



Cooperative Baptist Fellowship Proposed Fiscal Year 2024 Budget

	2022-2023 Budget	2023-2024 Budget	2022-2023 Budget	2023-2024 Budget
Sources of Funds				
CBF Ministries & Missions	\$4,750,000	\$5,500,000		
Offering for Global Missions	3,225,000	3,539,996		
Mission Programming	1,638,395	1,254,578		
Donor Gifts to Projects	250,000	250,000		
Relief	300,000	300,000		
Other Donor-Directed Gifts/Grants	2,607,569	3,879,805		
Earnings from Investments	623,552	254,863		
Other Resources and Administrative Fees	139,690	136,940		
Previously Funded	3,054,275	2,232,871		
TOTAL REVENUE	16,588,481	17,349,053		
Congregational Ministries				
Ministerial Development	83,996	68,501		
Thriving in Ministry	222,150	408,729		
Thriving Congregations	251,082	111,665		
Resources	59,300	299,350		
Fellows	79,600	49,750		
Dawnings	19,550	51,300		
ChurchWorks	4,250	30,100		
Ministerial Transitions	117,400	117,830		
Young Baptists	153,232	134,430		
Theological Education	218,500	212,500		
Selah Vie	27,500	27,500		
Advocacy and Partnerships				
Advocacy	232,444	176,324		
Partnerships	215,000	215,000		
States and Regions	1,005,682	1,259,992		
Congregations and Leadership				
Congregation Leadership Support	20,200	16,000		
Financial Wellness Initiative	146,672	146,672		
Ministries Support	717,650	841,703		
Growth Initiatives				
Latino Ministries and FAMILIA Network	81,300	81,900		
Outreach and Growth	297,044	313,344		
Racial Justice and Leadership	171,008	229,510		
Growth Initiatives Support	694,745	630,098		
TOTAL MINISTRIES EXPENSES	4,818,305	5,422,198		
Global Missions and Relief				
Field Personnel Salaries & Benefits			3,225,966	3,444,424
ACMT/OGM Advocate Operating Expenses			55,760	93,072
Missions Programming			1,118,794	1,223,536
Field Projects			250,000	250,000
Field Personnel IT Support			22,280	22,280
Field Personnel Training			7,200	5,000
Personnel Selection and Student.Go			50,567	44,500
Church Engagement			12,042	16,292
Programs and Impact			29,750	138,495
Member Care and Wellness			75,191	132,991
Chaplaincy			67,950	75,000
Together for Hope			573,209	133,277
Projects/Personnel			14,000	10,000
Global Missions Personnel & Support			1,077,087	1,092,558
Disaster Relief			300,000	304,326
TOTAL GLOBAL MISSIONS EXPENSES			6,879,796	6,985,751
Identity				
Advancement and Communications				
OGM Promotional Resources			150,500	138,500
Development			415,744	450,125
Marketing			26,250	26,250
Web Strategies			90,000	47,000
<i>fellowship!</i> Magazine			103,400	115,240
Media Relations			2,000	2,000
Fellowship Gatherings			15,124	15,124
Advancement/Communications				
Personnel & Support			755,581	801,050
General Assembly:				
Programming, Planning and Operations			322,259	323,869
TOTAL IDENTITY EXPENSES			1,880,858	1,919,158
Administration				
General Office				
(Rent, Equipment leases, Audit & Legal fees)			1,039,620	976,967
Information Systems			396,698	370,960
Governance Boards & Committees			27,200	34,050
Collaborative Venture			350,000	355,758
Administration Personnel & Support			1,137,298	1,239,969
TOTAL ADMINISTRATIVE EXPENSES			2,950,816	2,977,704
TOTAL EXPENSES			16,529,775	17,304,811
Change in Net Assets			58,706	44,242