

Cooperative Baptist Fellowship Fiscal Year 2021 Budget

Sources of Funds	FY 19-20 Budget	FY 20-21 Budget
CBF Ministries & Mission	5,400,000	4,483,717
Offering for Global Missions	3,900,000	2,837,302
Mission Programming	1,142,926	1,827,655
Donor Gifts to Projects	200,000	250,000
Relief	250,000	300,000
25th Anniversary	15,000	
Other Donor-Directed Gifts/Grants	891,220	1,730,710
Earnings from Investments	660,241	511,985
Other Resources and Administrative Fees	208,435	119,880
Gain / (Loss) on Sale of Assets		
Previously Funded	3,221,418	2,662,234
Total Revenue	15,889,240	14,723,483

Budget Expenditures

Strengthening Commitments to Global Missions

Ministry Among the Most Neglected:

Field Personnel Salaries & Benefits	3,932,351	3,419,053
ACMT Operating Expenses	66,820	43,160
Missions Programming	1,092,734	1,183,455
Field Projects	250,000	250,000
Field Personnel Support	51,010	27,780

Interpreting Missions:

Church Engagement	16,950	12,000
Development	13,910	14,000
Strategic Partners	14,000	
Member Care and Wellness	89,600	73,000
Together for Hope/ Rural Poverty Initiatives	25,008	15,008

Personnel Development:

Field Personnel Training	23,245	2,800
Personnel Selection and Student.Go	67,065	67,065
Projects/Personnel	14,000	12,000
Global Missions Personnel & Support	623,778	626,783
Disaster Relief	305,130	345,628

TOTAL GLOBAL MISSIONS EXPENSES **6,585,601** **6,091,732**

Together for Hope	210,748	287,832
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Budget Expenditures

Ministries of CBF Global

Continued Growth for Young Baptist Ecosystem

Young Baptists	186,960	161,810
Theological Education Scholarships	218,250	208,000
Fellows	66,500	22,750

Aspiration for Growth | Intentional

Commitment to Diversity and Inclusion

Fellowship Southwest	205,756	246,642
Familia	72,185	40,201
Racial Justice and Leadership	96,520	179,460

Advocacy

71,200 109,570

Convening & Collaborative Ministries for Congregations and Communities

States and Regions	475,920	588,117
25th Anniversary Block Grants	600,000	600,000
Partnerships	299,100	282,956
Lilly Thriving in Ministry	347,567	168,000
Lilly Thriving Congregations		235,808
Lilly Ministerial Excellence	691,133	375,000
Peer Learning Groups & Ministerial Development	96,524	85,906
Chaplaincy	57,050	45,050
Dawnings	107,795	30,050
Church Starts	156,377	85,000
Resources	154,920	103,750
Reference & Referral	14,890	
Ministries Personnel & Support	1,514,939	930,287

TOTAL MINISTRIES EXPENSES

5,433,586 **4,498,357**

Cultivating Identity

Advancement and Communications:

OGM Promotional Resources	153,500	150,500
Development	174,887	149,860
Marketing	21,890	24,000
Web Strategies	100,000	
<i>fellowship!</i> Magazine	113,448	103,440
Media Relations	4,500	2,000
Identity Personnel & Support	552,447	675,110

General Assembly:

Programming, Planning and Operations	299,729	322,259
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TOTAL IDENTITY EXPENSES

1,420,401 **1,427,169**

Administration

General Office	952,933	914,678
Information Systems	410,077	432,990
Governance Boards & Committees	46,750	11,200
Administration Personnel & Support	1,193,596	1,034,864

TOTAL ADMINISTRATIVE EXPENSES

2,603,356 **2,393,732**

TOTAL EXPENSES

16,253,691 **14,698,822**

Change in Net Assets	(364,451)	24,661
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