

The following detailed report shows line-by-line expenditures on the Fellowship's initiatives and other support functions:

Initiatives

Faith Formation Initiative

Priorities

Evangelism and Outreach

EQUIP:

Strengthen the missional church movement within CBF

| | | | |
|--|----------|-----------|----------|
| Develop resources to support a missional evangelism approach | \$ 8,000 | | \$ 8,000 |
| Marketing of missional materials and events | | \$ 35,000 | 35,000 |

EMPOWER:

Christian educators and congregational lay leaders on the missional journey

| | | | |
|---|--------|--|--------|
| Missional church development through training missional congregations and coaches, developing missional resources and two missional internships | 28,000 | | 28,000 |
|---|--------|--|--------|

ENCOURAGE:

Congregations and individuals involved on the missional journey

| | | | |
|----------------------------------|-------|--|-------|
| Develop missional church network | 9,000 | | 9,000 |
|----------------------------------|-------|--|-------|

| | | | |
|--|---------------|---------------|---------------|
| Total for Evangelism and Outreach | 45,000 | 35,000 | 80,000 |
|--|---------------|---------------|---------------|

Enhance Spiritual Growth

EQUIP:

Provide quality resources for assisting congregations

| | | | |
|--|--------|--|--------|
| Provide quality "current issues resources" for assisting teachers of Sunday School, missional ministries through <i>Baptists Today</i> | 25,000 | | 25,000 |
| Partner with Center for Christian Ethics to publish quarterly issues of "Christian Reflections" | 8,000 | | 8,000 |
| Partner with Passport to produce an online devotional guide | 10,000 | | 10,000 |

EMPOWER:

Christian educators and congregational lay leaders through spiritual formation

| | | | |
|--|--------|--|--------|
| Conduct Church Leadership Academy regional training events and Lay Leadership Institutes | 12,000 | | 12,000 |
| Partner with states/regions to have Christian education age group consultants available for churches | 4,000 | | 4,000 |
| Provide continuing education event for Christian educators focusing on congregational issues (True Survivor) | 15,000 | | 15,000 |

ENCOURAGE:

Congregations and individuals involved in the spiritual formation journey

| | | | |
|--|--------|--|--------|
| Resources to support the Spiritual Formation Network through partnerships (i.e., Upper Room publishers and Advent Spirituality Center), training events (i.e., <i>Companions in Christ</i> trainings), and other strategic areas | 36,000 | | 36,000 |
|--|--------|--|--------|

| | | | |
|---|----------------|-------------|----------------|
| Total for Enhance Spiritual Growth | 110,000 | 0.00 | 110,000 |
|---|----------------|-------------|----------------|

The CBF Store

| | | | |
|---|--------|--|--------|
| To continue providing quality resources for congregational ministry | 70,000 | | 70,000 |
|---|--------|--|--------|

| | | | |
|--------------------------------|---------------|-------------|---------------|
| Total for The CBF Store | 70,000 | 0.00 | 70,000 |
|--------------------------------|---------------|-------------|---------------|

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 | 135,000 | 237,000 |
|--|---------|---------|---------|

| | | | |
|------------------------------------|----------------|----------------|----------------|
| Total for New Church Starts | 102,000 | 135,000 | 237,000 |
|------------------------------------|----------------|----------------|----------------|

Total for Faith Formation Priorities

| | | | |
|--|----------------|----------------|----------------|
| | 327,000 | 170,000 | 497,000 |
|--|----------------|----------------|----------------|

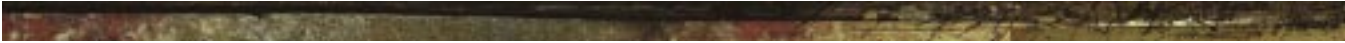
Support

| | | | |
|---|---------|--|---------|
| This includes salaries and benefits for the coordinator, three associate coordinators and administrative assistant. In addition, this includes travel, ministry expense, continuing education and other administrative costs. | 445,700 | | 445,700 |
|---|---------|--|---------|

| | | | |
|--|----------------|-------------|----------------|
| Total for Faith Formation Support | 445,700 | 0.00 | 445,700 |
|--|----------------|-------------|----------------|

