



Cooperative Baptist Fellowship Proposed Fiscal Year 2023 Budget

	2021-2022 <i>Budget</i>	2022-2023 <i>Budget</i>		2021-2022 <i>Budget</i>	2022-2023 <i>Budget</i>
Sources of Funds			Global Missions and Relief		
CBF Ministries & Missions	\$4,500,000	\$5,085,983	Field Personnel Salaries & Benefits	3,523,466	3,225,966
Offering for Global Missions	3,000,000	3,225,000	ACMT Operating Expenses	51,560	55,760
Mission Programming	1,821,145	1,638,395	Missions Programming	1,179,502	1,118,794
Donor Gifts to Projects	250,000	250,000	Field Projects	250,000	250,000
Relief	300,000	300,000	Field Personnel IT Support	16,280	2,280
Other Donor-Directed Gifts/Grants	1,350,000	2,271,585	Field Personnel Training	7,200	7,200
Earnings from Investments	531,357	623,552	Personnel Selection and Student.Go	54,865	50,567
Other Resources and Administrative Fees	118,850	139,690	Church Engagement	12,072	12,042
Previously Funded	2,724,254	3,054,275	Programs and Impact	18,135	29,750
TOTAL REVENUE	14,595,606	16,588,480	Member Care and Wellness	107,000	75,191
Congregational Ministries			Chaplaincy	47,575	67,950
Ministerial Development	83,996	83,996	Together for Hope	421,804	573,209
Thriving in Ministry	222,150	222,150	Projects/Personnel	10,000	14,000
Thriving Congregations	202,795	251,082	Global Missions Personnel & Support	696,373	1,077,087
Resources	61,200	59,300	Disaster Relief	300,000	300,000
Fellows	79,600	79,600	TOTAL GLOBAL MISSIONS EXPENSES	6,695,832	6,879,796
Dawnings	19,550	19,550	Identity		
Ministerial Transitions	59,000	117,400	Advancement and Communications		
Young Baptists	139,832	153,232	OGM Promotional Resources	150,500	150,500
Theological Education	202,000	218,500	Development	407,069	415,744
Selah Vie	28,000	27,500	Marketing	24,000	26,250
Advocacy and Partnerships			Web Strategies	90,000	
Advocacy	220,444	232,444	<i>fellowship!</i> Magazine	103,400	103,400
Partnerships	235,000	215,000	Media Relations	2,000	2,000
States and Regions	588,652	1,005,682	Fellowship Gatherings	51,374	19,374
Congregations and Leadership			Advancement/Communications		
Congregation Leadership Support	15,250	20,200	Personnel & Support	578,712	755,581
Financial Wellness Initiative	146,672	146,672	General Assembly:		
Church Starts	29,800		Programming, Planning and Operations	322,259	322,259
Ministries Support	1,096,504	717,650	TOTAL IDENTITY EXPENSES	1,639,314	1,885,108
Growth Initiatives			Administration		
Latino Ministries and FAMILIA Network	75,070	81,300	General Office		
Outreach and Growth	241,510	297,044	(Rent, Equipment leases, Audit & Legal fees)	867,085	1,039,620
Racial Justice and Leadership	122,500	171,008	Information Systems	370,133	396,698
Growth Initiatives Support		694,745	Governance Boards & Committees	29,300	27,200
TOTAL MINISTRIES EXPENSES	3,869,525	4,814,055	Collaborative Venture		350,000
			Administration Personnel & Support	1,063,584	1,137,298
			TOTAL ADMINISTRATIVE EXPENSES	2,330,102	2,950,816
			TOTAL EXPENSES	14,534,773	16,529,775
			Change in Net Assets	60,833	58,705