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Dear Briarlake Friends and Family,

It is my pleasure to share our operating budget for the year 2011. I want to thank Tim Underwood, our Ministry Operations Director, Wayne Farmer, our Finance Committee Chairman, and the Finance Committee for their work and oversight to bring this budget to us.

This budget reflects the fact that Briarlake is a church with a vision to reach people in our community and beyond with the good news of Jesus Christ. This budget reflects the fact that Briarlake is in a good place financially with a strong giving base to do the Lord's work in the greater Northlake community where the Lord has placed us. This budget also reflects the fact that our staff and lay leadership are working diligently to be good stewards of our limited resources in a lean economy. And finally, this budget reflects that fact that we are a church with a great future and an upward call to fulfill the Lord's will in the crucial times in which we are living.

Let's all get excited about doing our part. As the apostle Paul said: "*Now to Him who is able to do immeasurably more than all we ask or imagine, according to His power that is at work within us, to Him be glory in the church and in Christ Jesus throughout all generations, for ever and ever! Amen.*" (Ephesians 3:20-21)

Yours in Christ,

A handwritten signature in black ink that reads "Tommy Ferrell". The signature is written in a cursive, flowing style.

Tommy Ferrell, Lead Pastor

Briarlake Baptist Church Approved 2011 Budget

Budget Category	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	% Of Budget	Budget Change
Budget Receipts	\$2,209,146	\$1,953,478	\$2,007,315	\$2,033,108	\$2,000,000	100.0%	\$(33,108)
Other Income	\$ 11,073	\$ 2,459	\$ 2,239	\$ 2,000	\$ -		\$ (2,000)
Total Budget Income	\$2,220,219	\$1,955,937	\$2,009,555	\$2,035,108	\$2,000,000	100.0%	\$(35,108)
Cooperative Program	\$ 131,870	\$ 100,800	\$ 103,834	\$ 101,655	\$ 80,000	4.0%	\$(21,655)
Various Missions Monthly Support	\$ 42,000	\$ 39,600	\$ 38,400	\$ 36,000	\$ 36,000	1.8%	\$ -
Mission Trips	\$ 8,000	\$ 6,275	\$ 11,826	\$ 12,000	\$ 12,000	0.6%	\$ -
WMU support	\$ 3,034	\$ 2,811	\$ 1,783	\$ 2,000	\$ 2,000	0.1%	\$ -
Memorial Drive Shelter	\$ 1,227	\$ 689	\$ -	\$ -	\$ -	0.0%	\$ -
Individual Missions Requests	\$ 2,338	\$ 1,134	\$ 1,755	\$ 3,000	\$ 3,000	0.2%	\$ -
Global Missions Focus	\$ 3,351	\$ 2,054	\$ 2,164	\$ 3,000	\$ 3,000	0.2%	\$ -
Total Missions Expenses	\$ 191,820	\$ 153,361	\$ 159,762	\$ 157,655	\$ 136,000	6.8%	\$(21,655)
Children's Ministry	\$ 5,977	\$ 8,028	\$ 7,015	\$ 12,500	\$ 12,500	0.6%	\$ -
Student/College Ministry	\$ 18,816	\$ 17,334	\$ 14,541	\$ 25,000	\$ 21,000	1.1%	\$ (4,000)
Adult Ministry	\$ 5,887	\$ 3,208	\$ 3,803	\$ 7,500	\$ 5,000	0.3%	\$ (2,500)