Total for Faith Formation Initiative

| | | | |
|--|----------------|----------------|----------------|
| | 772,700 | 170,000 | 942,700 |
|--|----------------|----------------|----------------|



| | <i>2006-07 Operating Budget Initiatives</i> | <i>Expenditures from Designated Gifts</i> | <i>Total Expenditures</i> |
|---|---|---|-------------------------------|
| 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 | | \$ 32,000 |
| Total for Congregational Health | 32,000 | \$ 0.00 | 32,000 |
| Reconciliation & Justice and Ecumenical & Interfaith Dialogue | | | |
| Bread for the World | 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 | | 25,000 |
| Baptist Center for Ethics | 70,000 | | 70,000 |
| Total for Reconciliation & Justice | 105,000 | 0.00 | 105,000 |
| Baptist Identity and Gatherings | | | |
| <i>Networking</i> | | | |
| Assist the Hispanic church planting work | 48,000 | | 48,000 |
| Assist churches in the Mid Atlantic, North Central, Northeast and Western regions | 56,248 | | 56,248 |
| Total for Networking | 104,248 | 0.00 | 104,248 |
| <i>Providing Support for Baptist identity partners</i> | | | |
| <i>To support Baptist information issues</i> | | | |
| Baptists Today | 69,000 | | 69,000 |
| Associated Baptist Press | 125,000 | | 125,000 |
| <i>To support Baptist identity issues</i> | | | |
| Baptist Joint Committee for Religious Liberty | 203,888 | | 203,888 |
| Baptist World Alliance | 45,000 | | 45,000 |
| Total for Support for Baptist Identity Partners | 442,888 | 0.00 | 442,888 |
| Total for Baptist Identity and Gatherings | 547,136 | 0.00 | 547,136 |
| Strengthening Marriage and Family Life | | | |
| Provide support for the Baylor School of Social Work Center for Family and Community Ministries | 12,000 | | 12,000 |
| Resources for Missional Family Ministries | 7,000 | | 7,000 |
| Co-Pastor Network | 5,000 | | 5,000 |
| Total for Strengthening Marriage and Family Life | 24,000 | 0.00 | 24,000 |
| Total for Building Community and Networking Priorities | 708,136 | 0.00 | 708,136 |
| <i>Support</i> | | | |
| This includes salaries and benefits for one administrative assistant and other administrative costs. | 48,668 | 67,779 | 116,447 |
| Total for Building Community and Networking Support | 48,668 | 67,779 | 116,447 |
| Total for Building Community and Networking Initiative | 756,804 | 67,779 | 824,583 |

Leadership Development Initiative
Priorities

| | | | |
|--|---------------|-------------|---------------|
| Discovering Leaders | | | |
| Encourage and support ministry with college students | 3,000 | | 3,000 |
| Shiloh Network | 3,000 | | 3,000 |
| Provide support for Mission Exchange (Passport) | 30,000 | | 30,000 |
| Total for Discovering Leaders | 36,000 | 0.00 | 36,000 |

