

2021 Budget

	2021 Budget	2020 Budget	2020 Actuals	Overview & Notes
Mission Projects*				
Special Projects; Short Term Trips	500	2,700	61	<p>Praise God! Despite the pandemic, BBC's General Fund and Missions giving exceeded our expenses by over \$24,000! However, due to the financial uncertainties before us, the finance team and elders are proposing a budget slightly smaller than last year.</p> <p>*These mission projects are unique in that funds are only disbursed when people donate specifically to one of these accounts. Therefore these budget amounts are NOT included in the final budget totals.</p> <p>**The Pattons and Ruiz retired, but were replaced in the budget by the Jiquilpan church plant and the Reise's who minister in Vietnam.</p> <p>***Ed Lewis retired from CE and now serves the homeless in Hawaii with "On Mission Partners".</p> <p>Note: 20% of BBC's expenditures were directed to Mission projects and salaries!</p> <p>Note: These ministry budgets were adjusted by ministry leaders.</p> <p>****The 2021 youth budgets will NOT be included in the final General Fund budget totals because the youth programs can be completely funded by 2019-2020 fundraising surpluses.</p>
Border Ministries	500	0	144	
Local Evangelism	500	1,020	777	
Operation Christmas Child	500	240	150	
Summer Children's Evangelism	500	1,020	680	
Thanksgiving Baskets	500	504	106	
San Antonio Trips	500	1,500	744	
San Antonio Building Project	500	120	2,234	
Ramona School Ministries	500	1,200	392	
Celebrate Recovery	500	0	168	
José & Bertha Vega	500	0	7,380	
Relief Agency Brethren	500	0	0	
Chosen People	500	0	0	
Totals Mission Projects	6,500	8,304	12,836	
Mission Salaries				
Guatemala Church-Planting Income	1,200	1,200	1,200	
Eagle Commision (Military Chaplains)	1,200	1,200	1,200	
SoCal YFC-AI Siebert	9,300	9,300	9,300	
SoCal YFC - Jan Winn	5,100	5,100	5,100	
Kingdom Causes - Bellflower	2,100	2,100	2,100	
Ed Lewis***	1,200	2,700	2,700	
Alfredo & Anna Vega [Mexico]	12,000	12,000	12,000	
Jim Hocking [Central African Rep.]	1,200	1,200	1,200	
Ruiz /Reise** [Vietnam]	1,800	750	750	
Margaret Hull [retired]	2,500	2,500	2,500	
Sam Schwartz [Portugal]	4,188	4,188	4,188	
Pattons/Jiquilpan Church Planting**	6,000	5,820	5,820	
Archie & Kris Trammel [Wycliffe]	13,164	13,164	13,164	
Mark Schrock [MAI]	11,700	11,700	11,700	
Totals Mission Salaries	72,652	72,922	61,222	
Total Missions Giving			74,058	
General Ministry				
Hispanic Ministry Fund	1,500	1,500	908	
Adult Bible Fellowship Fund	200	225	0	
Women's Ministry Budget	200	170	170	
Discipleship Materials	100	125	0	
Deacon Expense Budget	200	250	177	
Hospitality	85	85	69	
Encouragement Fund	50	50	29	
Totals General Ministry	2,335	2,405	1,354	
Children's Ministry				
Awana Budget	1,750	1,750	1,128	
Sunday Children's Ministry	1,750	1,700	187	
Nursery Budget	250	400	0	
Totals Children's Ministry	3,750	3,850	1,315	
Youth Ministry				
Jr. High Ministry Budget	1,400	1,125	249	
Sr. High Ministry Budget	1,900	2,550	285	
College	800	1,000	0	
Totals Youth Ministry****	4,100	4,675	534	

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Worship Ministry				
Music Ministry	1,000	1,000	812	
Special Events; Honorariums	1,200	1,600	900	
Sound Room Budget*	2,400	1,400	1,499	*The sound room, publicity, and communication budgets were increased in light of needed upgrades and subscriptions related to live-stream, zoom, and website costs.
Worship Center Decoration	50	50	0	
Totals Worship Ministry	4,650	4,050	3,211	
Total Ministry Expense	14,835	14,980	6,414	
Office Expenses				
Bank Fees & Charges	2,700	3,400	2,522	
Financial Oversight	300	500	263	
Computer Supplies	2,500	2,000	2,082	
CHARIS Fellowship Fees**	800	1,800	1,782	**CHARIS fees in 2021 are based on 2020 attendance figures.
Office Supplies	4,000	4,000	3,365	
Postage	350	275	326	
Publicity: printed & digital*	2,550	425	350	
Communication-Tel./Zoom*	4,550	3,200	3,221	
Totals Office Expenses	17,750	15,600	13,911	
Support Staff				
Custodial Assistance	5,340	5,340	5,340	***Salaries remained the same, but the elders are proposing that each staff member receive a love gift equivalent to 5% of his or her salary. Total cost: \$13,892
Gardener	3,600	3,600	3,600	
Office Manager	41,600	41,600	41,600	
Totals Support Staff	50,540	50,540	50,540	
Misc. Staff Expenses				
Payroll Taxes	8,700	7,700	8,609	
Workman's Comp Insurance	2,300	2,400	2,173	
Totals Misc. Staff Expenses	11,000	10,100	10,783	
Ministry Staff				
Hocking Salary	62,564	62,569	62,564	
Johnson Salary	53,800	53,800	53,800	
Vega Salary	41,800	41,800	41,800	
Friese Salary	52,334	52,335	52,334	
Lopez Salary	8,400	8,400	8,400	
Totals Minisgtry Staff Expenses***	218,898	218,904	218,898	
Total Staff Expense	280,438	279,544	280,221	
Facility Maintenance & Repair				
Facil. Coordinator/Supplies	3,000	3,000	2,246	****The elders are proposing that we put \$12,000 of the 2020 GF surplus into the Trustee savings account to pay for future facility upgrades.
Maint/Equip Repair Exp.	8,000	8,000	7,036	
Totals Maintenance & Repair****	11,000	11,000	9,283	
Utilities				
Utilities	12,000	13,000	10,642	
Waste Disposal Expense	2,500	2,250	2,463	Note: In 2020, by God's grace and despite the pandemic, we were able to complete needed repairs on the eaves and roof of the worship center. Additionally, all three gates were upgraded and a security system installed to enhance safety.
Totals Utilities	14,500	15,250	13,105	
Insurance & Taxes				
Facility Insurance	12,000	10,800	11,891	
Real Estate Taxes	2,550	2,650	2,430	
Totals Insurance & Taxes	14,550	13,450	14,321	
Total Facility Expense	40,050	39,700	36,709	
Total GF Budget	348,973	349,824	337,256	
Total GF & Mission Budgets	421,625	422,746	411,314	