

CBFNC Budget for 2016-2017

	Adopted Budget 2015-2016	Adopted Budget 2016-2017	*Estimated MRP 2016-2017	**Total Estimated Expenditures 2016-2017	Percent of Total
MINISTRY PROGRAMS					
Missions and Social Ministries					
State Missions	\$36,500	26,500		\$26,500	0.70%
New Church Starts	22,000	21,000	\$31,000	52,000	1.38%
Global Partnerships/ NC Partner Funded Field Support	56,000	59,000		59,000	1.56%
Social Ministries	10,600	19,000		19,000	0.50%
WMU of North Carolina			125,000	125,000	3.31%
Baptist Men of North Carolina			84,000	84,000	2.22%
CBFNational/Global Missions			1,057,000	1,057,000	27.95%
Total Missions Ministries	\$125,100	\$125,500	\$1,297,000	\$1,422,500	37.62%
Faith Formation Ministries					
Youth & Children's Ministries	\$3,650	\$5,150		\$5,150	0.14%
Collegiate Ministry	16,000	16,000		16,000	0.42%
Campus Ministry Salaries/Stipends/Travel			\$93,000	93,000	2.46%
Other Faith Development Ministries	10,900	10,400	500	10,900	0.29%
Higher Education Scholarships +			306,000	306,000	8.09%
Total Faith Formation Ministries	\$30,550	\$31,550	\$399,500	\$431,050	11.40%
Leadership Development Ministries					
Theological Education Scholarships ++	\$39,500	\$39,000	\$328,000	\$367,000	9.70%
Ministers in Transition	27,750	14,750	11,000	25,750	.68%
Other Leadership Development Ministries	21,350	17,000		17,000	0.45%
Total Leadership Development Ministries	\$88,600	\$70,750	\$339,000	409,750	10.84%
Fellowship Ministries (Gathering, Special Mtgs)	\$17,000	\$25,000		\$25,000	0.66%
Ministry Partners Support					
Baptist News Global	\$2,000	\$2,000	\$13,000	\$15,000	0.40%
Baptist Center for Ethics	2,000	2,000	12,000	14,000	0.37%
Baptist Joint Committee	2,000	2,000	13,000	15,000	0.40%
Baptists Today	2,000	2,000	31,000	33,000	0.87%
Baptist World Alliance	2,000	2,000	23,000	25,000	0.66%
Baptist Women in Ministry	1,500	2,000		2,000	0.05%
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%
Passport		2,000		2,000	0.05%
Baptist Children's Homes			136,000	136,000	3.60%
NC Baptist Hospital - School of Pastoral Care			61,000	61,000	1.61%
Baptist Retirement Homes of NC			73,000	73,000	1.93%
NC Baptist Foundation			11,000	11,000	0.29%
Total Ministry Partners Support	\$17,500	\$20,000	\$373,000	\$393,000	10.39%
Ministry Staff	\$713,177	\$688,954		\$688,954	18.22%
Total Ministry Programs	\$991,927	\$961,754	\$2,408,500	\$3,370,254	89.12%

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MINISTRY SUPPORT					
Communications					
Newsletter	\$50,600	\$50,600		\$50,600	1.34%
Other Communications	19,000	13,000		13,000	0.34%
Total Communications	\$69,600	\$63,600		\$63,600	1.68%
Coordinating and Ministry Councils	\$25,000	\$21,000		\$21,000	0.56%
General Support Expenses					
Office Rent	\$45,130	\$46,275		\$46,275	1.22%
Computer Network/CBF Database	16,143	14,898		14,898	0.39%
Other Office Expense	41,225	41,325		41,325	1.09%
Total General Support Expenses	\$102,498	\$102,498		\$102,498	2.71%
Support Staff	\$220,340	\$224,327		\$224,327	5.93%
Total Ministry Support	\$417,438	\$411,425		411,425	10.88%

	Adopted Budget 2015-2016	Adopted Budget 2016-2017	*Estimated MRP 2016-2017	**Total Estimated Expenditures 2016-2017
TOTAL PROPOSED BUDGET	\$1,409,365	\$1,373,179	\$2,408,500	\$3,781,679
Dollar Change		\$(36,186)		
Percent Change		-2.57%		
MONTHLY REQUIREMENT	\$117,447	\$114,432		

* 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 and Campus Ministry Salaries/Stipends/Travel.

+ 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.