

**CANADIAN NATIONAL BAPTIST CONVENTION
PROPOSED OPERATING BUDGET 2016**

	BUDGET 2015	BUDGET 2016 PROPOSED
INCOME		
Cooperative Giving	763,781.00	797,408.00
NAMB	1,465,473.00	1,465,473.00
LifeWay Christian Resources	70,000.00	70,000.00
Fleming Trust Funds	12,000.00	12,000.00
Other (Foundation, gifts, transfers restricted)	100,000.00	100,000.00
	2,411,254.00	2,444,881.00
EXPENSE		
National Ministires	505,386.00	514,633.00
Finance	265,827.00	268,131.00
New Disciplemakers/Church Strengthening	143,666.00	149,651.00
New Churches	1,120,000.00	1,120,360.00
Missions		
World Missions at 20%	152,756.00	159,482.00
Missions Impact	72,180.00	73,501.00
New Believers/Transforming Communities	151,439.00	159,123.00
	2,411,254.00	2,444,881.00

DETAILED EXPENSE

NATIONAL MINISTRIES

	BUDGET 2015	BUDGET 2016
National Ministries Salaries	287,971.00	293,731.00
National Ministries Benefits Expense	65,615.00	69,102.00
National Ministries Travel	16,000.00	16,000.00
Baptist Horizon	5,000.00	5,000.00
Cdn Southern Baptist Seminary	16,000.00	16,000.00
NM Evangelism Projects	25,000.00	25,000.00
Equipping Projects	25,000.00	25,000.00
Annual Audit	16,800.00	16,800.00
National Leadership Board	25,000.00	25,000.00
D&OL and General Insurance	3,000.00	3,000.00
CNBC Annual Convention	20,000.00	20,000.00
Sub Total	505,386.00	514,633.00

FINANCE

Salaries	118,822.00	121,198.00
Employee Benefits Expense	27,546.00	27,474.00
Office Operating Expense-General	4,000.00	4,000.00
Telus - Phone Expense	10,550.00	10,550.00
Postage Expense	3,000.00	3,000.00
General Tech Expense	10,000.00	10,000.00
Xerox - Printing Expense	2,000.00	2,000.00
Payroll and Bank Service Charges	3,450.00	3,450.00
Equipment Lease	29,600.00	29,600.00
Property Management Expense	36,859.00	36,859.00
Property Tax	20,000.00	20,000.00
Sub Total	265,827.00	268,131.00

NEW DISCIPLEMAKERS/CHURCH STRENGTHENING

Salaries	82,060.00	83,701.00
Employee Benefits Expense	11,606.00	15,950.00
Travel Expense	15,000.00	15,000.00
Projects	35,000.00	35,000.00
Sub Total	143,666.00	149,651.00

NEW CHURCHES

	BUDGET 2015	BUDGET 2016
Salaries	18,000.00	18,360.00
Employee Benefits Expense	2,000.00	2,000.00
Church Planting Projects	941,000.00	941,000.00
Church Planting Ministry Expense	59,000.00	59,000.00
Church Planting Development (DM)	30,000.00	30,000.00
Church Planting Development (GT)	70,000.00	70,000.00
Sub Total	1,120,000.00	1,120,360.00

Note: New Churches Team Leader salary and expense covered by NAMB

MISSIONS

*20%

Cooperative Giving to World Missions	152,756.00	159,482.00
Sub Total	152,756.00	159,482.00
Salaries	60,068.00	61,269.00
Employee Benefits Expense	9,712.00	9,832.00
Travel	2,400.00	2,400.00
Sub Total	72,180.00	73,501.00

NEW BELIEVERS/TRANSFORMING COMMUNITIES

Salaries	89,033.00	90,813.00
Employee Benefits Expense	12,406.00	18,310.00
Travel	15,000.00	15,000.00
Projects	35,000.00	35,000.00
Sub Total	151,439.00	159,123.00
TOTAL	\$2,411,254.00	\$2,444,881.00