

2007-2008 Cooperative Baptist Fellowship Budget Detail

	2006-07 Operating Budget Initiatives*	2007-08 Operating Budget Initiatives	Expenditures from Designated Gifts	Total Expenditures
Congregational Life				
Faith Formation Initiative				
<i>Priorities</i>				
Evangelism and Outreach				
EQUIP:				
<i>Strengthen the missional church movement within CBF</i>				
Develop resources to support a missional evangelism approach	\$8,000		\$50,000	\$50,000
Its Time! Missional Church Grants			250,000	250,000
Marketing for Missional Resources			40,000	40,000
EMPOWER:				
<i>Christian educators and congregational lay leaders on the missional journey</i>				
Missional church development through training missional congregations, coaches, developing missional resources and missional internships	28,000	\$45,000		45,000
ENCOURAGE:				
<i>Congregations and individuals involved on the missional journey</i>				
Develop missional church network	9,000	40,000		40,000
Total for Evangelism and Outreach	45,000	85,000	340,000	425,000
Enhance Spiritual Growth				
EQUIP:				
<i>Provide quality resources for assisting congregations</i>				
Provide quality "current issues resources" for assisting teachers of Sunday School, missional ministries through Baptists Today	25,000	25,000		25,000
Partner with Center for Christian Ethics to publish quarterly issues of "Christian Reflections"	8,000	8,000		8,000
Partner with Passport to produce an online devotional guide	10,000	10,000		10,000
Produce online study guide for stewardship, current events, and other congregational needs		5,000		5,000
EMPOWER:				
<i>Christian educators and congregational lay leaders through spiritual formation</i>				
Conduct Church Leadership training events for Lay leaders	12,000		75,000	75,000
Partner with states/regions to have Christian education age group consultants available for churches	4,000			0.00
Provide national and regional opportunities for Christian educators networks focusing on congregational issues, continuing education and fellowship	15,000	30,000		30,000
<i>Congregations and individuals involved in the spiritual formation journey</i>				
Resources to support the Spiritual Formation Network through partnerships, prayer retreats, training events, and other strategic areas	36,000	47,000		47,000
Total for Enhance Spiritual Growth	110,000	125,000	75,000	200,000
The CBF Store				
To continue providing quality resources for congregational ministry	70,000	70,537		70,537
Total for The CBF Store	70,000	70,537	0.00	70,537
New Church Starts				
Develop new CBF-related congregations through missional services, focus groups, demographic/sociographic studies, church start "boot camps," identifying and training starters	102,000	90,000	135,000	225,000
Total for New Church Starts	102,000	90,000	135,000	225,000
Total for Faith Formation Priorities	327,000	370,537	550,000	920,537

*2006-07 budget amounts have been adjusted to reflect the realignment of certain line items for the sake of comparison

	2006-07 Operating Budget Initiatives*	2007-08 Operating Budget Initiatives	Expenditures from Designated Gifts	Total Expenditures
<i>Support</i>				
This includes salaries and benefits for six full-time and one part-time position. In addition, this includes travel, ministry expense, continuing education and other administrative costs.	\$479,807	\$ 549,363		\$549,363
Total for Faith Formation Support	479,807	549,363	\$0.00	549,363
Total for Faith Formation Initiative	806,807	919,900	550,000	1,469,900
Building Community & Networking Initiative				
<i>Priorities</i>				
Congregational Health				
This includes partnership with Center for Congregational Health to maintain healthy churches, consulting, and resourcing for healthy missional congregations	32,000	36,000	60,000	96,000
Total for Congregational Health	32,000	36,000	60,000	96,000
Reconciliation & Justice and Ecumenical & Interfaith Dialogue				
Bread for the World	10,000	10,000		10,000
Grant to Seeds of Hope Publishing, funding for projects related to justice and reconciliation and operating funds for the Task Force on Ecumenism and Justice	25,000	17,000		17,000
Baptist Center for Ethics	70,000	63,000		63,000
Christian Churches Together		2,500		2,500
Total for Reconciliation & Justice	105,000	92,500	0.00	92,500
Baptist Identity and Gatherings				
<i>Networking</i>				
Assist the Hispanic church planting work	48,000	114,100		114,100
Assist churches in the Mid Atlantic, North Central, Northeast and Western regions and Journeys Youth Camping	56,248	56,500		56,500
Total for Networking	104,248	170,600	0.00	170,600
Providing Support for Baptist identity partners				
<i>To support Baptist information issues</i>				
Baptists Today	69,000	62,100		62,100
Associated Baptist Press	125,000	112,500		112,500
Resources		500		500
<i>To support Baptist identity issues</i>				
Baptist Joint Committee for Religious Liberty	203,888	183,500		183,500
Baptist World Alliance	45,000	45,000		45,000
Total for Support for Baptist Identity Partners	442,888	403,600	0.00	403,600
Total for Baptist Identity and Gatherings	547,136	574,200	0.00	574,200
Strengthening Marriage and Family Life				
Provide support for the Baylor School of Social Work Center for Family and Community Ministries	12,000	10,800		10,800
Resources for Missional Family Ministries, ACME Partnership, church census grants, Search Institute partnership, and Co-Pastor Network	12,000	12,000	100,000	112,000
Total for Strengthening Marriage and Family Life	24,000	22,800	100,000	122,800
Total for Building Community and Networking Priorities	708,136	725,500	160,000	885,500
<i>Support</i>				
This includes other administrative costs.	4,161	3,600	70,000	73,600
Total for Building Community and Networking Support	4,161	3,600	70,000	73,600
Total for Building Community and Networking Initiative	712,297	729,100	230,000	959,100

