

BPC 2016-2018 Proposed Budget

	Year 5 (2016-2017)	Year 6 (2017-2018)
Income		
	\$880,000	\$950,000
Expenses		
Staff		
<i>Pastoral Staff</i>		
Pastor Salary and Housing	\$83,000	\$85,000
Assistant Pastor Salary and Housing	\$75,000	\$77,000
Director of Ministry	\$30,000	\$62,000
<i>Family Ministry Staff</i>		
Family Ministry Associate (8 hours)	\$13,332	\$13,332
Family Ministry Associate (5 hours)	\$0	\$12,000
Family Ministry Associate (8 hours)	\$16,665	\$16,665
<i>Musical Staff</i>		
Director of Music	\$27,500	\$29,500
Musicians	\$12,000	\$10,600
Musical Technician	\$6,500	\$10,400
<i>Operations</i>		
Director of Operations/HR	\$7,500	\$15,000
Graphic Design (outsource)	\$7,800	\$8,100
Staff Benefits	\$27,400	\$39,400
Oak Management Accounting	\$4,500	\$10,600
<i>Interns</i>		
Pastoral Intern (Evan Lowell)	\$0	\$10,000
Family Ministry Intern (Charity Cho)	\$0	\$25,000
Family Ministry Intern (Dana Hannington)	\$0	\$5,000
<i>Subtotal</i>	\$311,197	\$429,597
Facilities/Office/Admin Expenses		
Worship Space Rent	\$52,000	\$52,000
Office Equipment (Copier, Printer, Fax)	\$250	\$1,000
Website (hosting)	\$1,500	\$1,500
Printing	\$7,000	\$8,000
Misc	\$1,000	\$1,000
<i>Subtotal</i>	\$61,750	\$63,500
Ministry Expenses		
Business Meals and Expenses	\$18,000	\$15,000
Travel	\$4,000	\$0
Books and Continuing Education	\$12,000	\$14,000
Yearly Retreat Subsidy	\$3,000	\$7,000
Family Ministry (Formerly Nursery and Childcare)	\$10,000	\$10,000
Nursery Equipment	\$500	\$500
FM Background Checks	\$500	\$500
Leadership Training	\$1,000	\$1,000
Leadership and Staff Appreciation	\$1,000	\$2,000
Worship Equipment and Décor	\$4,000	\$6,000
Pulpit Supply	\$1,800	\$1,800
Communion Supplies	\$700	\$200
General Assembly	\$1,500	\$0
Coaching and Training	\$300	\$600
Big Church Events (4 of them)	\$6,000	\$8,000
Bank Charges/Credit Card Fees	\$12,000	\$14,000
<i>Subtotal</i>	\$64,300	\$80,600
Total Ministry Budget	\$437,247	\$573,697
Mission		
Diaconal Ministries	\$150,000	\$166,250
Missions	\$70,000	\$71,250
<i>Subtotal</i>	\$220,000	\$237,500
Annual Expenses	\$657,247	\$811,197
Surplus/Deficit	+ \$222,753	+ \$138,803

BPC Diaconal Giving 2017-2018

Local	
Boys and Girls Club	\$20,000
John Richardson (OU chaplain)	\$5,000
YoungLives	\$2,000
Ruth Evans (BCD City Catalyst)	\$10,000
Racial Reconciliation	
Education	\$10,000
Shalom City Church	\$10,000
Mwamba Johnson (AUC)	\$5,000
Homeless	
ATL Mission	\$5,000
Apartment	\$6,000
Emergency Relief	\$6,000
Immigrants/Refugees	
Immigrant Hope	\$10,000
World Relief National	\$4,500
World Relief Local	\$4,500
Discretionary/Deacon Fund	
Charity Cho-FM	\$12,500
Deacons Fund	\$5,500
FCA	\$500
Roswell Church Plant	\$6,000
Orphan/Foster Care	
Promise 686	\$6,000
Total Diaconal Budget (17% of Income)	
	\$150,000

BPC Missions 2017-2018

Strategic Partners: Berlin, El Salvador, Kuala Lumpur

Missionaries Supported	
<i>Strategic Partners</i>	
Berlin	
David and Eowyn Stoddard	\$2,400
Brian and Megan Moore	\$7,200
El Salvador	
Mary Fran Morris	\$1,200
Other Missionaries	
Derek and Catalina Kreider	\$3,500
Total Missions Budget (8% of Income)	
	\$70,000