

BLC 2016 Proposed Budget *

Account Group	Budget FY15	Requested FY16	
Staffing	447,000	485,000	+8.5%
Ministry & Programs	130,000	130,000	0%
Technology and Equipment	10,000	10,000	0%
Facilities & Overhead	118,000	111,000	-6.0%
Mortgage & Leases	45,000	14,000	-70.0%
Net Expenses	751,000	750,000	-0.1%
Fee Based Events	-40,000	-40,000	
Facility Use Fees / Other	-51,000	-56,000	
Net Required General Fund	660,000	654,000	-1.0%
General Fund Giving	625,000	625,000	
Net Income	-35,000	-29,000	

* Final budget for August 23, 2015 Congregational Meeting