PROPOSED CBF GLOBAL BUDGET

FOR THE FISCAL YEAR AUGUST 1, 2026-JULY 31, 2027

REVENUE

The Cooperative Baptist Fellowship budget is based on unrestricted and restricted revenue. Unrestricted revenue is contributed by congregations and individuals without any designation. Restricted revenue supports ministries or mission endeavors based on grants or funding agreements. Some of these restricted funds are received and spent in the same year. Others come in one year and are spent in future years if the grant is for a multi-year period.

This budget forecasts total revenue projections very similar to those last year. While our revenue projection for CBF Ministries and Mission is lower, reflecting actual income received during the last fiscal year in an increasingly uncertain economic environment, revenue projections for "Other Donor-Directed Gifts and Grants" is higher than the previous budget. This increase is based on additional grant commitments already secured.

This budget also projects $3 million in revenue in support of the long-term presence of CBF's Global Missions Field Personnel. This projection is the same as last year and consistent with actual receipts.

There are two other shifts in revenue. Projections for "Earnings from Investments" has been adjusted to reflect actual income. This line only reflects income from CBF's unrestricted reserves. Earnings from endowment funds held by the CBF Foundation are at an all-time high and are credited to different income lines. Also, revenue from "Other Resources and Administrative Fees" has been adjusted higher to reflect actual income over the past several years. We are seeking to increase this source of income further.

EXPENSES

The total budget for the 2027 fiscal year, which begins August 1, is an increase of about $34,000. This is due primarily to increased restricted spending on grant-supported work, even as there is decreased unrestricted spending compared to last year.

The proposed 2026-2027 CBF budget at the bottom-line results in a surplus of about $21,000.

The budget includes spending from a new grant supporting Disaster Response from the Lilly Endowment, Inc., and two indirect grants from the Lilly Endowment received in partnership with educational institutions. Those three lines account for about $1 million in spending. Overall spending would have been markedly lower without these new initiatives, as a reduction in force and other staff attrition decreased spending in Personnel and Support lines in Congregational Ministries, Identity, Administration and non-field personnel staff salaries and benefits in Global Missions.

As always, the budget includes spending from revenue received in previous years. This budget anticipates that this fiscal year, we will spend about $2.2 million from such gifts. A significant portion of this is in Lilly Endowment grants that were paid in full at the time they were received but were for ministry plans spanning several years.

The projected spending for Thriving in Ministry, Thriving Congregations, Strengthening Families, Thriving Children and Disaster Relief are all examples of this kind of previously funded spending. Previously funded spending also occurs in several mission related areas. Mission Programming is one example, as field personnel raise funds that are sometimes spent in a fiscal year following when they were raised. Finally, some of our work in Advocacy and Racial Justice, and some of our scholarships are drawn from funds received in previous years.

In reviewing the budget, you will notice some line items marked with a single asterisk. Those lines are entirely funded by restricted gifts. There are other line items that are funded partially by restricted gifts and partially by unrestricted gifts.

Cooperative Baptist Fellowship
Proposed Fiscal Year 2026-2027 Budget

	2025-2026 Budget	*2026-2027 Budget*
Sources of Funds		
CBF Ministries & Missions	$ 5,800,000	$ 5,000,000
Offering for Global Missions	3,000,000	3,000,000
Mission Programming	958,780	958,780
Donor Gifts to Projects	250,000	250,000
Relief	300,000	300,000
Other Donor-Directed Gifts/Grants	2,900,000	4,000,000
Earnings from Investments	360,000	100,000
Other Resources and Admin Fees	153,860	260,000
Previously Funded	2,430,889	2,271,512
TOTAL REVENUE	**16,153,529**	**16,140,292**
Congregational Ministries		
Ministerial Development	45,000	40,000
*Thriving in Ministry	187,380	180,000
*Thriving Congregations	51,850	392,500
Resources	55,000	45,000
Fellows	75,000	50,000
Dawnings	91,162	52,270
ChurchWorks	20,000	20,000
Ministerial Transitions	106,000	76,000
Young Baptists	75,775	63,500
Theological Education	235,000	210,000
Selah Vie	27,500	17,500
*Strengthening Families	291,224	284,200
*Thriving Children	237,500	260,465
*Culture of Calling Grant		252,000
*Small Town and Rural Grant		296,387
Advocacy and Parnerships		
*Advocacy	107,419	115,144
Partnerships	193,500	170,000
*States and Regions	1,641,834	1,327,246
Congregations and Leadership		
Congregation Leadership Support	10,000	9,000
Ministries Personnel & Support	680,124	697,670
Growth Initiatives		
Outreach and Growth	372,151	323,600
Racial Justice and Leadership	404,239	366,384
Growth Initiatives Support	641,030	760,680
TOTAL MINISTRIES EXPENSES	**5,548,688**	**6,009,546**

