Support the Fellowship's life-changing ministries world-wide

Together we are the presence of Christ in the world. All the Fellowship's ministries are made possible through the financial support of individuals and churches, and without your gifts these life-changing ministries do not happen.

Budget Summary

Below is a summary of the Fellowship's expense budget.
Some "Percent of Total" percentages have been adjusted to reflect rounding.

	*Budget 2010-11***	*Budget 2011-12**	*Designated Expenditures 2011-12*	*Total Expenditures 2011-12*	*Percent of Total*
EXPENSES					
PRIORITIES					
Baptist Identity and Partnerships					
Associated Baptist Press	$ 77,000	$ 64,000		$ 64,000	0.4%
Baptist Joint Committee	126,000	104,600		104,600	0.7%
Baptist World Alliance	45,000	45,000		45,000	0.3%
Christian Churches Together	2,000	2,000		2,000	0.0%
Church Benefits Board	50,000	50,000		50,000	0.3%
North American Baptist Fellowship	1,000	1,000		1,000	0.0%
Total Baptist Identity and Partnerships	301,000	266,600	$ 0	266,600	1.8%
Missional Congregations					
Resourcing	225,000	264,000	150,000	414,000	2.8%
Leading	209,000	189,070		189,070	1.3%
Forming	423,000	400,700	900,000	1,300,700	8.7%
Visioning	688,935	482,300	272,811	755,111	5.0%
Networking - State and Regions	37,500	33,000		33,000	0.2%
Networking - Missions	26,200	19,447		19,447	0.1%
General Assembly	354,000	354,000		354,000	2.4%
Reference & Referral	15,000	11,000		11,000	0.1%
Chaplaincy	46,000	77,000		77,000	0.5%
New Church Starts	0	0	75,000	75,000	0.5%
Missional Congregations Personnel and Support	1,291,610	848,059		848,059	5.6%
Total Missional Congregations	3,316,245	2,678,576	1,397,811	4,076,387	27.2%
Global Missions					
Ministry Among the Most Neglected					
Field Personnel Salaries and Benefits	3,288,923	2,768,160	681,271	3,449,431	23.0%
Field Personnel Operating Expenses	2,211,077	2,031,840	412,901	2,444,741	16.2%
Field Projects			150,000	150,000	1.0%
Promoting and Interpreting Missions					
Promotional Resources	200,535	200,535		200,535	1.3%
Strategic Partners	66,240	66,240		66,240	0.4%
Member Care and Wellness	113,740	102,590		102,590	0.7%
Together for Hope/Rural Poverty Initiatives	77,691	39,383	40,000	79,383	0.5%
Personnel Development					
Field Personnel Training	55,444	56,954	30,000	86,954	0.6%
Personnel Selection and Student.go	114,360	111,760		111,760	0.7%
Projects/Personnel/Finance Liaison	24,720	25,020		25,020	0.2%
Global Missions Personnel and Support	1,429,870	1,028,998		1,028,998	6.9%
Total Global Missions	7,582,600	6,431,480	1,314,172	7,745,652	51.5%
Fellowship Advancement					
Marketing	75,000	26,000		26,000	0.2%
face2face Speakers Bureau	15,000	5,000		5,000	0.0%
Web Strategies	60,000	30,000		30,000	0.2%
fellowship! Magazine	210,000	183,228		183,228	1.2%
Media Relations	14,100	7,100		7,100	0.0%
CBF Store	50,000	9,708		9,708	0.1%
Development	370,635	158,959		158,959	1.1%
Fellowship Advancement Personnel and Support	428,282	464,136		464,136	3.1%
Total Fellowship Advancement	1,223,017	884,131	-	884,131	5.9%
Administration					
General Office	610,100	610,100		610,100	4.1%
Information Systems	107,961	107,961		107,961	0.7%
Coordinating Council	25,000	25,000		25,000	0.2%
2012 Task Force	0	20,000		20,000	0.1%
Administration Personnel and Support	1,334,077	1,276,152		1,276,152	8.5%
Total Administration	2,077,138	2,039,213	-	2,039,213	13.6%
TOTAL EXPENSES	$14,500,000	$12,300,000	$2,711,983	$15,011,983	100%

** In addition to the budgets as detailed above, CBF's operating grant to the Church Benefits Board from reserves is $50,000 in 2010-11 and $0 in 2011-12.*

*** 2010-11 budget amounts have been adjusted to reflect the realignment of certain line items for the sake of comparison.*