Music Ministry	\$ 13,697	\$ 10,946	\$ 10,403	\$ 14,000	\$ 15,000	0.8%	\$ 1,000
Empower Hour	\$ 3,027	\$ 701	\$ 286	\$ 500	\$ 1,000	0.1%	\$ 500
Volunteer Ministry	\$ 1,542	\$ 2,375	\$ 1,921	\$ 3,000	\$ 3,000	0.2%	\$ -
Pastoral Ministry	\$ 1,891	\$ 1,625	\$ 2,495	\$ 3,000	\$ 3,000	0.2%	\$ -
Ministry Leadership & Development	\$ 12,329	\$ 7,791	\$ 10,668	\$ 10,000	\$ 10,000	0.5%	\$ -
Media Library	\$ 5,945	\$ 1,606	\$ 2,395	\$ 4,000	\$ 4,000	0.2%	\$ -
Literature	\$ 24,851	\$ 21,026	\$ 21,485	\$ 21,000	\$ 21,000	1.1%	\$ -
Communications	\$ 24,696	\$ 15,822	\$ 8,669	\$ 12,000	\$ 12,000	0.6%	\$ -
Promotional Outreach	\$ 19,530	\$ 10,567	\$ 5,472	\$ 8,000	\$ 8,000	0.4%	\$ -
Outreach/Evangelism	\$ 5,615	\$ 5,096	\$ 4,053	\$ 5,000	\$ 5,000	0.3%	\$ -
Quarterly Celebration of Ministry	\$ -	\$ -	\$ 646	\$ 1,500	\$ 1,500	0.1%	\$ -
VBS Adventure Week	\$ 8,965	\$ 6,208	\$ 9,946	\$ 10,000	\$ 10,000	0.5%	\$ -
Specific Event Expenses	\$ 17,678	\$ -	\$ 6,375	\$ 4,000	\$ 3,000	0.2%	\$ (1,000)
Christmas Musical	\$ 3,486	\$ 1,012	\$ 4,708	\$ 3,500	\$ 3,500	0.2%	\$ -
Total Program/Events Expenses	\$ 173,932	\$ 113,347	\$ 114,879	\$ 144,500	\$ 138,500	6.9%	\$ (6,000)
Salaries	\$1,131,104	\$1,166,304	\$1,133,731	\$1,097,763	\$1,100,000	55.0%	\$ 2,237
Benefits	\$ 176,948	\$ 187,043	\$ 200,284	\$ 161,531	\$ 165,000	8.3%	\$ 3,469
Total Personnel Expenses	\$1,308,052	\$1,353,348	\$1,334,015	\$1,259,294	\$1,265,000	63.3%	\$ 5,706
Utilities	\$ 183,031	\$ 176,641	\$ 174,478	\$ 185,000	\$ 183,000	9.2%	\$ (2,000)
Property & Grounds Maintenance	\$ 100,618	\$ 100,575	\$ 95,471	\$ 105,109	\$ 102,000	5.1%	\$ (3,109)
Insurance	\$ 59,899	\$ 56,710	\$ 58,787	\$ 58,800	\$ 58,800	2.9%	\$ -
Transportation	\$ 3,046	\$ 2,472	\$ 2,329	\$ 3,000	\$ 3,000	0.2%	\$ -
Furnishings & Equipment	\$ 29,261	\$ 30,113	\$ 31,257	\$ 32,000	\$ 32,000	1.6%	\$ -
Equipment Contingency	\$ 24,446	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
Office Supplies	\$ 11,306	\$ 7,780	\$ 8,072	\$ 11,000	\$ 12,000	0.6%	\$ 1,000
Postage	\$ 9,704	\$ 4,559	\$ 6,751	\$ 6,000	\$ 6,000	0.3%	\$ -
Unclassified Operating Expense	\$ 24,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
Church Administration	\$ 41,934	\$ 33,782	\$ 29,667	\$ 31,000	\$ 30,000	1.5%	\$ (1,000)
Total Admin/Overhead Expenses	\$ 487,245	\$ 412,633	\$ 406,812	\$ 431,909	\$ 426,800	21.3%	\$ (5,109)
Debt Service - Term Loan	\$ 35,067	\$ 37,813	\$ 38,573	\$ 40,000	\$ 32,000	1.6%	\$ (8,000)
Debt Service - Line of Credit	\$ 27,904	\$ 2,822	\$ 439	\$ 1,750	\$ 1,700	0.1%	\$ (50)
Total Debt Service Expenses	\$ 62,971	\$ 40,635	\$ 39,011	\$ 41,750	\$ 33,700	1.7%	\$ (8,050)
Total All Church Expenses	\$2,224,020	\$2,073,324	\$2,054,479	\$2,035,108	\$2,000,000	100.0%	\$(35,108)
Net Cash Flow	\$ (3,801)	\$ (117,388)	\$ (44,924)	\$ -	\$ -		\$ -