

	FY2022 - Proposals		FY2021 - Budget			Comments for FY22 budget:
	Annual	Monthly	Annual (25% reduced)	Annual (original)	Actual as of 6/1/2021	
<b>Administration</b>						
Building Maintenance	\$20,000		\$19,420	\$25,000	\$20,378	Decrease based on our plan to pay for less snow removal
Building Improvements	\$3,000		\$3,894	\$5,000	\$745	
Computers	\$1,900		\$1,869	\$2,400	\$0	
Contingency Fund	\$2,500		\$2,500	\$2,500	\$2,500	
CPA	\$4,500		\$3,894	\$5,000	\$4,845	Decrease based on contracted rate from vendor
Custodial Service (contract)	\$18,708		\$17,508	\$17,508	\$11,672	Increase per vendor
Dues/Subscriptions	\$250		\$195	\$250	\$239	
Equipment/Furnishings	\$1,000		\$2,336	\$3,000	\$138	
Online Fees, Backgrounds, & Attorney	\$5,000		\$3,894	\$5,000	\$16,583	
Liability Insurance	\$6,918		\$6,684	\$6,684	\$0	Increase per insurance company
Landscape & Mowing Service	\$8,125		\$7,769	\$8,500	\$6,939	Decrease to reflect less mulch to be purchased this year
Miscellaneous Admin Expenses	\$2,000		\$2,181	\$2,800	\$1,334	
Mortgage	\$144,975		\$144,975	\$144,975	\$108,729	
Phones & Internet	\$5,100		\$8,786	\$8,786	\$6,869	Dictated internet line for livestream no longer needed
Postage	\$100		\$156	\$200	\$59	
Printing & Copier	\$5,640		\$5,640	\$6,200	\$3,761	
Software	\$7,263		\$3,271	\$4,200	\$3,042	Increase to cover annual app software ost.
Sound/AV Equipment & Maintenance	\$3,000		\$2,336	\$3,000	\$2,779	
Supplies-Office	\$1,800		\$1,402	\$1,800	\$531	
Supplies-Custodial	\$2,000		\$1,558	\$2,000	\$527	
Supplies-Kitchen	\$750		\$701	\$900	\$23	
Supplies-SS	\$723		\$563	\$723	\$50	
Supplies-Worship Service	\$1,500		\$1,168	\$1,500	\$713	
Utilities	\$26,000		\$27,000	\$27,000	\$14,173	
Van Maintenance/Service	\$0		\$1,558	\$2,000	\$629	Van is coming to end of life
Van Insurance	\$0		\$797	\$797	\$0	
Website Hosting/Maintenance	\$250		\$195	\$250	\$177	
<b>Total Administration</b>	<b>\$273,002</b>		<b>\$272,250</b>	<b>\$287,973</b>	<b>\$207,435</b>	
<b>Ministry &amp; Programming</b>						
Awana	\$25		\$39	\$50	\$0	Reduction per ministry leaders. Note: Awana is a fully supported BRBC ministry however the vast majority of the club's annual funding is generated thru registration fees.
Christian Education	\$2,500		\$3,505	\$4,500	\$640	Decreased amount continues to cover budget for adult, youth, kids classes and part of VBS

