

# CNBC MINISTRY FOCUS • 2016

## Canadian National Baptist Convention - Proposed Operating Budget 2017

	ACTUAL 2015	BUDGET 2016	BUDGET 2017 PROPOSED
<b>INCOME</b>			
Cooperative Giving	701,893.00	772,093.00	788,806.00
NAMB	1,312,457.00	1,370,000.00	1,370,000.00
NAMB for Seminary	260,000.00	-	-
LifeWay Christian Resources	76,684.00	70,000.00	70,000.00
Fleming Trust Funds	12,989.00	12,000.00	12,000.00
Other (Foundation, gifts, transfers restricted)	84,116.00	100,000.00	100,000.00
	<b>2,448,139.00</b>	<b>2,324,093.00</b>	<b>2,340,806.00</b>
<b>EXPENSE</b>			
<b>National Ministries</b>	469,422.00	482,371.00	487,783.00
NAMB for Seminary	260,000.00	-	-
<b>Finance</b>	246,188.00	258,149.00	265,871.00
<b>New Disciplemakers/Church Strengthening</b>	145,913.00	149,227.00	153,888.00
<b>New Churches</b>	965,073.00	1,120,360.00	1,113,972.00
<b>Missions</b>			
World Missions at 20%	140,980.00	154,419.00	157,761.00
Missions Impact	53,940.00	-	-
<b>New Believers/Transforming Communities</b>	145,442.00	159,567.00	161,531.00
	<b>2,426,958.00</b>	<b>2,324,093.00</b>	<b>2,340,806.00</b>



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### DETAILED EXPENSE

NATIONAL MINISTRIES	ACTUAL	BUDGET	BUDGET
	2015	2016	2017
National Ministries Salaries	269,511.00	249,584.00	254,589.00
National Ministries Benefits Expense	58,814.00	60,987.00	61,394.00
National Ministries Travel	16,000.00	16,000.00	16,000.00
Baptist Horizon	11,041.00	5,000.00	5,000.00
Cdn Southern Baptist Seminary	16,000.00	16,000.00	16,000.00
NM Evangelism Projects	24,965.00	25,000.00	25,000.00
Equipping Projects	25,000.00	25,000.00	25,000.00
Annual Audit	16,800.00	16,800.00	16,800.00
National Leadership Board	7,725.00	25,000.00	25,000.00
D&OL and General Insurance	2,865.00	3,000.00	3,000.00
Tech Support	-	20,000.00	20,000.00
CNBC Annual Convention	20,701.00	20,000.00	20,000.00
<b>Sub Total</b>	<b>469,422.00</b>	<b>482,371.00</b>	<b>487,783.00</b>

### FINANCE

Salaries	117,893.00	121,198.00	128,398.00
Employee Benefits Expense	27,053.00	27,801.00	28,323.00
Office Operating Expense-General	4,000.00	5,000.00	5,000.00
Telus - Phone Expense	9,220.00	10,550.00	10,550.00
Postage Expense	2,952.00	3,000.00	3,000.00
General Tech Expense	10,000.00	10,000.00	10,000.00
Xerox - Printing Expense	-	2,000.00	2,000.00
Payroll and Bank Service Charges	3,450.00	4,000.00	4,000.00
Equipment Lease	29,026.00	29,600.00	29,600.00
Property Management Expense	23,077.00	25,000.00	25,000.00
Property Tax	19,517.00	20,000.00	20,000.00
<b>Sub Total</b>	<b>246,188.00</b>	<b>258,149.00</b>	<b>265,871.00</b>



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NEW DISCIPLEMAKERS/CHURCH STRENGTHENING	ACTUAL 2015	BUDGET 2016	BUDGET 2017
Salaries	82,060.00	83,701.00	88,215.00
Employee Benefits Expense	15,897.00	15,526.00	15,673.00
Travel Expense	12,956.00	15,000.00	15,000.00
Projects	35,000.00	35,000.00	35,000.00
<b>Sub Total</b>	<b>145,913.00</b>	<b>149,227.00</b>	<b>153,888.00</b>

NEW CHURCHES			
Salaries	12,580.00	18,360.00	12,472.00
Employee Benefits Expense	781.00	2,000.00	1,500.00
Church Planting Projects	795,199.00	941,000.00	941,000.00
Church Planting Ministry Expense	56,576.00	59,000.00	59,000.00
Church Planting Development (DM)	29,937.00	30,000.00	30,000.00
Church Planting Development (GT)	70,000.00	70,000.00	70,000.00
<b>Sub Total</b>	<b>965,073.00</b>	<b>1,120,360.00</b>	<b>1,113,972.00</b>

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

MISSIONS			
Cooperative Giving to World Missions	140,980.00	154,419.00	157,761.00
<b>Sub Total</b>	<b>140,980.00</b>	<b>154,419.00</b>	<b>157,761.00</b>

NEW BELIEVERS/TRANSFORMING COMMUNITIES			
	79,449.00	90,813.00	92,630.00
	16,883.00	18,754.00	18,901.00
	14,183.00	15,000.00	15,000.00
	34,927.00	35,000.00	35,000.00
<b>Sub Total</b>	<b>145,442.00</b>	<b>159,567.00</b>	<b>161,531.00</b>

<b>TOTAL</b>	<b>\$2,324,093.00</b>	<b>\$2,340,806.00</b>
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