| | 2006-07 Operating Budget Initiatives | Expenditures from Designated Gifts | Total Expenditures |
|---|---|---|-------------------------------|
| Developing Leaders | | | |
| Maintain partnership with schools | \$ 1,040,645 | | \$ 1,040,645 |
| Identify and nurture congregational leaders: CBF Leadership Scholarship Program | 488,983 | \$ 10,000 | 498,983 |
| Support and encourage administration, faculty and students of partner schools | 5,000 | | 5,000 |
| BWA travel stipends | 3,000 | | 3,000 |
| Global leadership development initiative | 5,000 | | 5,000 |
| Baptist University of the Americas | 15,000 | | 15,000 |
| Korean Seminary Support | 10,000 | | 10,000 |
| PhD Network | 1,000 | | 1,000 |
| Research Grants (two at \$25,000) | 50,000 | | 50,000 |
| Total for Developing Leaders | 1,618,628 | 10,000 | 1,628,628 |
| Nurturing Leaders | | | |
| Reference and Referral | | | |
| Assist churches in finding ministerial staff and assist clergy in finding places of service | 2,000 | | 2,000 |
| Launch "Merge" online system | 15,500 | | 15,500 |
| Leadership development and continuing education | | | |
| Annual "Preaching Practicum" | 4,000 | | 4,000 |
| Congregational Leadership Institute | 1,000 | | 1,000 |
| "Convergence" leadership development for young ministers | 30,000 | | 30,000 |
| Ministering to ministers "Healthy Transitions Retreat" scholarships | 7,500 | | 7,500 |
| Nurture leadership networks | | | |
| African American Network | 20,000 | | 20,000 |
| Current Network | 22,500 | | 22,500 |
| Baptist Women in Ministry | 20,000 | | 20,000 |
| Total for Nurturing Leaders | 122,500 | 0.00 | 122,500 |
| Initiative for Ministerial Excellence | | | |
| Peer Learning Groups, Ministerial Residencies and Sabbaticals | 138,000 | 275,000 | 413,000 |
| Total for Initiative for Ministerial Excellence | 138,000 | 275,000 | 413,000 |
| Chaplaincy and Pastoral Counseling | | | |
| Supervise the endorsement process | 15,000 | | 15,000 |
| Establish and maintain relationships with endorsed chaplains and pastoral counselors | 20,000 | | 20,000 |
| Marketing, brochures and chaplaincy/pastoral counseling prayer calendar | 8,000 | | 8,000 |
| Total for Chaplaincy and Pastoral Counseling | 43,000 | 0.00 | 43,000 |
| Total for Leadership Development Priorities | 1,958,128 | 285,000 | 2,243,128 |
| Support | | | |
| This includes salaries and benefits for the coordinator, two associate coordinators and administrative assistant. In addition, this includes travel, ministry expense, continuing education and other administrative costs. | 327,163 | 18,800 | 345,963 |
| Total for Leadership Development Support | 327,163 | 18,800 | 345,963 |
| Total for Leadership Development Initiative | 2,285,291 | 303,800 | 2,589,091 |
| Global Missions and Ministries Initiative | | | |
| 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 | 128,443 | | 128,443 |
| Total for Partnership Missions/Volunteers | 128,443 | 0.00 | 128,443 |