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General Assembly				
Plan and implement a 2008 assembly experience that supports CBF's mission and goals, including direct annual costs for the General Assembly, such as facilities rental, program planning, steering committee costs, local arrangements, resource fair and marketing and promotion	\$349,000	\$361,000		\$361,000
Total for General Assembly	349,000	361,000	\$0.00	361,000
Total for Congregational Life	1,868,104	2,010,000	780,000	2,790,000
 Leadership Development				
<i>Priorities</i>				
Discovering Leaders				
Encourage and support ministry with college students	3,000	6,000		6,000
Shiloh Network	3,000	3,000		3,000
Collegiate Vocational Discovery		15,000		15,000
Total for Discovering Leaders	6,000	24,000	0.00	24,000
Developing Leaders				
Maintain partnership with schools	1,055,645	928,000		928,000
Identify and nurture congregational leaders:				
CBF Leadership Scholarship Program	488,983	405,000		405,000
Support and encourage administration, faculty, and students of partner schools	5,000	4,000		4,000
BWA travel stipends	3,000	5,000		5,000
Global leadership development initiative	5,000	4,000		4,000
Korean Seminary Support	10,000			0.00
Collaborative Initiatives	51,000	125,000		125,000
Total for Developing Leaders	1,618,628	1,471,000	0.00	1,471,000
Nurturing Leaders				
<i>Reference and Referral</i>				
Assist churches in finding ministerial staff and assist clergy in finding places of service	2,000	4,000		4,000
"Leadership Connect" online system	15,500	2,000		2,000
<i>Leadership development and continuing education</i>				
Annual "Preaching Practicum"	4,000	2,000		2,000
Congregational Leadership Institute	1,000	500		500
"Convergence" leadership development for young ministers	30,000	30,000	-	30,000
Ministering to ministers "Healthy Transitions Retreat" scholarships	7,500			0.00
<i>Nurture leadership networks</i>				
African American Network	20,000	5,000		5,000
Current Network	22,500	20,000		20,000
Baptist Women in Ministry	20,000	15,000		15,000
Total for Nurturing Leaders	122,500	78,500	0.00	78,500
Initiative for Ministerial Excellence				
Peer Learning Groups, Ministerial Residencies and Sabbaticals	138,000	137,682	411,715	549,397
Total for Initiative for Ministerial Excellence	138,000	137,682	411,715	549,397
Chaplaincy and Pastoral Counseling				
Provide the endorsement process	15,000	15,000		15,000
Maintain relationships with endorsees	20,000	30,000		30,000
Military chaplain support	8,000	10,000		10,000
Total for Chaplaincy and Pastoral Counseling	43,000	55,000	0.00	55,000
Total for Leadership Development Priorities	1,928,128	1,766,182	411,715	2,177,897

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<i>Support</i>				
This includes salaries and benefits for four full-time and one part-time position. In addition, this includes travel, ministry expense, continuing education and other administrative costs.	\$337,563	\$340,818		\$340,818
Total for Leadership Development Support	337,563	340,818	\$0.00	340,818
Total for Leadership Development Initiative	2,265,691	2,107,000	411,715	2,518,715

Global Missions and Ministries

Priorities

Partnership Missions/Volunteers

Develop/nurture partnerships with local churches and other Christian organizations, provide missions opportunities for churches, Adopt-A-People/People Partnerships program, consultation and strategic training, ministry/initiative funding

Provide support for Mission Exchange (Passport)

Total for Partnership Missions/Volunteers

	128,443	99,720		99,720
	30,000	30,000		30,000
	158,443	129,720	0.00	129,720

Ministry Among the Most Neglected

Field Personnel — provide salary and benefits for field personnel ministering to the most neglected

