

**Black Rock Local Ministry Budget**  
**Proposed June 1, 2018- May 31, 2019 Budget**

	2017-18	2018-19	\$ Change	% Change
<b>REVENUE</b>				
General Fund Offerings	\$ 3,508,956	\$ 3,726,050	\$ 217,094	6%
Sanctuary Offerings	\$ 86,000	\$ 100,000	\$ 14,000	16%
<b>TOTAL OFFERINGS</b>	<b>\$ 3,594,956</b>	<b>\$ 3,826,050</b>	<b>\$ 231,094</b>	<b>6%</b>
Other Income	\$ 45,000	\$ 30,000	-\$ 15,000	-43%
<b>TOTAL REVENUE</b>	<b>\$ 3,639,956</b>	<b>\$ 3,856,050</b>	<b>\$ 216,094</b>	<b>6%</b>
<b>EXPENSES</b>				
Salaries & Benefits	\$ 2,107,967	\$ 2,237,250	\$ 129,283	6%
Insurance Benefits	\$ 311,000	\$ 311,000	\$ -	0%
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>\$ 2,418,967</b>	<b>\$ 2,548,250</b>	<b>\$ 129,283</b>	<b>5%</b>
<b>MINISTRIES</b>				
Music Ministry	\$ 78,650	\$ 78,300	-\$ 350	0%
Adult Ministry	\$ 15,500	\$ 33,000	\$ 17,500	112%
Spiritual Development	\$ 33,500	\$ 46,500	\$ 13,000	39%
Children's Ministry	\$ 58,600	\$ 54,100	-\$ 4,500	-8%
Youth Ministries	\$ 90,000	\$ 86,400	-\$ 3,600	-4%
Special Needs Ministry	\$ -	\$ 5,000	\$ 5,000	100%
Communications	\$ 25,000	\$ 40,000	\$ 15,000	60%
Sanctuary Ministry	\$ 26,500	\$ 31,200	\$ 4,700	18%
Care & Prayer Ministry	\$ 6,800	\$ 7,100	\$ 300	4%
Tech Ministry	\$ 10,600	\$ 10,000	-\$ 600	-6%
Video Ministry	\$ 4,000	\$ 9,500	\$ 5,500	137%
Security	\$ -	\$ 5,000	\$ 5,000	100%
Stewardship Ministry	\$ 5,000	\$ 12,000	\$ 7,000	140%
Community Initiative	\$ -	\$ 10,000	\$ 10,000	100%
Vision Fund	\$ 4,000	\$ 4,000	\$ -	0%
<b>TOTAL MINISTRY</b>	<b>\$ 358,150</b>	<b>\$ 432,100</b>	<b>\$ 73,950</b>	<b>21%</b>
<b>OPERATIONS</b>				
Office Expense	\$ 99,250	\$ 101,000	\$ 1,750	2%
Administrative Expense	\$ 140,450	\$ 148,900	\$ 8,450	6%
Building & Maintenance Expense	\$ 170,100	\$ 165,000	-\$ 5,100	-3%
Church Housing Expense	\$ 28,750	\$ 41,200	\$ 12,450	43%
Utilities Expense	\$ 104,000	\$ 97,000	-\$ 7,000	-7%
Insurance Expense	\$ 65,290	\$ 66,000	\$ 710	1%
Miscellaneous Expense	\$ 49,000	\$ 57,100	\$ 8,100	15%
<b>TOTAL OPERATIONS</b>	<b>\$ 656,840</b>	<b>\$ 676,200</b>	<b>\$ 19,360</b>	<b>3%</b>
<b>CAPITAL RESERVE</b>	<b>\$ 203,449</b>	<b>\$ 200,000</b>	<b>-\$ 3,449</b>	<b>-1%</b>
<b>Total Salaries &amp; Benefits</b>	<b>\$ 2,419,467</b>	<b>\$ 2,548,250</b>	<b>\$ 129,283</b>	<b>6%</b>
<b>Total Ministry Expenses</b>	<b>\$ 358,150</b>	<b>\$ 432,100</b>	<b>\$ 73,950</b>	<b>21%</b>
<b>Total Operating Expenses</b>	<b>\$ 656,840</b>	<b>\$ 676,200</b>	<b>\$ 19,360</b>	<b>3%</b>
<b>Total Capital Reserve</b>	<b>\$ 203,449</b>	<b>\$ 200,000</b>	<b>-\$ 3,449</b>	<b>-1%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 3,637,906</b>	<b>\$ 3,856,550</b>	<b>\$ 219,144</b>	<b>6%</b>
Revenue of Local Budget		\$ 3,856,550		
Expenses of Local Budget		\$ 3,856,550		
<b>Total</b>		\$ -		

**Black Rock Missions Budget**  
**Proposed June 1, 2018- May 31, 2019 Budget**

	2017-18	2018-19	\$ Change
Least Access & Int'l Student Ministry	\$ 384,900	\$ 378,200	-\$ 6,700
US Based Support of Least Access	\$ 94,500	\$ 89,500	-\$ 5,000
Overseas Ministry not in Least Access	\$ 90,300	\$ 85,300	-\$ 5,000
Leadership Development	\$ 37,800	\$ 37,800	\$ -
U.S. Based Student Ministry	\$ 39,250	\$ 50,250	\$ 11,000
Development, Disaster Relief, Medical	\$ 68,000	\$ 63,000	-\$ 5,000
Developing and Equipping for Missions	\$ 221,094	\$ 224,565	\$ 3,471
Retirement Contribution	\$ 50,640	\$ 46,840	-\$ 3,800
Domestic Cross Cultural Ministry	\$ 73,500	\$ 72,500	-\$ 1,000
Strategic Priority Partnership Grants	\$ 140,016	\$ 152,045	\$ 12,029
<b>Total Expenses</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 0</b>