

Funding Our Mission!

Giving

Generosity Proj: Generosity of \$15,500/week avg. x 52
to cover monthly / annual expenses

2019

\$806,000.00

2020

Total Generosity Projection

\$806,000.00

Berean Bible Church - 2020 Budget Proposal

Group I - Local Missionaries	2019 budget	2020 budget
Support Staff		
Custodians (Included Admin 2 in 2019)	\$31,304.00	\$17,138.00
Administrative Asst #1	\$17,947.00	\$18,853.00
Administrative Asst #2 (includes partial custodial role)		<u>\$14,997.00</u>
Total Support Staff	\$49,251.00	\$50,988.00
Music Coordinator		
Bainbridge Family Ministries Coordinator	\$1,000.00	\$6,760.00
Cincy Family Ministries Coordinator	\$6,427.00	\$3,380.00
Greene Family Ministries Coordinator	\$12,855.00	\$8,788.00
Family Ministries Director (New for 2020)		\$6,760.00
Family Ministries Director (New for 2020)		\$13,520.00
Music and Media Director		
Campus Pastor - Cincinnatus		
Campus Pastor - Bainbridge		
Campus Pastor - Greene		
Teaching Pastor		
Education Pastor		
Total pastors/Media/ Coordinators	\$342,858.00	\$371,652.00
Retirement Savings (SIMPLE PLAN) 3% for full-time positions		
Audit (Piaker-Lyons)		\$5,000.00
Disability Insurance	\$800.00	\$1,004.00
FICA/MEDICARE	\$19,535.00	\$19,918.00
State Unemployment Insurance	\$600.00	\$605.00
Payroll Fees	\$1,248.00	Moved to pro fees
Workman's Comp / Liability Insurance (added together)	<u>\$15,200.00</u>	<u>\$15,960.00</u>
Total Other Personnel Expenses	\$37,383.00	\$42,487.00
Total Group I	\$438,142.00	\$474,729.00

Berean Bible Church - 2020 Budget Proposal

Group II - Regional and Foreign Missionaries

	2019 Budget	2020 Budget
GLOBAL MISSIONS		
Bourgouin, David - Quebec - \$300 per month	\$3,600.00	\$3,600.00
Coules, John (GEM) - France	\$450.00	
DePuy, Joe (ABWE) - Ecuador - \$400 per month	\$3,600.00	\$4,800.00
Gregory, Bryan (ABWE) - Bangladesh - \$300 per month	\$2,400.00	\$3,600.00
Gregory, Kyle - Togo	\$1,800.00	
Kinne, Megan (ABWE) Brazil - \$300 per month	\$3,600.00	\$3,600.00
MacLean, Scott (Cross World) - Italy	\$600.00	
Ransom, Jon (Pillar Church) - \$400 per month	\$3,600.00	\$4,800.00
Seed Company Bible Translations - \$100 per month	\$1,200.00	\$1,200.00
Sherwood, Stan (BBFI) - Panama - \$150 per month	<u>\$1,800.00</u>	<u>\$1,800.00</u>
Total Global Missions	\$22,650.00	\$23,400.00
STATESIDE MISSIONS		
Culver, Nathan and Olivia - Ethnos - \$150 per month	\$1,800.00	\$1,800.00
Freace, Lee (Cross World) - Ireland	\$300.00	
Garland, Roger - California	\$300.00	
Halverson, Bruce - Texas	\$300.00	
Northeast Collaborative		<u>\$3,600.00</u>
Total Stateside Missions	\$2,700.00	\$5,400.00
LOCAL MISSIONS		
GAC Food Pantry - Greene, NY - \$150 per month	\$1,800.00	\$1,800.00
New Yorkers for Constitutional Freedom - New York State - \$150 p	\$1,800.00	\$1,800.00
Rural Services (Cincy Food Pantry) \$100 per month	<u>\$1,200.00</u>	<u>\$1,200.00</u>
Total Local Missions	\$4,800.00	\$4,800.00
TURNOVER CHURCH		
Berean intern: Adding a Bainbridge Campus Pastor Intern	\$16,800.00	\$28,000.00
Missionary Compassion	\$1,200.00	\$1,200.00
New Missionary	\$5,100.00	\$1,800.00
Short Term Mission Trips	\$6,000.00	\$6,000.00
Turnover Church Investments	<u>\$1,200.00</u>	<u>\$1,200.00</u>
Total Turnover Church	\$30,300.00	\$38,200.00
Total Group II	\$60,450.00	\$71,800.00

