

GIVING

	ACTUAL GIVING 2018-19	PROJECTED GIVING 2019-20
GENERAL FUND & INCOME	\$3,943,000	\$3,849,000
MISSIONS FUND	\$1,369,000	\$1,174,000
BUILDING FUND	\$3,420,000	\$1,900,000
DEACONS FUND	\$101,000	\$147,000
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TOTAL GIVING	\$8,833,000	\$7,070,000

BUDGET

JUNE 2020 – MAY 2021

REVENUE	2019-20	2020-21	\$ CHANGE	% CHANGE
GENERAL OFFERINGS	\$3,929,500	\$3,832,000	-\$97,500	-2%
SANCTUARY OFFERINGS	\$100,000	\$90,000	-\$10,000	-10%
OTHER INCOME	\$60,000	\$64,000	\$4,000	7%
TOTAL REVENUE	\$4,089,500	\$3,986,000	-\$103,500	-3%
EXPENSES	2019-20	2020-21	\$ CHANGE	% CHANGE
SALARIES & BENEFITS	\$2,320,400	\$2,341,200	\$20,800	1%
INSURANCE BENEFITS	\$334,500	\$376,300	\$41,800	12%
TOTAL SALARIES & BENEFITS	\$2,654,900	\$2,717,500	\$62,600	2%

MINISTRIES	2019-20	2020-21	\$ CHANGE	% CHANGE
MUSIC MINISTRY	\$78,300	\$83,300	\$5,000	6%
ADULT MINISTRY	\$16,000	\$22,000	\$6,000	38%
COMMUNITY LIFE	\$31,500	\$34,500	\$3,000	10%
SPIRITUAL DEVELOPMENT	\$40,500	\$44,500	\$4,000	10%
KIDS MINISTRY	\$57,400	\$59,400	\$2,000	3%
STUDENT MINISTRIES	\$86,400	\$83,300	-\$3,100	-4%
SPECIAL NEEDS MINISTRY	\$5,000	\$10,000	\$5,000	100%
COMMUNICATIONS	\$40,000	\$40,000	\$-	0%
SANCTUARY MINISTRY	\$31,200	\$32,600	\$1,400	4%
CARE & PRAYER MINISTRY	\$7,100	\$7,100	\$-	0%
TECH MINISTRY	\$10,000	\$7,500	-\$2,500	-25%
VIDEO MINISTRY	\$11,000	\$9,500	-\$1,500	-14%
SECURITY	\$5,000	\$5,000	\$-	0%
STEWARDSHIP MINISTRY	\$8,000	\$12,000	\$4,000	50%
COMMUNITY INITIATIVE	\$5,000	\$5,000	\$-	0%
VISION FUND	\$4,000	\$6,000	\$2,000	50%
TOTAL MINISTRY	\$436,400	\$461,700	\$25,300	6%

OPERATIONS	2019-20	2020-21	\$ CHANGE	% CHANGE
OFFICE EXPENSE	\$106,000	\$104,500	-\$1,500	-1%
ADMIN EXPENSE	\$104,000	\$98,000	-\$6,000	-6%
BUILDING EXPENSES	\$182,000	\$206,500	\$24,500	13%
PROPERTIES EXPENSE	\$47,800	\$46,500	-\$1,300	-3%
UTILITIES EXPENSE	\$149,000	\$130,500	-\$18,500	-12%
INSURANCE & PAYROLL	\$145,000	\$160,000	\$15,000	10%
MISC EXPENSE	\$64,400	\$60,800	-\$3,600	-6%
TOTAL OPERATIONS	\$798,200	\$806,800	\$8,600	1%

TOTAL EXPENSES	2019-20	2020-21	\$ CHANGE	% CHANGE
TOTAL SALARIES & BENEFITS	\$2,654,900	\$2,717,500	\$62,600	2%
TOTAL MINISTRY EXPENSES	\$436,400	\$461,700	\$25,300	6%
TOTAL OPERATING EXPENSES	\$798,200	\$806,800	\$8,600	1%
TOTAL CAPITAL RESERVE	\$200,000	\$-	-\$200,000	-100%
DIFFERENCE	\$4,089,500	\$3,986,000	-\$103,500	-3%

REVENUE OF LOCAL BUDGET	\$3,986,000
EXPENSES OF LOCAL BUDGET	\$3,986,000
DIFFERENCE	\$0

CARE FUND

JUNE 1, 2019 THROUGH MAY 31, 2020

Black Rock Cares uses this fund to help those in our church and community.

HOW WE HELPED THOSE IN NEED THIS LAST YEAR	2019-20
FINANCIAL ASSISTANCE GRANTS GENERAL	\$44,042
FINANCIAL ASSISTANCE FOR COUNSELING	\$5,205
FOOD & GAS GIFT CARDS	\$14,862
FUNERAL ASSISTANCE	\$4,728
LIVING FREE SUPPORT	\$4,338
SEASONAL GIFTS	\$9,232
CARDS, MEALS & VISITS	\$1,790
TOTAL	\$84,197

