

**Baptist Resource Network of PA/SJ**

**2024 Proposed Budget**

[Business Session Expanded]



Type	Acct Description	2022	2023	Change
<b>Income</b>	<b>Revenues</b>			
	Cooperative Program	\$1,111,000	\$1,155,000	\$44,000
	NAMB Evang. Partnership	\$313,000	\$305,000	-\$8,000
	LovePASJ Endowment	\$120,000	\$134,000	\$14,000
	Mission Housing	\$26,000	\$30,000	\$4,000
	Brotherhood Mutual Partnership	\$25,000	\$25,000	\$0
	Interest & Gains Income	\$21,000	\$24,000	\$3,000
	Other Income	\$216,750	\$221,000	\$4,250
<b>Income</b>	<b>Special Offerings</b>			
	Lottie Moon Offering	\$175,000	\$175,000	\$0
	Annie Armstrong Offering	\$120,000	\$120,000	\$0
	State Mission Offering	\$50,000	\$50,000	\$0
	Global Hunger Offering	\$12,000	\$12,000	\$0
<b>Total Income</b>		<b>\$2,189,750</b>	<b>\$2,251,000</b>	<b>\$61,250</b>

<b>Expenses</b>	<b>Missions Giving</b>			
	Cooperative Program - SBC	\$355,520	\$381,150	\$25,630
	International Missions	\$175,000	\$175,000	\$0
	North American Missions	\$120,000	\$120,000	\$0
	State Missions	\$50,000	\$50,000	\$0
	Global Hunger	\$12,000	\$12,000	\$0
	Local Missions	\$0	\$500	\$500

<b>Expenses</b>	<b>Ministry Support: Personnel &amp; Benefits</b>			
	Salaries & Benefits	\$695,700	\$715,235	\$19,535

<b>Expenses</b>	<b>Ministry Support: BRN Operations</b>			
	BRN Operational Costs	\$120,260	\$119,370	-\$890

**Church Servicing & Resourcing**

<b>Expenses</b>	<b>Field Servicing</b>			
	BRN Strategic Resourcing	\$4,700	\$4,700	\$0
	Team Member Travel	\$49,950	\$55,750	\$5,800
	Communications Operations	\$46,070	\$47,050	\$980
	Promo/Marketing	\$2,500	\$2,500	\$0
	Legal Counsel	\$12,000	\$12,000	\$0
	Disaster Relief Operations	\$12,000	\$12,000	\$0
	Media & Technology	\$2,000	\$1,500	-\$500
	Women on Mission	\$2,000	\$2,000	\$0
	Mission Housing	\$21,700	\$22,895	\$1,195

<b>Expenses</b>	<b>Church Servicing</b>		
Evangelism	\$215,000	\$215,000	\$0
LovePASJ	\$100,000	\$107,000	\$7,000
Annual BRN Conference	\$15,000	\$15,000	\$0
Regional Consultants	\$43,500	\$44,100	\$600
Regional Consultant Travel	\$7,200	\$7,000	-\$200
Disaster Relief Mobilization	\$20,850	\$22,000	\$1,150
Network Dev./Compassion Min	\$74,000	\$75,200	\$1,200
Church Resources & Services	\$6,800	\$9,800	\$3,000
Minister's Wives*	\$3,500	\$2,500	-\$1,000
Guest House-Respite*	\$7,000	\$4,750	-\$2,250
GuideStone Pastor Benefits*	\$15,500	\$15,000	-\$500
<b>Total Expenses</b>	<b>\$2,189,750</b>	<b>\$2,251,000</b>	<b>\$61,250</b>
			<b>\$0 Net</b>

\*Decreased amounts are funded out of LovePASJ Funds.

### **SUMMARY**

<b>Expenses by Category:</b>	<b>2023</b>	<b>2023-%</b>	<b>2024</b>	<b>2024-%</b>
Missions & Ministry	\$1,373,790	62.7%	\$1,416,395	62.9%
Operations & Personnel	\$815,960	37.3%	\$834,605	37.1%
	<b>\$2,189,750</b>	<b>100.00%</b>	<b>\$2,251,000</b>	<b>100.00%</b>