

Budget for 2015-2016

	Adopted Budget 2014-2015	Adopted Budget 2015-2016	*Estimated MRP 2015-2016	**Total Estimated Expenditures 2015-2016	Percent of Total
MINISTRY PROGRAMS					
Missions Ministries					
State Missions	\$53,000	\$36,500		\$36,500	0.98%
New Church Starts	3,250	22,000	31,000	53,000	1.43%
Global Partnerships/ NC Partner Funded Field Support	58,000	56,000		56,000	1.51%
WMU of North Carolina			131,000	131,000	3.53%
Baptist Men of North Carolina			90,000	90,000	2.43%
CBFNational/Global Missions			967,000	967,000	26.07%
Total Missions Ministries	\$114,250	\$114,500	\$1,219,000	\$1,333,500	35.95%
Faith Formation Ministries					
Youth & Children's Ministries	\$4,150	\$3,650		\$3,650	0.10%
College Ministry	17,000	16,000	42,000	58,000	1.56%
Social Ministries	9,200	10,600		10,600	.29%
Other Faith Formation Ministries	10,600	10,900	500	11,400	0.31%
Higher Education Scholarships +			317,000	317,000	8.55%
Total Faith Formation Ministries	\$40,950	\$41,150	\$359,500	\$400,650	10.80%
Leadership Development Ministries					
Theological Education Scholarships ++	\$39,500	\$39,500	\$333,000	\$372,500	10.04%
Ministers in Transition	28,750	27,750		27,750	.75%
Other Leadership Development Ministries	24,950	21,350		21,350	0.58%
Total Leadership Development Ministries	\$93,200	\$88,600	\$333,000	\$421,600	11.37%
Fellowship Ministries					
General Assembly, Special Meetings	\$17,000	\$17,000		\$17,000	0.46%
Ministry Partners Support					
Associated Baptist Press	\$2,000	\$2,000	\$13,000	\$15,000	0.40%
Baptist Center for Ethics	2,000	2,000	13,000	15,000	0.40%
Baptist Joint Committee	2,000	2,000	13,000	15,000	0.40%
Baptists Today	2,000	2,000	32,000	34,000	0.92%
Baptist World Alliance	2,000	2,000	25,000	27,000	0.73%
Baptist Women in Ministry	1,500	1,500		1,500	0.04%
Christian Women Job Corps	2,000	2,000		2,000	0.05%
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)	2,000	2,000		2,000	0.05%
Baptist Children's Homes			140,000	140,000	3.77%
NC Baptist Hospital - School of Pastoral Care			66,000	66,000	1.78%
Baptist Retirement Homes of NC			75,000	75,000	2.02%
NC Baptist Foundation			11,000	11,000	0.30%
Total Ministry Partners Support	\$17,500	\$17,500	\$388,000	\$405,500	10.93%
Ministry Staff	\$751,053	\$713,177		\$713,177	19.23%
Total Ministry Programs	\$1,033,953	\$991,927	\$2,299,500	\$3,291,427	88.74%

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MINISTRY SUPPORT					
Communications					
Newsletter	\$50,600	\$50,600		\$50,600	1.36%
Other Communications	19,000	19,000		19,000	0.51%
Total Communications	\$69,600	\$69,600		\$69,600	1.88%
Coordinating and Ministry Councils	18,000	25,000		25,000	0.67%
General Support Expenses					
Office Rent	\$45,130	\$45,130		\$45,130	1.22%
Computer Network/CBF Database	16,143	16,143		16,143	0.44%
Other Office Expense	40,500	41,225		41,225	1.11%
Total General Support Expenses	\$101,773	\$102,498		\$102,498	2.76%
Support Staff	\$260,558	\$220,340		220,340	5.94%
Total Ministry Support	\$449,931	\$417,438		\$417,438	11.26%

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TOTAL PROPOSED BUDGET	\$1,483,884	\$1,409,365	\$2,299,500	\$3,708,865
Dollar Change		\$(74,519)		
Percent Change		-5.02%		
MONTHLY REQUIREMENT	\$123,657	\$117,447		

* Amounts listed in this column are comprised of designated gifts through the Mission Resource Plan 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.

+ 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.