

CBFNC Budget for 2017-2018

	Adopted Budget 2017-2018	*Estimated MRP 2017-2018	**Total Estimated Expenditures 2017-2018	Percent of Total
MINISTRY PROGRAMS				
Missions and Social Ministries				
State Missions	\$22,500		\$22,500	0.62%
New Church Starts	30,000	\$29,000	59,000	1.64%
Global Partnerships/ NC Partner Funded Field Support	52,000		52,000	1.44%
Social Ministries	6,000		6,000	0.17%
WMU of North Carolina	0	115,000	115,000	3.19%
Baptist Men of North Carolina	0	90,000	90,000	2.49%
CBFNational/Global Missions	0	1,006,000	1,006,000	27.89%
Total Missions and Social Ministries	\$110,500	\$1,240,000	\$1,350,500	37.44%
Faith Formation and Church Resources				
Youth & Children's Ministries	\$4,150		\$4,150	0.12%
Other Faith Formation and Church Resources	8,600		8,600	0.24%
Total Faith Formation and Church Resources	\$12,750		\$12,750	0.38%
Collegiate Ministry				
Collegiate Ministry	\$14,500		\$14,500	0.40%
College Ministry Salaries/Stipends/Travel (7 schools)		\$93,000	93,000	2.58%
Higher Education Scholarships +	0	\$290,000	290,000	8.04%
Total Collegiate Ministry	\$14,500	\$383,000	\$397,500	11.02%
Ministerial Excellence and Education				
Theological Education Scholarships ++	\$22,000	\$310,000	\$332,000	9.20%
Coach Training and Services	10,000		10,000	0.28%
Other Min. Excellence and Education Ministries	17,000		17,000	0.47%
Total Min. Excellence and Education Ministries	\$49,000	\$310,000	\$359,000	9.95%
Ministers in Transition	\$10,750	\$4,000	\$14,750	3.10%
Fellowship Ministries (General Assembly, Special Mtgs)	\$25,000		\$25,000	0.69%
Ministry Partners Support				
Baptist News Global	\$1,000	\$12,000	\$13,000	0.36%
Baptist Center for Ethics	1,000	11,000	12,000	0.33%
Baptist Joint Committee	1,000	12,000	13,000	0.36%
Baptists Today	1,000	30,000	31,000	0.86%
Baptist World Alliance	1,000	22,000	23,000	0.64%
Baptist Women in Ministry (NC)	1,500		1,500	0.04%
Christian Women Job Corps	1,500		1,500	0.04%
Baptist History & Heritage Society	1,000		1,000	0.03%
North American Baptist Fellowship	1,000		1,000	0.03%
Baptist Women in Ministry (National)	1,500		1,500	0.04%
Passport	1,500		1,500	0.04%
Baptist Children's Homes		120,000	120,000	3.33%
NC Baptist Hospital - School of Pastoral Care		59,000	59,000	1.64%
Baptist Retirement Homes of NC		70,000	70,000	1.94%
NC Baptist Foundation		11,000	11,000	0.30%
Total Ministry Partners Support	\$13,000	\$347,000	\$360,000	9.98%
Ministry Staff	\$611,733		\$611,733	16.96%
Total Ministry Programs	\$847,233	\$2,284,000	\$3,131,233	86.80%

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MINISTRY SUPPORT				
Advancement				
Newsletter	\$50,600		\$50,600	1.40%
Other Communications	20,000		20,000	0.55%
Total Advancement	\$70,600		\$70,600	1.96%
Coordinating and Ministry Councils	\$14,000		\$14,000	0.39%
General Support Expenses				
Office Rent	\$46,275		\$46,275	1.28%
Computer Network/CBF Database	12,748		12,748	0.35%
Other Office Expense	41,900		41,900	1.16%
Total General Support Expenses	\$100,923		\$100,923	2.80%
Support Staff	\$290,468		\$290,468	8.05%
Total Ministry Support	\$475,991		\$475,991	13.20%

	Adopted Budget 2017-2018	*Estimated MRP 2017-2018	**Total Estimated Expenditures 2017-2018
TOTAL PROPOSED BUDGET	\$1,323,224	\$2,284,000	\$3,607,224
Dollar Change	\$(49,955)		
Percent Change	-3.64%		
MONTHLY REQUIREMENT	\$110,269		

* 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.