Operating Expenses — provide housing, transportation, office expenses, and ministry funds for field personnel and ministry funds for field personnel

Field Projects

Promotional resources

Curriculum and educational resources

Strategic Partnerships

Field Personnel Orientation and Training – orient new personnel; identify and/or develop lifelong learning opportunities for field personnel; training funding

Member Care and Wellness – recruit, deploy, supervise member care volunteers; identify and/or develop resources for member care; provide crisis care for emergency situations

Together for Hope, rural poverty initiative – engage in 20 poorest counties in the U.S. along with state/regional CBF organizations

Total for Ministry Among the Most Neglected

	3,562,732	3,522,292	963,477	4,485,769
	2,935,360	2,628,010	777,428	3,405,438
			237,500	237,500
	378,200	285,735		285,735
	466,052	426,568		426,568
	72,000	66,240		66,240
	66,886	54,372	145,000	199,372
	77,462	98,799		98,799
	54,303	64,420	60,000	124,420
	7,612,995	7,146,436	2,183,405	9,329,841

Personnel Development

Career/Affiliates

Global Service Corps/Student.Go

Projects/Personnel/Finance Liaison — manage missions projects, personnel, and finance

Total for Personnel Development

Total for Global Missions Priorities

	37,666	66,608		66,608
	36,167	111,297		111,297
	10,179	10,378		10,378
	84,012	188,283	0.00	188,283
	7,855,450	7,464,439	2,183,405	9,647,844

Support

This includes salaries and benefits for 18 full-time and three part-time positions. In addition, this includes travel, ministry expense, continuing education, and other administrative costs.

Total for Global Missions and Ministries Initiative

	1,656,748	1,660,561	100,000	1,760,561
	9,512,198	9,125,000	2,283,405	11,408,405

Total Initiatives

	13,645,993	13,242,000	3,475,120	16,717,120
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	2006-07 Operating Budget Initiatives*	2007-08 Operating Budget Initiatives	Expenditures from Designated Gifts	Total Expenditures
Fellowship Advancement				
<i>Priorities</i>				
Marketing — Maintain the implementation of a comprehensive program, including primary and secondary research and communications and marketing initiatives	\$77,000	\$26,500		\$26,500
Speakers Bureau — Provide funds to support, promote, and develop the CBF speakers bureau, Face2Face	25,900	23,900		23,900
Project and Special Event Marketing — Provide for the marketing of The CBF Store, the development of merchandise and audio resources and for participation in Baptist state meetings and other CBF-related events	50,000	39,000		39,000
Web Site — Maintain the hardware, software and content aspects of the Fellowship's presence on the World Wide Web	35,000	19,000		19,000
<i>fellowship!</i> Newsletter — Supply content, design, print, and distribute the Fellowship's newsletter	216,825	189,604		189,604
Media Relations — Position CBF in the religious and national news media as a recognized and respected religious organization through the development of a comprehensive and proactive media relations plan	45,200	40,000		40,000
Development — Ensure that CBF has the financial resources necessary to fulfill its vision and mission	160,000	149,900		149,900
Total for Fellowship Advancement Priorities	609,925	487,904	\$0.00	487,904
<i>Support</i>				
This includes salaries and benefits for 8 full-time positions. In addition, this includes travel, ministry expense and continuing education.	624,884	632,096		632,096
Total for Fellowship Advancement Support	624,884	632,096	0.00	632,096
Total for Fellowship Advancement	1,234,809	1,120,000	0.00	1,120,000
Administration				
Administrative costs are those incurred for common and joint purposes of CBF and are not readily assignable to any one of the initiatives or departments. These costs are the normal costs of being in business.				
General office – rent, telephone, insurance, postage, accounting, legal expense, etc.				
	747,028	664,548		664,548
Information Systems	129,050	131,875		131,875
Coordinating Council	61,400	38,300		38,300
Total for Administration Priorities	937,478	834,723	0.00	834,723
<i>Support</i>				
This includes salaries and benefits for 16 full-time positions. In addition, this includes travel, ministry expense, continuing education, and other administrative costs.	1,231,720	1,284,277		1,284,277
Total for Administration Support	1,231,720	1,284,277	0.00	1,284,277
Total for Administration	2,169,198	2,119,000	0.00	2,119,000
Total for Other	3,404,007	3,239,000	0.00	3,239,000
Total Budget	\$17,050,000	\$16,481,000	\$3,475,120	\$19,956,120

Revenue projections

Undesignated offerings	\$ 9,746,000
Offering for Global Missions	5,800,000
Other**	935,000
TOTAL PROJECTION	\$16,481,000

**Resource sales, interest income and miscellaneous revenue