Berean Bible Church - 2020 Budget Proposal

		2019	2020
Group III - Mission Training & Outreach Facility			
Buildings/Grounds	Custodial Supply	\$4,700.00	\$3,200.00
	Electric (Tracking Thru Oct))	\$14,365.00	\$14,800.00
	Facility Maintenance	\$31,000.00	\$25,000.00
	Contingency separate item in 2020: \$1,000/month		\$12,000.00
	Heating Oil (Tracking thru Oct))	\$11,178.00	\$13,200.00
	Phone/Internet	\$3,500.00	\$1,900.00
	Propane (Tracking Thru Oct)	\$3,961.00	\$4,462.00
	Refuse	<u>\$790.00</u>	<u>\$790.00</u>
	Total Buildings & Grounds	<u>\$69,494.00</u>	<u>\$75,352.00</u>
Office Support Ministry			
	Office Contingency	\$1,000.00	\$1,000.00
	Office Equipment Lease	\$5,400.00	\$3,565.00
	Office Equipment and Technology	\$2,700.00	\$4,000.00
	Postage	\$500.00	\$500.00
	Supplies	\$1,500.00	\$1,800.00
	Church Management Database	\$3,696.00	\$3,500.00
	Ministry Expense (Mileage, books, meals, etc)	<u>\$3,000.00</u>	<u>\$9,500.00</u>
	Total Office Support Ministry	<u>\$17,796.00</u>	<u>\$23,865.00</u>
Loan Payment	Monthly payment of \$8,651.45 began Jan of '15	<u>\$103,817.40</u>	<u>\$103,817.40</u>
Cincinnati Campus			
	Utilities: Electric/gas/water/sewer/phone/kitchen supplies	\$6,130.00	\$6,200.00
	Maintainance: Building and Grounds	\$4,731.00	\$5,386.00
	Leased Equipment	\$1,800.00	<u>\$1,800.00</u>
	Total Cincinnati Campus	<u>\$12,661.00</u>	<u>\$13,386.00</u>
Bainbridge Campus Rental and Equipment		<u>\$6,500.00</u>	<u>\$6,500.00</u>
Operating/Admin			
	Professional Services	<u>\$17,000.00</u>	<u>\$17,200.00</u>
Total Operating/Admin		<u>\$17,000.00</u>	<u>\$17,200.00</u>
		<u>\$227,268.40</u>	<u>\$240,120.40</u>

Berean Bible Church - 2020 Budget Proposal

Group IV - Community Missions Outreach

	2019 Budget	2020
Café	\$4,000.00	\$4,000.00
Community Investment (teacher bags/scholarships/needs)	\$4,050.00	\$4,050.00
Funeral Ministry (Has carry-over from 2018)	\$1,000.00	\$1,000.00
Kitchen supplies (Includes Communion Supplies)	\$750.00	\$750.00
Welcome Team: water bottles-Cahill books-Daily Breads, etc)	\$4,500.00	\$2,700.00
Marketing (social media, print, etc)	<u>\$6,000.00</u>	<u>\$6,000.00</u>
Total Transforming Community	<u>\$20,300.00</u>	<u>\$18,500.00</u>
Training Center		
American Heritage Girls (Annual gift - own account)	\$800.00	Partnering elsewhere
Modern Day Knights	\$800.00	Partnering Elsewhere
Dreams	\$3,000.00	\$2,500.00
Education Ministry (connect groups and growth process)	\$5,250.00	\$7,400.00
Leadership Development	\$8,000.00	\$7,500.00
Library/Resource Center	\$2,500.00	\$1,000.00
Special Events	\$7,500.00	\$7,500.00
Family Ministries (Nursery-Launch-Teens-Married Classes)	<u>\$15,000.00</u>	<u>\$15,350.00</u>
Total Training Center	<u>\$42,850.00</u>	<u>\$41,250.00</u>
Technology Catalyst		
Technology/Sound/Lighting and Worship Team	<u>\$14,930.00</u>	<u>\$10,240.00</u>
Total Group IV	<u>\$78,080.00</u>	<u>\$69,990.00</u>

Berean Bible Church - 2020 Budget Proposal

	2019	2020
Total Missions Funding for Groups I, II, III, IV	\$806,000.00	\$856,639.40
Projects and Debt Payoff (Projected)		\$750,000.00
Total Projected Generosity	\$806,000.00	\$1,606,639.40