

COOPERATIVE BAPTIST FELLOWSHIP OF GEORGIA

2011

BUDGET

I. Missions	Budget 2010	Budget 2011	\$ Variation	% Change
<u>Mission Events</u>				
March Mission Madness	9,000.00	12,000.00	3,000.00	33.33%
New Events TBD	1,000.00	1,000.00	0.00	0.00%
Taliaferro Summer Camps	9,000.00	9,000.00	0.00	0.00%
<u>Networks</u>				
Church Starter Network	500.00	500.00	0.00	0.00%
Disaster Response Network	500.00	500.00	0.00	0.00%
Hispanic Missions Network	500.00	500.00	0.00	0.00%
India Missions Network	500.00	500.00	0.00	0.00%
Liberia Missions Network	500.00	500.00	0.00	0.00%
Missions Minister Network	500.00	500.00	0.00	0.00%
New Networks TBD		0.00	0.00	N/A
Urban Missions Network	500.00	500.00	0.00	0.00%
<u>Missions Partnerships</u>				
New Church Start	3,000.00	3,000.00	0.00	0.00%
Ag-Training Center-Sumatra	500.00	500.00	0.00	0.00%
Field Personnel R&R-Sumatra	500.00	500.00	0.00	0.00%
Republic of Georgia	500.00	500.00	0.00	0.00%
River Boat Ministry-Sumatra	500.00	500.00	0.00	0.00%
Morningstar Treatment Services	500.00	500.00	0.00	0.00%
<u>Missions Administrative Expense</u>	1,000.00	1,000.00	0.00	0.00%
II. Congregational Life				
<u>Faith Formation</u>				
Cooperative Student Fellowship Administrators	7,000.00	7,000.00	0.00	0.00%
Cooperative Student Fellowship Program	3,000.00	3,000.00	0.00	0.00%
Georgia Youth Choir Festival	1,500.00	3,000.00	1,500.00	100.00%
Georgia Youth Choir Festival Administrator	0.00	3,000.00	3,000.00	N/A
Now Serving	1,000.00	1,000.00	0.00	0.00%
ReCharge	1,500.00	3,000.00	1,500.00	100.00%
ReCharge Administrator	0.00	3,000.00	3,000.00	N/A
<u>Identity Partners</u>				
McAfee	1,500.00	1,500.00	0.00	0.00%
Candler	1,000.00	1,000.00	0.00	0.00%
Associated Baptist Press	500.00	500.00	0.00	0.00%
Baptist Center for Ethics	500.00	500.00	0.00	0.00%
Baptist History & Heritage Society	500.00	500.00	0.00	0.00%
Baptists Today	500.00	500.00	0.00	0.00%
National Baptist Women in Ministry	500.00	500.00	0.00	0.00%
GA Baptist Women in Ministry	1,000.00	1,000.00	0.00	0.00%
Interfaith Task Force	1,000.00	1,000.00	0.00	0.00%
<u>Leadership Development</u>				
Educational Conferences	1,000.00	1,000.00	0.00	0.00%
Leadership Development	3,000.00	3,000.00	0.00	0.00%
Preaching Consultation	5,000.00	5,000.00	0.00	0.00%
Staff Networks	1,000.00	5,000.00	4,000.00	400.00%
Peer Groups	1,000.00	1,000.00	0.00	0.00%
Seminary/College Scholarships	5,000.00	5,000.00	0.00	0.00%
Youth Ministers Network			0.00	N/A
Cong. Life Administrative Expenses	1,000.00	1,000.00	0.00	0.00%
<u>New Initiatives</u>				
	1,500.00	1,500.00	0.00	0.00%
Total Missions and Congregational Life	68,500.00	84,500.00	16,000.00	23.36%

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III. Administration	Budget 2010	Budget 2011	\$ Variation	% Change
Area Network Events	10,000.00	10,000.00	0.00	0.00%
Audit	5,250.00	5,250.00	0.00	0.00%
Maintenance (Bldg & Yard)	6,800.00	6,800.00	0.00	0.00%
Multi-peril Insurance Ch.Mutual	5,000.00	5,000.00	0.00	0.00%
Miscellaneous	2,000.00	2,000.00	0.00	0.00%
Moderator Expenses	500.00	500.00	0.00	0.00%
Office Equipment	9,000.00	9,500.00	500.00	5.56%
Office Expense	10,000.00	11,000.00	1,000.00	10.00%
Postage	4,700.00	4,700.00	0.00	0.00%
Telephone	13,500.00	13,500.00	0.00	0.00%
Utilities	8,200.00	8,700.00	500.00	6.10%
Security Service	700.00	700.00	0.00	0.00%
Total Administration	<u>75,650.00</u>	<u>77,650.00</u>	<u>2,000.00</u>	<u>2.64%</u>
 IV. Personnel				
Salaries Include compensation for Coordinator, Associate Coordinator, and 3 Administration staff members.	161,915.00	186,599.55	24,684.55	15.25%
Estimated Housing Includes anticipated housing allowance for Coordinator and Associate Coordinator.	50,892.12	42,045.00	-8,847.12	-5.46%
Tax Off-Set includes payroll Tax Off-Set for Coordinator and Associate Coordinator.	10,086.64	9,429.98	-656.66	-6.51%
Coordinator & Assoc. Coordinator Travel/Conf & Edu/Hospitali	13,000.00	12,300.00	-700.00	-5.38%
Employee Insurance (Medical/Dental)	20,562.00	26,436.96	5,874.96	28.57%
Employee Retirement Benefits (All Staff Members)	31,731.54	27,704.89	-4,026.65	-12.69%
Employment Taxes	6,938.00	8,861.58	1,923.58	27.73%
Employee Christmas bonus (Anticipated Only)	1,500.00	2,000.00	500.00	33.33%
Employee Professional Development	500.00	500.00	0.00	0.00%
Employee Mileage Remib (Admin Staff)	1,500.00	1,500.00	0.00	0.00%
Employee Travel/Hospitality (Admin Staff)	2,000.00	2,000.00	0.00	0.00%
Total Personnel	<u>300,625.30</u>	<u>315,377.96</u>	<u>14,752.66</u>	<u>4.91%</u>
 V. Fellowship				
Meetings	17,000.00	17,000.00	0.00	0.00%
GA Fellowship at National	2,000.00	2,000.00	0.00	0.00%
Total Fellowship	<u>19,000.00</u>	<u>19,000.00</u>	<u>0.00</u>	<u>0.00%</u>
 VI. Communications				
Visions Newsletter	43,000.00	43,000.00	0.00	0.00%
Printing & Production	3,800.00	5,000.00	1,200.00	31.58%
Web & Data Base Management	15,000.00	15,000.00	0.00	0.00%
Total Communication	<u>61,800.00</u>	<u>63,000.00</u>	<u>1,200.00</u>	<u>1.94%</u>
 Total Operations	 <u>457,075.30</u>	 <u>475,027.96</u>	 <u>17,952.66</u>	 <u>3.93%</u>
 Total Budget	 <u>525,575.30</u>	 <u>559,527.96</u>	 <u>33,952.66</u>	 <u>6.46%</u>