revenue of Local Budget	\$ 3,856,550	\$ 4,089,500		
Expenses of Local Budget	\$ 3,856,550	\$ 4,089,500		
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>		

**Black Rock Missions Budget**  
**Proposed June 1, 2019- May 31, 2020 Budget**

	2018-19	2019-20	\$ Change
Least Access & Int'l Student Ministry	\$ 378,200	\$ 417,200	\$ 39,000
US Based Support of Least Access	\$ 89,500	\$ 99,300	\$ 9,800
Overseas Ministry not in Least Access	\$ 85,300	\$ 83,100	-\$ 2,200
Leadership Development	\$ 37,800	\$ 28,000	-\$ 9,800
U.S. Based Student Ministry	\$ 50,250	\$ 52,000	\$ 1,750
Development, Disaster Relief, Medical	\$ 63,000	\$ 65,000	\$ 2,000
Developing and Equipping for Missions	\$ 224,565	\$ 270,560	\$ 45,995
Retirement Contribution	\$ 46,840	\$ 46,840	-\$ 0
Domestic Cross Cultural Ministry	\$ 72,500	\$ 77,500	\$ 5,000
Strategic Priority Partnership Grants	\$ 152,045	\$ 160,500	\$ 8,455
<b>Total Expenses</b>	<b>\$ 1,200,000</b>	<b>\$ 1,300,000</b>	<b>\$ 100,000</b>