	FY2022 - Proposals		FY2021 - Budget			Comments for FY22 budget:
	Annual	Monthly	Annual (25% reduced)	Annual (original)	Actual as of 6/1/2021	
Discipleship (Life Groups)	\$4,000		\$4,283	\$5,500	\$1,396	Less LG childcare workers needed (Sundays and Wednesdays only)
Leadership Development	\$0		\$331	\$425	\$0	
Men's Ministry	\$500		\$389	\$500	\$0	
Miscellaneous Ministry & Programming	\$850		\$662	\$850	\$1,174	
Music/Worship Arts	\$3,000		\$4,673	\$6,000	\$3,578	
Newcomers Fellowship & Visitor Follow-up	\$800		\$935	\$1,200	\$199	
Volunteer Appreciation	\$700		\$545	\$700	\$404	
Women's Ministry	\$4,000		\$4,673	\$6,000	\$356	Reduction per ministry leaders
Jr & Sr Youth Ministry	\$6,180		\$4,813	\$6,180	\$1,315	
<b>Total Ministry &amp; Programming</b>	<b>\$22,555</b>		<b>\$24,848</b>	<b>\$31,905</b>	<b>\$9,062</b>	
<b>World &amp; Local Missions Efforts and Staffing</b>						
<i>World Missions</i>						
Pakistan Children Center - Lahore	\$6,000		\$17,000	\$17,000	\$17,000	\$500/mo toward monthly cost of the Center this year, which should position Healing Journeys Foundation (Pakistani organization) to assume these operational costs in the following budget cycle.
Special Projects (Unanticipated Needs Fund)	\$13,350		\$0	\$0	\$0	To meet vetted needs from current BRBC missionaries; the level of need has continued to increase with the impact of the last 18mos.
<i>Missionary Support</i>						
Aputara (Ghana)	\$6,000		\$6,000	\$6,000	\$6,000	Final one-time payment as project expense as the Crowders come off the field.
Crowder (UK)	\$3,000		\$3,000	\$3,000	\$2,000	
Cutherell (Pakistan)	\$5,400		\$5,400	\$5,400	\$3,600	Don Darling understands the reduction; WMC made certain to assure him that his contribution/value to missions is held in high regard; the ending of his support does not reflect any lessening of that respect.
Darling (Smyrna)	\$5,600		\$12,000	\$12,000	\$8,000	
Darling, Steve (France)	\$3,000		\$3,000	\$3,000	\$2,000	Holmans understand the need for the reduction.
Dreana (Romania)	\$9,600		\$9,600	\$9,600	\$4,800	
EMA contribution - Ghanaian Pastors	\$9,400		\$8,400	\$8,400	\$0	Jayme understands the need for the reduction; both she and BRBC hope and plan to maintain the ministry's relationship with BRBC.
Holman (Bolivia)	\$24,800		\$31,200	\$31,200	\$20,800	
Johnston (France)	\$5,400		\$7,200	\$7,200	\$4,800	Jayme understands the need for the reduction; both she and BRBC hope and plan to maintain the ministry's relationship with BRBC.
Metzgar (Romania)	\$0		\$4,800	\$4,800	\$3,200	
Richardson (Mexico)	\$5,400		\$5,400	\$5,400	\$3,600	
Wilcox (Smyrna)	\$14,760		\$14,760	\$14,760	\$9,840	
Saint (Nigeria)	\$4,800		\$4,800	\$4,800	\$3,600	
Walid (Syria)	\$4,800		\$4,800	\$4,800	\$3,600	
BRBC Missions Intern	\$0		\$2,400	\$2,400	\$0	

	FY2022 - Proposals		FY2021 - Budget			Comments for FY22 budget:
	Annual	Monthly	Annual (25% reduced)	Annual (original)	Actual as of 6/1/2021	
<i>Total World Missions</i>	\$121,310		\$139,760	\$139,760	\$92,840	
<b>Church Plant</b>						
Shipe (Harvest Bible Chapel Ashburn)	\$0		\$4,000	\$4,000		Per Rich and HBC, they are set and on their own now re financial support.
<i>Total Church Plant</i>	\$0		\$4,000	\$4,000	\$2,664	
<b>Local Missions</b>						
Community Care outreaches	\$1,000		\$1,500	\$5,000	\$1,557	6/14 reductions per Care Team: We are excited to plan several corporate outreaches this year but are comfortable with a reduced budget.
Publicity/Advertising	\$1,000		\$1,558	\$2,000	\$110	For events, church communications, and consistent community presence (eg newspaper or social media ads).
Fellowship of Christian Athletes	\$0		\$1,200	\$1,200	\$800	
Tree of Life Ministries	\$2,000		\$3,115	\$4,000	\$0	
<i>Total Non-Staff Local Missions</i>	\$4,000		\$7,373	\$12,200	\$2,467	
<b>Staff</b>						
FICA Expenses	\$4,300	\$667	\$18,000	\$18,000	\$9,593	Reduction due to change in payroll company and necessary restructuring
Payroll Processing Expenses	\$3,000		\$3,000	\$3,000	\$2,506	
Health & Dental Insurance	\$85,254		\$78,939	\$78,939	\$46,001	Per broker hoping to have access to 2022 rates in September; 7-10% increase is customary.
Mileage	\$0		\$132	\$170	\$0	
Salaries	\$392,237		\$394,937	\$394,937	\$252,206	
Retirement SEP (employer contribution)	\$11,000		\$11,000	\$11,000	\$7,515	
Professional Development	\$2,500		\$9,000	\$9,000	\$2,460	To cover one course for T. Gossage
<i>Total Staff</i>	\$498,291		\$515,008	\$515,046	\$320,281	
<b>Total Missions &amp; Missionary Support</b>	<b>\$623,601</b>		<b>\$666,141</b>	<b>\$671,006</b>	<b>\$418,252</b>	
<b>TOTAL EXPENSES</b>	<b>\$919,158</b>		<b>\$963,239</b>	<b>\$990,884</b>	<b>\$634,749</b>	
Change in \$ vs. FY2022 budget	\$71,726					
Change in % vs. FY2021 budget	7.24%					