

BPC 2015/2016 Proposed Budget

	Year Three Sept. 2014-2015	Year Four Sept. 2015-2016
Income	\$400,000	\$515,000
Expenses		
Staff		
Teaching Pastor Salary, Housing and Benefits	\$92,100	\$95,100
Worship Leader/players	\$35,000	\$45,000
Part-time Admin/finance	\$0	\$6,500
Children's Director	\$15,000	\$20,000
Pastoral Associate for Women	\$12,500	\$25,000
Professional Counselor/Counseling	\$0	\$0
Assistant Pastor Salary, Housing and Benefits	\$31,000	\$61,000
Graphic Design Outsource	\$1,000	\$7,800
<i>Subtotal</i>	\$186,600	\$260,400
Facilities/Office/Admin Expenses		
Worship Space Rent	\$48,000	\$52,000
Office Equipment (Copier, Printer, Fax)	\$500	\$1,000
Website (hosting)	\$1,000	\$500
Misc.	\$500	\$500
Graphic Design/Marketing	\$1,000	\$0
Printing	\$1,000	\$6,500
Misc	\$0	\$1,000
<i>Subtotal</i>	\$52,000	\$61,500
Ministry Expenses		
Business Meals and Expenses	\$15,000	\$18,000
Travel	\$1,500	\$2,000
Books and Continuing Education	\$7,000	\$8,000
Yearly Retreat Subsidy	\$3,000	\$3,000
Family Ministry (Formerly Nursery and Childcare)	\$4,000	\$10,000
Nursery Equipment	\$500	\$500
FM Background Checks	\$0	\$500
Leadership Training	\$300	\$1,000
Leadership and Volunteer Appreciation	\$750	\$1,000
Worship Equipment and Décor	\$3,000	\$4,000
Pulpit Supply	\$4,000	\$1,800
Communion Supplies	\$700	\$700
General Assembly	\$750	\$1,500
Coaching and Training	\$600	\$300
Big Church Events (4 of them)	\$0	\$6,000
Videos for church	\$0	\$4,000
Night of Worship and Contemplation	\$0	\$3,000
<i>Subtotal</i>	\$41,100	\$65,300
Total Ministry Budget:	\$279,700	\$387,200
Mission		
Benevolence (including Counseling?)	\$20,000	\$25,750
Church Planting and Mission	\$30,000	\$38,625
Local Mercy and Justice	\$30,000	\$38,625
Local Donations	\$20,000	\$25,750
<i>Subtotal</i>	\$100,000	\$ 128,750
Annual Expenses:	\$379,700	\$515,950

BPC Mercy Ministry Budget

	2015
Organization	
Boys & Girls Club	\$12,000
Education	\$10,200
Chalmers Center: Faith and Finances Training	\$900
Deacon's Fund	\$5,000
Fellowship of Christian Athletes	\$500
Presbytery	\$10,000
Young Lives	\$2,000
Erin Farrar (Transform ministry in NYC)	\$2,000
MTW (Denomination mission agency)	\$30,000
Church Planting:	
Grove Park Church Plant	\$10,000
Canton Church Plant	\$1,000
Redeemed Life Church Plant	\$5,000
Grace Community Church	\$10,000
Total:	\$98,600