

**Baptist Resource Network of PA/SJ**

**2027 Proposed Budget**

[Business Session Expanded]



| Type                | Acct Description               | 2026               | 2027               | Change           |
|---------------------|--------------------------------|--------------------|--------------------|------------------|
| <b>Income</b>       | <b>Revenues</b>                |                    |                    |                  |
|                     | Cooperative Program            | \$1,315,000        | \$1,250,000        | -\$65,000        |
|                     | NAMB Evang. Partnership        | \$275,000          | \$295,000          | \$20,000         |
|                     | LovePASJ Endowment             | \$228,000          | \$232,000          | \$4,000          |
|                     | Mission Housing                | \$32,250           | \$32,750           | \$500            |
|                     | Brotherhood Mutual Partnership | \$25,000           | \$25,000           | \$0              |
|                     | Interest & Gains Income        | \$32,000           | \$32,000           | \$0              |
|                     | Other Income                   | \$219,000          | \$248,782          | \$29,782         |
| <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>\$2,483,250</b> | <b>\$2,472,532</b> | <b>-\$10,718</b> |

|                 |                               |           |           |           |
|-----------------|-------------------------------|-----------|-----------|-----------|
| <b>Expenses</b> | <b>Global Missions Giving</b> |           |           |           |
|                 | Cooperative Program - SBC     | \$442,250 | \$419,500 | -\$22,750 |
|                 | 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                | \$500     | \$250     | -\$250    |

|                 |                                                                |           |           |          |
|-----------------|----------------------------------------------------------------|-----------|-----------|----------|
| <b>Expenses</b> | <b>Ministry Support: Operations, Personnel, &amp; Benefits</b> |           |           |          |
|                 | Operations, Board, Personnel, Facilities, & Benefits           | \$950,628 | \$969,204 | \$18,576 |

**Church Servicing & Resourcing**

|                 |                          |          |          |          |
|-----------------|--------------------------|----------|----------|----------|
| <b>Expenses</b> | <b>Field Servicing</b>   |          |          |          |
|                 | BRN Strategic Resourcing | \$4,500  | \$4,500  | \$0      |
|                 | Team Member Travel       | \$63,150 | \$62,500 | -\$650   |
|                 | Communications           | \$51,760 | \$51,616 | -\$144   |
|                 | Promo/Marketing          | \$3,500  | \$2,500  | -\$1,000 |
|                 | Legal Counsel            | \$12,000 | \$12,000 | \$0      |
|                 | Disaster Relief          | \$12,000 | \$12,000 | \$0      |
|                 | Media & Technology       | \$1,200  | \$1,200  | \$0      |
|                 | Woven Women              | \$2,000  | \$2,000  | \$0      |
|                 | Mission Housing          | \$22,800 | \$24,000 | \$1,200  |

|                 |                            |           |           |          |
|-----------------|----------------------------|-----------|-----------|----------|
| <b>Expenses</b> | <b>Church Servicing</b>    |           |           |          |
|                 | Evangelism & Love PASJ     | \$326,500 | \$339,600 | \$13,100 |
|                 | Annual BRN Conference      | \$25,000  | \$20,000  | -\$5,000 |
|                 | Regional Consultants       | \$50,100  | \$53,100  | \$3,000  |
|                 | Regional Consultant Travel | \$8,100   | \$9,000   | \$900    |

|                              |                    |                    |                  |
|------------------------------|--------------------|--------------------|------------------|
| Disaster Relief Mobilization | \$24,000           | \$24,240           | \$240            |
| Compassion Ministry          | \$81,000           | \$81,972           | \$972            |
| Church Resources & Services  | \$24,662           | \$6,750            | -\$17,912        |
| Minister's Wives             | \$2,500            | \$1,500            | -\$1,000         |
| Guest House-Respite          | \$4,500            | \$4,500            | \$0              |
| GuideStone Pastor Benefits   | \$13,600           | \$13,600           | \$0              |
| <b>Total Expenses</b>        | <b>\$2,483,250</b> | <b>\$2,472,532</b> | <b>-\$10,718</b> |
|                              |                    |                    | <b>\$0 Net</b>   |

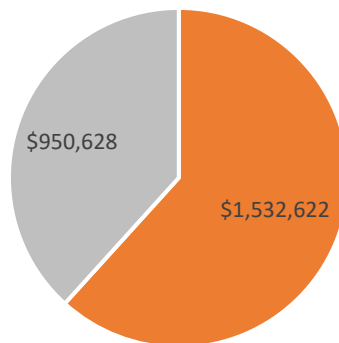
### **SUMMARY**

#### **Expenses by Category:**

|                                             | <b>2026</b>        | <b>2027</b>        | <b>2027 -%</b> |
|---------------------------------------------|--------------------|--------------------|----------------|
| Missions & Ministry                         | \$1,532,622        | \$1,503,328        | 61%            |
| Operational, Board, Facilities, & Personnel | \$950,628          | \$969,204          | 39%            |
|                                             | <b>\$2,483,250</b> | <b>\$2,472,532</b> | <b>100.00%</b> |

#### **2026 Budget**

- Missions & Ministry
- Operational, Board, Facilities, & Personnel



#### **2027 Budget**

- Missions & Ministry
- Operational, Board, Facilities, & Personnel

