

CBFNC Budget for 2018-2019

	Adopted Budget 2017-2018	Adopted Budget 2018-2019	*Estimated MRP 2018-2019	**Total Estimated Expenditures 2018-2019	Percent of Total
MINISTRY PROGRAMS					
Missions and Social Ministries					
State Missions	\$22,500	\$26,500		\$26,500	0.77%
New Church Starts	30,000	25,000	\$29,000	54,000	1.56%
Global Partnerships/ NC Partner Funded Field Support	52,000	54,000		54,000	1.56%
Social Ministries	6,000	5,000		5,000	0.14%
WMU of North Carolina		0	115,000	115,000	3.33%
Baptist Men of North Carolina		0	87,000	87,000	2.52%
CBF Global/Global Missions		0	939,000	939,000	27.18%
Total Missions and Social Ministries	\$110,500	\$110,500	\$1,170,000	\$1,280,500	37.06%
Faith Formation and Church Resources					
Youth & Children's Ministries	\$4,150	\$4,250		\$4,250	0.12%
Other Faith Formation and Church Resources	8,600	8,600		8,600	0.25%
Total Faith Formation and Church Resources	\$12,750	\$12,850		\$12,850	0.37%
Collegiate Ministry					
Collegiate Ministry	\$14,500	\$17,500		\$17,500	0.51%
College Ministry Salaries/Stipends/Travel (7 schools)			\$96,000	96,000	2.78%
Higher Education Scholarships +		0	\$274,000	274,000	7.93%
Total Collegiate Ministry	\$14,500	\$17,500	\$370,000	\$387,500	11.22%
Ministerial Excellence and Education					
Theological Education Scholarships ++	\$22,000	\$22,000	\$310,000	\$332,000	9.61%
Coach Training and Services	10,000	15,000		15,000	0.43%
Other Min. Excellence and Education Ministries	17,000	18,000		18,000	0.52%
Total Min. Excellence and Education Ministries	\$49,000	\$55,000	\$310,000	\$365,000	10.56%
Ministers in Transition	\$10,750	\$9,750	\$4,000	\$13,750	3.74%
Fellowship Ministries (Annual Gathering, Special Mtgs)	\$25,000	\$25,000		\$25,000	0.72%
Ministry Partners Support					
Baptist News Global	\$1,000	\$2,000	\$12,000	\$14,000	0.41%
Baptist Center for Ethics	1,000	2,000	11,000	13,000	0.38%
Baptist Joint Committee	1,000	2,000	12,000	14,000	0.41%
Baptists Today	1,000	2,000	29,000	31,000	0.90%
Baptist World Alliance	1,000	2,000	22,000	24,000	0.69%
Baptist Women in Ministry (NC)	1,500	2,000		2,000	0.06%
Christian Women Job Corps	1,500	2,000		2,000	0.06%
Baptist History & Heritage Society	1,000	1,000		1,000	0.03%
North American Baptist Fellowship	1,000	1,000		1,000	0.03%
Baptist Women in Ministry (National)	1,500	2,000		2,000	0.06%
Passport	1,500	2,000		2,000	0.06%
Baptist Children's Homes			125,000	125,000	3.62%
NC Baptist Hospital - FaithHealthNC			55,000	55,000	1.59%
Baptist Retirement Homes of NC			65,000	65,000	1.88%
NC Baptist Foundation			11,000	11,000	0.32%
Total Ministry Partners Support	\$13,000	\$20,000	\$342,000	\$362,000	10.48%
Ministry Staff	\$611,733	\$640,727		\$640,727	18.54%
Total Ministry Programs	\$847,233	\$891,327	\$2,196,000	\$3,087,327	89.36%

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MINISTRY SUPPORT					
Advancement					
Newsletter	\$50,600	\$50,600		\$50,600	1.46%
Other Communications	20,000	20,000		20,000	0.58%
Total Advancement	\$70,600	\$70,600		\$70,600	2.04%
Coordinating and Ministry Councils	\$14,000	\$14,000		\$14,000	0.41%
General Support Expenses					
Office Rent	\$46,275	\$27,000		\$27,000	0.78%
Computer Network/CBF Database	12,748	12,748		12,748	0.37%
Other Office Expense	41,900	47,900		47,900	1.39%
Total General Support Expenses	\$100,923	\$87,648		\$87,648	2.54%
Support Staff	\$290,468	\$195,494		\$195,494	5.66%
Total Ministry Support	\$475,991	\$367,742		\$367,742	10.64%

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TOTAL PROPOSED BUDGET	\$1,323,224	\$1,259,069	\$2,196,000	\$3,455,069
Dollar Change		\$(64,155)		
Percent Change		-4.85%		
MONTHLY REQUIREMENT	\$110,269	\$104,922		

* Amounts listed in this column are comprised of designated gifts through the Mission Resource Plan and other sources and are estimates only, based on the previous year's giving patterns.

** Amounts listed in this column do not include non-MRP designated gifts, except for CBF National/Global Missions and College Ministry Salaries/Stipends/Travel (7 Schools).

+ Higher Education: Campbell, Chowan, Gardner-Webb, Mars Hill, Meredith, Wake Forest, and Wingate.

++ Theological Education: Divinity Schools of Campbell, Gardner-Webb, Duke Baptist House, Wake Forest, and other scholarships.