

Cooperative Baptist Fellowship of Georgia
Proposed Budget
July 1, 2015-June 30, 2016

I. Missions

65050.00	New Church Start	\$	10,000.00
65080.00	Summer Camps	\$	3,000.00
65200.00	March Mission Madness	\$	4,000.00
65092.00	Mission Networks TBD	\$	500.00
65094.00	Church Starter Network	\$	1,000.00
65095.00	Disaster Response Network	\$	1,500.00
61631.00	Seminary/College Scholarships	\$	5,000.00
61630.00	Leadership Development	\$	5,000.00
61632.00	Peer Groups	\$	3,000.00
61633.00	Preaching/Pastoral Events	\$	4,000.00
61634.00	CBF/GA Day At McAfee	\$	1,500.00
61634.00	CBF/GA Day At Candler	\$	500.00
61650.00	ReCharge	\$	4,000.00
61651.00	GYCF	\$	3,000.00
61751.00	Now Serving	\$	1,500.00
61752.00	CSF Administration	\$	9,000.00
61753.00	CSF Programs	\$	4,500.00
61660.00	Interfaith Task Force	\$	4,000.00
61674.00	Partnerships in Georgia	\$	2,000.00
61675.00	Georgia BWIM	\$	1,000.00
61680.00	New Initiatives	\$	3,000.00
61681.00	Senior Celebration	\$	2,000.00
61682.00	Handbell Festival	\$	1,000.00
61683.00	Cong. Life Admin Expense	\$	1,000.00
61684.00	Staff Networks	\$	5,000.00
61685.00	Ga Self-Sup Miss	\$	2,000.00

Total Missions

\$ 82,000.00

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II. Administration

71802.00	Audit	\$	8,000.00
71820.00	Multi-peril Insurance/Church Mutual	\$	6,000.00
71841.00	Office Equipment	\$	6,000.00
71850.00	Office Expense	\$	9,000.00
71843.00	Moderator Expense	\$	1,000.00
71844.00	Postage	\$	3,200.00
71845.00	Miscellaneous	\$	500.00
71846.00	Maintenance (Building & Yard)	\$	6,800.00
71857.00	Telephone	\$	12,000.00
71858.00	Utilities	\$	8,700.00
71865.00	Security Service	\$	1,000.00
Total Administration		\$	62,200.00

III. Personnel

75860.00	All Salaries	\$	223,750.00
75867.00	Estimated Housing	\$	44,000.00
75863.00	Tax Off-Set	\$	9,552.53
75811.00	Travel-Hospitality (All Staff)	\$	26,300.00
75820.00	Insurance (Medical/Dental/Life)	\$	25,158.92
75850.00	Retirement (All Staff)	\$	30,302.40
75840.00	Christmas Bonus (anticipated only)	\$	2,000.00
75855.00	Employment Taxes	\$	8,132.46
75856.00	Employee Professional Development	\$	500.00
Total Personnel		\$	369,696.31

IV. Fellowship

78950.00	Meetings	\$	20,000.00
78960.00	Ga Fellowship at National	\$	2,000.00
Total Fellowship		\$	22,000.00

V. Communications

79975.00	Visions Newsletter	\$	49,000.00
79976.00	Printing & Production	\$	8,000.00
79977.00	Web & Data Base Management	\$	8,000.00
Total Communication		\$	65,000.00

Total Budget **\$** **600,896.31**