

**Baptist Resource Network of PA/SJ
2020 Proposed Budget**



Type	Acct Description	2019	2020	Change
Revenues Income				
	Cooperative Program	\$1,150,000.00	\$1,168,000.00	18,000.00
	NAMB Coop. Agreement	\$1,300,000.00	\$1,300,000.00	0.00
	Lifeway Staff Support	\$81,500.00	\$75,000.00	(6,500.00)
	Mission Housing	\$24,000.00	\$24,000.00	0.00
	Brotherhood Mutual Partnership	\$25,000.00	\$25,000.00	0.00
	Interest & Gains Income	\$23,100.00	\$20,000.00	(3,100.00)
	Other Income	\$68,000.00	\$68,000.00	0.00
	Special Offerings			
	Lottie Moon Offering	\$170,000.00	\$170,000.00	0.00
	Annie Armstrong Offering	\$115,000.00	\$115,000.00	0.00
	State Mission Offering	\$30,000.00	\$35,000.00	5,000.00
	Global Hunger Offering	\$15,000.00	\$12,000.00	(3,000.00)
		<u>\$3,001,600.00</u>	<u>\$3,012,000.00</u>	<u>10,400.00</u>
Expenses Missions Giving				
	Cooperative Program - SBC	\$333,500.00	\$350,400.00	16,900.00
	International Missions	\$170,000.00	\$170,000.00	0.00
	North American Missions	\$115,000.00	\$115,000.00	0.00
	State Missions	\$30,000.00	\$35,000.00	5,000.00
	Global Hunger	\$15,000.00	\$12,000.00	(3,000.00)
Expenses Ministry Support: Personnel & Benefits				
	Salaries & Benefits	\$713,950.00	\$701,550.00	(12,400.00)
Expenses Ministry Support: Hub Operations				
	Hub Operational Costs	\$121,950.00	\$116,500.00	(5,450.00)
Servicing & Resourcing				
Expenses Field Servicing				
	BRN Strategic Resourcing	\$18,000.00	\$18,000.00	0.00
	Team Member Travel	\$59,000.00	\$56,500.00	(2,500.00)
	Annual BRN Gathering	\$10,000.00	\$14,000.00	4,000.00
	Communications Operations	\$23,000.00	\$22,000.00	(1,000.00)
	Promo/Marketing	\$5,000.00	\$5,000.00	0.00
	Legal Counsel & ADF	\$6,200.00	\$6,750.00	550.00
	Disaster Relief Operations	\$10,000.00	\$10,500.00	500.00
	GuideStone Pastor Benefits	\$32,500.00	\$30,000.00	(2,500.00)
	BRN Field Support	\$16,000.00	\$16,600.00	600.00
	Media & Technology	\$0.00	\$2,500.00	2,500.00
	Family Care	\$9,000.00	\$9,000.00	0.00
	Women on Mission	\$1,000.00	\$1,000.00	0.00
	Mission Housing	\$32,100.00	\$32,300.00	200.00
Expenses Church Planting				
	Church Planting Evangelism (CPE)	\$40,000.00	\$40,000.00	0.00
	Church Planter Funds	\$900,000.00	\$900,000.00	0.00
	Church Planter Development	\$90,000.00	\$90,000.00	0.00
	MC2 Initiative	\$16,000.00	\$17,500.00	1,500.00

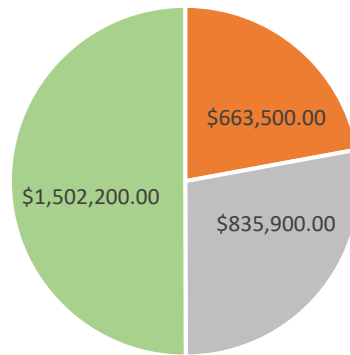
Expenses Church Servicing

ECE-Missional Engagement	\$72,000.00	\$72,000.00	0.00
ECE-Intentional Discipleship	\$10,000.00	\$10,000.00	0.00
ECE-Leadership Development	\$10,000.00	\$10,000.00	0.00
ECE-Compassion Ministry	\$10,000.00	\$10,000.00	0.00
Church Resources	\$0.00	\$3,000.00	3,000.00
Fee For Service	\$18,000.00	\$15,000.00	(3,000.00)
Regional Consultants	\$44,000.00	\$44,000.00	0.00
Disaster Relief Mobilization	\$20,400.00	\$20,400.00	0.00
Collegiate Ministry	\$14,000.00	\$14,000.00	0.00
Network Dev./Compassion Min	\$36,000.00	\$41,500.00	5,500.00
	\$3,001,600.00	\$3,012,000.00	\$10,400.00
			\$0.00

	2019	2020	2020-%	2019-%
Missions Giving	\$663,500.00	\$682,400.00	22.7%	22.1%
Personnel & Operations	\$835,900.00	\$818,050.00	27.2%	27.8%
Church Servicing & Resourcing	\$1,502,200.00	\$1,511,550.00	50.2%	50.0%
	\$3,001,600.00	\$3,012,000.00	100.00%	100.00%

2019 Budget

- Missions Giving
- Personnel & Operations
- Church Servicing & Resourcing



2020 Budget

- Missions Giving
- Personnel & Operations
- Church Servicing & Resourcing

