

COOPERATIVE BAPTIST FELLOWSHIP
Fiscal Year 2020 Budget

	Total	Unrestricted	Restricted
Sources of Funds			
Unrestricted Contributions	\$ 5,400,000	\$5,400,000	
Offering for Global Missions	3,900,000	3,900,000	
Mission Programming & Projects	1,342,926	-	1,342,926
Disaster Relief	250,000	-	250,000
Other Donor-Directed Gifts	906,220	-	906,220
Earnings from Endowments	660,241	651,873	8,368
Other Resources & Administrative Fees	208,435	208,435	
Previously Funded	3,221,418	-	3,221,418
Total Support & Revenue	\$ 15,889,240	10,160,308	5,728,932
Ministries			
Church Engagement & Ministerial Development	703,601	356,034	347,567
Advocacy & Chaplaincy	128,250	57,050	71,200
Partnerships & Grants	1,349,100	749,100	600,000
Theological Education & Young Baptists	405,210	370,210	35,000
Church Starts & Congregation Leadership	1,027,225	204,297	822,928
Racial Justice, FAMILIA & Fellowship Southwest	631,942	54,349	577,593
Ministries Personnel & Support	1,257,460	1,257,460	
TOTAL MINISTRIES EXPENSES	5,502,788	3,048,500	2,454,288
Global Missions & Relief			
Field Personnel Presence & Programming	5,392,915	3,662,181	1,730,734
Together for Hope	235,756	25,008	210,748
Interpreting Missions	287,960	287,960	
Field Personnel Training & Development	104,310	61,310	43,000
Global Missions Personnel & Support	623,778	623,778	
Disaster Relief	305,130	-	305,130
TOTAL GLOBAL MISSIONS EXPENSES	6,949,849	4,660,237	2,289,612
Identity			
Development	406,771	406,771	
Advancement and Communications	621,163	521,163	100,000
General Assembly	299,729	299,729	
TOTAL IDENTITY EXPENSES	1,327,663	1,227,663	100,000
Administration			
General Administrative Expenses	1,417,260	1,405,260	12,000
Administration Personnel & Support	1,124,395	1,124,395	
TOTAL ADMINISTRATIVE EXPENSES	2,541,655	2,529,655	12,000
TOTAL EXPENSES	\$ 16,321,955	11,466,055	4,855,900
Change in Net Assets	\$ (432,715)	(1,305,747)	873,032