	2025-2026 Budget	*2026-2027 Budget*
Global Missions and Relief		
Field Personnel Salaries & Benefits	2,698,570	2,698,570
Regional Director Ministry Expenses	75,000	75,000
*Missions Programming	948,352	913,548
*Field Projects	250,000	250,000
Field Personnel IT Support	18,000	15,000
Field Personnel Training	5,000	3,000
Personnel Selection and Student Serve	72,400	70,400
*Latin America Strategy	126,182	126,132
Church Engagement	24,292	20,360
Programs and Impact	19,712	19,088
Member Care and Wellness	99,836	71,992
Chaplaincy	63,400	61,970
*Together for Hope	133,277	133,272
Projects/Personnel	10,000	
Global Missions Personnel & Support	1,146,429	1,048,606
*Disaster Relief	135,490	461,456
TOTAL GLOBAL MISSIONS EXPENSES	**5,825,940**	**5,968,394**
Identity		
Advancement and Communications		
OGM Promotional Resources	119,000	100,000
Development	510,110	416,406
Marketing	25,000	16,660
Web Strategies	22,500	22,500
fellowship! Magazine	115,240	90,000
Fellowship Gatherings	12,724	12,724
Advancement/Communications Personnel & Support	763,041	619,864
General Assembly		
Programming, Planning and Operations	323,869	323,868
TOTAL IDENTITY EXPENSES	**1,891,484**	**1,602,022**
Administration		
General Office (Rent, Equipment leases, Audit & Legal fees)	1,026,000	910,285
Information Systems	356,204	356,204
Governance Boards & Committees	30,000	30,000
*Collaborative Ventures	195,000	120,000
Administration Personnel & Support	1,211,205	1,122,376
TOTAL ADMINISTRATIVE EXPENSES	**2,818,409**	**2,538,865**
TOTAL EXPENSES	**16,084,521**	**16,118,827**
Change in Net Assets	69,008	21,465

* indicates these areas are funded entirely or substantially by restricted gifts

Your Budget Giving to CBF Changes Lives

2026-2027 FISCAL YEAR PROPOSED BUDGET

37% MINISTRIES

- Helps congregations thrive through relationships with other churches and ministry opportunities in collaboration with CBF state and regional organizations
- Nurtures a growing community of young Baptist leaders through scholarships, internships and theological education
- Promotes racial equity and justice for all people
- Offers support, community and renewal for ministers across their vocational lives through opportunities such as Children's and Youth ministry networks
- Supports women in all stages and roles in church life
- Provides advocacy that helps underserved communities find their voice

10% BAPTIST IDENTITY

- Creates connections and community across the Fellowship through General Assembly and other experiences
- Offers valuable and critically needed resources for church ministers and laity, including missions education resources
- Produces *fellowship!* magazine, CBF website and internet resources
- Provides timely information on issues relevant to Baptist life
- Generates fundraising and support for ministries and mission

16% MANAGEMENT

- Provides systems and structures to support ministry including general office expense, technology, accounting and finance administration, audit and legal fees

37% GLOBAL MISSIONS

17% - Offering for Global Missions (OGM)

- Helps share the love of Jesus throughout the world in the contexts of global poverty, global migration and the Global Church
- Sustains the long-term presence of CBF field personnel around the world
- Provides field personnel salaries, benefits, housing and education expenses for children

6% - Field personnel programming

- Supports all costs for field personnel ministries and projects

14% - Global Missions

- Supports critical infrastructure for field personnel to carry out their work, to include planning, leadership, coordination, needs assessment, member care as well as recruitment of new field personnel
- Offers long-term recovery to communities following a natural disaster
- Develops unique and intimate relationships between congregations and CBF field personnel through the network of CBF Encourager Churches
- Provides students with life-changing missions internships
- Provides hope and healing for people living in persistent rural poverty through Together for Hope
- Offers endorsement for chaplains and pastoral counselors in a variety of ministry settings

Percentages based on CBF Global's proposed 2026-2027 fiscal year budget. The work of CBF Global Missions is funded by gifts to the Offering for Global Missions, which support presence costs; gifts in support of specific field personnel to support their ministry programming; and gifts to CBF Ministries and Mission, which supports other mission programs, such as Student Serve, Disaster Response and Member Care.