

2021 CBF/GA Proposed Operating Budget

Core Priority	Ministry Opportunity		Proposed Funding
Missions			
	Missions - General		\$2,500.00
	Theological Education Scholarships		\$10,000.00
	Leadership Development		\$1,500.00
	Peer Learning Groups		\$2,000.00
	Pastor Events		\$1,000.00
	CBF/GA Day at Seminaries		\$600.00
	College Ministry Events		\$2,000.00
	March Mission Madness		\$8,000.00
	Ministry Partnerships		
		GA BWIM	\$1,000.00
		Passport Camps	\$2,500.00
		Other Partemships	\$1,000.00
	Field Personnel Support		\$12,000.00
	Together for Hope Support		\$5,000.00
	New Initiatives		\$2,500.00
	Senior Ministry Events		\$3,000.00
	Ministerial Staff Network Events		\$1,000.00
	TOTAL		\$55,600.00
Administration			
	Accounting Services		\$12,000.00
	Contingency		\$1,000.00
	Moderator Expenses		\$1,000.00
	Insurance		\$4,000.00
	Office		
		Equipment Rental	\$5,000.00
		Supplies	\$4,000.00
		Expenses	\$3,000.00

		Postage	\$1,000.00
	Telephone		
		Office/Internet	\$4,500.00
		Staff Cell Phone Reimbursement	\$3,500.00
	Hospitality/Travel		
		Exec. Coordinator	\$12,000.00
		Assoc. Coordinator	\$3,500.00
		Staff	\$1,000.00
	Promotional Materials/Items		\$2,000.00
	TOTAL		\$57,500.00
Personnel			
	All Salaries/Health Insurance		\$158,500.00
	Housing Allowance		\$46,500.00
	Retirement		
	(Employee Contribution)		\$16,500.00
	(CBF/GA Contribution)		\$6,600.00
	Insurance		\$4,000.00
	Employment Taxes (SS, FICA, etc.)		\$6,000.00
	Professional Development		\$2,500.00
	Bonus/Incentives		\$1,000.00
	Coordinator's Sabbatical Fund		\$1,750.00
	Housekeeping Service		\$5,000.00
	TOTAL		\$248,350.00
Fellowship			
	State General Assembly		\$13,000.00
	GA Fellowship at National CBF		\$2,500.00
	Other Gatherings		\$3,000.00
	TOTAL		\$18,500.00

Communications			
	Visions Newsletter Production		\$8,800.00
	Visions Newsletter Printing/Publication		\$15,500.00
	Visions Newsletter Postage		\$8,200.00
	Web Site Costs		\$5,000.00
	Data Base Management Fees		\$6,550.00
	Other Expenses		\$1,000.00
	TOTAL		\$45,050.00
	TOTAL Projected Expenditures		
	Missions		\$55,600.00
	Administration		\$57,500.00
	Personnel		\$248,350.00
	Fellowship		\$18,500.00
	Communications		\$45,050.00
	TOTAL		\$425,000.00