GLOBAL MISSIONS

BUDGET

PROPOSED JUNE 1, 2020 - MAY 31, 2021

CATEGORIES	2019-20	2020-21
MINISTRY TO LEAST ACCESS PRIORITY & INTERNATIONAL STUDENTS	\$417,200	\$481,450
U.S. BASED SUPPORT FOR LEAST ACCESS PRIORITY	\$99,300	\$98,300
OVERSEAS MINISTRY OUTSIDE OF LEAST ACCESS PRIORITY	\$83,100	\$137,500
LEADERSHIP DEVELOPMENT	\$28,000	\$-
U.S. BASED STUDENT MINISTRY	\$52,000	\$52,500
DISASTER RELIEF, AIDS, FAMINE & MEDICAL RELIEF	\$65,000	\$55,000
DEVELOPING AND EQUIPPING FOR MISSIONS	\$270,560	\$217,710
RETIREMENT CONTRIBUTION	\$46,840	\$54,040
DOMESTIC CROSS CULTURAL MINISTRY	\$77,500	\$103,500
STRATEGIC PRIORITY GRANTS	\$160,500	\$-
TOTAL	\$1,300,000	\$1,200,000

MISSIONS CONTINUED ON NEXT PAGE

GLOBAL MISSIONS

LEAST ACCESS TO THE GOSPEL & INTERNATIONAL STUDENTS

\$481,450

40% OF THE BUDGET

Supports 40 Global Partners who are directly bringing the Gospel to those who have never heard the name Jesus.

NEW PARTNER

Chikondi
by Teachall



This Global Partner creates media for children and adults in Muslim countries. Through the internet and satellite television, they are able to introduce kids and families to Jesus.

CHECK THEM OUT AT
CHIKONDITV.COM.

48%

of our total budget focuses on those with the least access to the Gospel

(combining U.S.-based support staff and those working overseas).

U.S.-BASED SUPPORT OF LEAST ACCESS TO THE GOSPEL

\$98,300

8% OF THE BUDGET

Supports 10 Global Partners based in the U.S. who are involved in supporting global outreach to those who have never heard the name Jesus.

OVERSEAS MINISTRY | NOT LEAST ACCESS

\$137,500

11% OF THE BUDGET

Supports 12 additional Global Partners serving in various ministries around the world.



IJM

International Justice Mission's work in Ghana involves rescuing children from slavery in the fishing industry. They help law enforcement locate children held as slaves and work with Ghanaian police and anti-trafficking forces to rescue them, and bring the children to a safe place. Their work includes restoring survivors, bringing criminals to justice, and strengthening justice systems.

U.S.-BASED STUDENT MINISTRY

\$52,500

4% OF THE BUDGET

Supports 8 partners serving in campus ministry with a primary focus on the 20,000 college students within 10 miles of Black Rock Church.

DEVELOPMENT, DISASTER RELIEF, MEDICAL

\$55,000

5% OF THE BUDGET

Supports efforts like our 10-year partnership with World Relief Rwanda to support the work of local churches helping that country rebuild from the effects of genocide.

DEVELOPMENT & EQUIPPING FOR MISSIONS

\$217,710

18% OF THE BUDGET

Supports discretionary spending for special needs as well as travel for staff as we invest in the personal and ministry development of various partners around the world.

RETIREMENT CONTRIBUTIONS

\$54,040

5% OF THE BUDGET

Supports BRC partners who have retired from vocational missions but need help with their retirement funding.

DOMESTIC CROSS CULTURAL MINISTRY

\$103,500

9% OF THE BUDGET

Supports 11 local partners who are bringing the Gospel to local communities through ministries like Bridgeport Rescue Mission, Pivot, and Urban Impact.

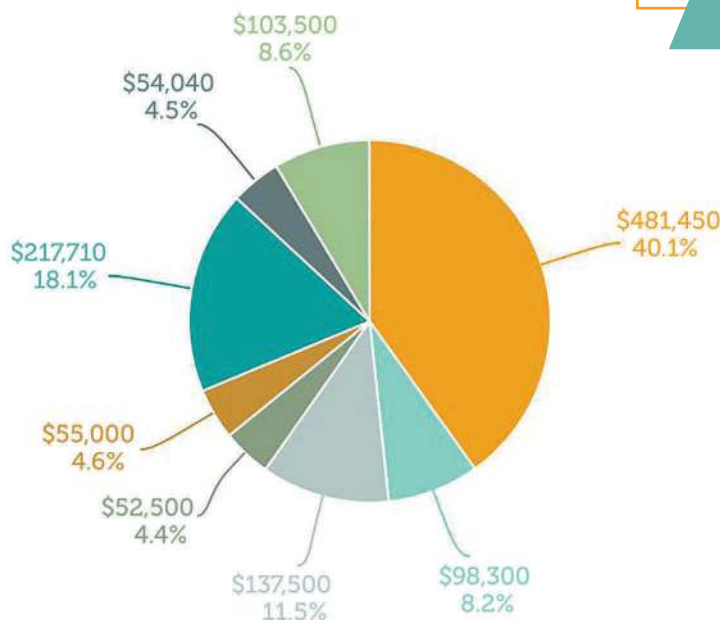
NEW PARTNER



Amirah

Amirah is a multi-faceted aftercare organization for survivors of sex trafficking, providing residential, outreach, and education services. They are currently opening a new ministry house in Hartford, CT.

You will hear more about them at our Local Outreach Sunday on August 30!



- Least Access & Int'l Student Ministry
- US Based Support of Least Access
- Overseas Ministry not in Least Access
- US Based Student Ministry
- Development, Disaster Relief, Medical
- Developing & Equipping for Missions
- Retirement Contribution
- Domestic Cross Cultural Ministry