

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
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ENCOURAGE:

Congregations and individuals involved on the missional journey

Develop missional church network	9,000		9,000
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Total for Evangelism and Outreach	45,000	35,000	80,000
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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
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Total for Enhance Spiritual Growth	110,000	0.00	110,000
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The CBF Store

To continue providing quality resources for congregational ministry	70,000		70,000
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Total for The CBF Store	70,000	0.00	70,000
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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
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Total for New Church Starts	102,000	135,000	237,000
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Total for Faith Formation Priorities

	327,000	170,000	497,000
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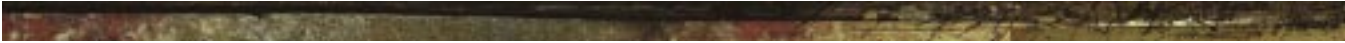
Support

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
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Total for Faith Formation Support	445,700	0.00	445,700
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Total for Faith Formation Initiative

	772,700	170,000	942,700
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	<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