| | <i>2006-07 Operating Budget Initiatives</i> | <i>Expenditures from Designated Gifts</i> | <i>Total Expenditures</i> |
|---|---|---|-------------------------------|
| Ministry Among the Most Neglected | | | |
| Field Personnel — provide salary and benefits for field personnel ministering to the most neglected | \$ 3,562,732 | \$ 1,166,752 | \$ 4,729,484 |
| Operating Expenses — provide housing, transportation, office expenses and ministry funds for field personnel | 2,959,360 | 1,230,892 | 4,190,252 |
| Field Projects | | 400,000 | 400,000 |
| Promoting and Interpreting Missions | | | |
| Promotional resources | 378,200 | | 378,200 |
| Curriculum and educational resources | 466,052 | | 466,052 |
| Strategic Partnerships | 72,000 | | 72,000 |
| Field Personnel Orientation and Training – orient new personnel; identify and/or develop lifelong learning opportunities for field personnel; training funding | 66,886 | 85,000 | 151,886 |
| Member Care and Wellness – recruit, deploy, supervise member care volunteers; identify and/or develop resources for member care; provide crisis care for emergency situations | 77,462 | 50,000 | 127,462 |
| Together for Hope, rural poverty initiative – engage in 20 poorest counties in the U.S. along with state/regional CBF organizations | 54,303 | 60,000 | 114,303 |
| Total for Ministry Among the Most Neglected | 7,636,995 | 2,992,644 | 10,629,639 |
| Personnel Development | | | |
| Career/Affiliates | 37,666 | 80,000 | 117,666 |
| Global Service Corps/Student.Go | 36,167 | 50,000 | 86,167 |
| Projects/Personnel/Finance Liaison — manage missions projects, personnel, and finance | 10,179 | | 10,179 |
| Total for Personnel Development | 84,012 | 130,000 | 214,012 |
| Total for Global Missions Priorities | 7,849,450 | 3,122,644 | 10,972,094 |
| Support | | | |
| This includes salaries and benefits for the coordinator, 10 associate coordinators, eight support positions and two information technology positions in support of field personnel. In addition, this includes travel, ministry expense, continuing education, and other administrative costs for the coordinator, associate coordinator for operations and one administrative assistant. | 1,575,798 | 85,000 | 1,660,798 |
| Total for Global Missions Support | 1,575,798 | 85,000 | 1,660,798 |
| Total for Global Missions and Ministries Initiative | 9,425,248 | 3,207,644 | 12,632,892 |
| Total Initiatives | 13,240,043 | 3,749,223 | 16,989,266 |
| Other | | | |
| General Assembly | | | |
| Plan and implement a 2007 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 | | 349,000 |
| Total for General Assembly | 349,000 | 0.00 | 349,000 |
| Communications and Resource Development Priorities | | | |
| Marketing — Maintain the implementation of a comprehensive program, including primary and secondary research and communications and marketing initiatives | 77,000 | | 77,000 |
| Speakers Bureau — Provide funds to support, promote and develop the CBF speakers bureau, Face2Face | 25,900 | | 25,900 |
| 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 | | 50,000 |

| | 2006-07 | | |
|---|-------------------------|--------------------------|---------------------|
| | Operating Budget | Expenditures from | Total |
| | Initiatives | Designated Gifts | Expenditures |
| Web Site — Maintain the hardware, software and content aspects of the Fellowship's presence on the World Wide Web | \$ 35,000 | | \$ 35,000 |
| <i>fellowship!</i> Newsletter — Supply content, design, print and distribute the Fellowship's newsletter | 216,825 | | 216,825 |
| 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 | | 45,200 |
| Development — Ensure that CBF has the financial resources necessary to fulfill its vision and mission | 160,000 | | 160,000 |
| Total for Communications and Resource Development Priorities | 609,925 | \$ 0.00 | 609,925 |
| Support | | | |
| This includes salaries and benefits for the coordinator, five associate coordinators and two full-time and one part-time administrative assistants. In addition, this includes travel, ministry expense and continuing education. | 624,884 | | 624,884 |
| Total for Communications and Resource Development Support | 624,884 | 0.00 | 624,884 |
| Total for Communications and Resource Development | 1,234,809 | 0.00 | 1,234,809 |
| Administration | | | |
| Administrative costs are those incurred for common and joint purpose 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 | | 747,028 |
| Information Systems | 186,000 | | 186,000 |
| Coordinating Council | 61,400 | | 61,400 |
| Total for Administration Priorities | 994,428 | 0.00 | 994,428 |
| Support | | | |
| This includes salaries and benefits for the coordinator, coordinator of administration, controller, assistant controller, two accountants, associate coordinator for information systems, associate coordinator for human resources, and eight support and one part-time staff positions. In addition, this includes travel, ministry expense, continuing education and other administrative costs. | 1,231,720 | | 1,231,720 |
| Total for Administration Support | 1,231,720 | 0.00 | 1,231,720 |
| Total for Administration | 2,226,148 | 0.00 | 2,226,148 |
| Total Other | 3,809,957 | 0.00 | 3,809,957 |
| TOTAL BUDGET | \$17,050,000 | \$3,749,223 | \$20,799,223 |

Revenue projections

| | |
|------------------------------|----------------------|
| Undesignated offerings | \$ 9,816,000 |
| Offering for Global Missions | 6,320,000 |
| Other* | 914,000 |
| TOTAL PROJECTION | \$ 17,050,000 |

* Resource sales, interest income and miscellaneous revenue