



**Convention annuelle du CNBC • 1-2 Juillet  
CNBC Annual Convention • July 1-2**

**Eglise Gospelvie • 1455 Rue (Avenue) Papineau • Montréal, QC H2K 4H5**

**Réunion d'affaire CNBC • 2016 • Ministry Focus Agenda**

**samedi 2 juillet • Saturday July 2**

*Le service pour les enfants commence 30 minutes avant la reunion*

1:30	<b>Ouverture de la réunion / Call to Order</b> . . . . .	John Evans
1:45	<b>Presentation des orateurs / Seating of Messengers</b> . . . . .	Comité de vérification des pouvoirs / Credentials Committee
	<b>Présentation des nouvelles églises / Seating of New Churches</b> . . . . .	Comité de vérification des pouvoirs / Credentials Committee
	<b>Rapport du comité de nomination / Nominating Committee Report</b> . . . . .	Jonathan Chisholm
	<b>Nomination des comités / Appointment of Committees.</b> . . . . .	John Evans
2:00	<b>Rapport du séminaire / Seminary Report</b> . . . . .	Rob Blackaby, Barry Nelson, Glenn Watson
2:20	<b>Rapport NAMB / NAMB Report</b> . . . . .	Jeff Christopherson
2:35	<b>Rapport CGR / CGR Report</b> . . . . .	Abraham Shepherd
2:55	<b>Élection des membres du bureau / Election of Officers</b> . . . . .	John Evans
	<b>Rapport du conseil de la Direction Nationale / National Leadership Board Report</b> . . . . .	John Evans
3:30	<b>Rapport LifeWay / LifeWay Report.</b> . . . . .	Kevin Rudd
3:45	<b>Rapport IMB / IMB Report</b> . . . . .	Cesar Parra
4:00	<b>Message du président / President's Message</b> . . . . .	John Evans
4:25	<b>Ajournement / Adjourn</b> . . . . .	Gerry Taillon



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# Réunion d'affaire CNBC • 2016

## Recommandations Pour être voté

### Instructions importantes concernant les nouveaux dossiers

1. Les nouveaux dossiers seront présentés lors de la session de samedi 2 juillet en après-midi.
2. Si vous désirez présenter de nouveaux dossiers, merci d'écrire votre motion à Gerry Taillon ou Paul Johnson.
3. Vous devez écrire le nom de votre église et votre nom en tant que messenger, sur la motion proposée.
4. Ces motions doivent être remises samedi midi au plus tard.

### Recommandations

Nous recommandons la désignation de la firme comptable Dart Bryant de Calgary, en tant qu'auditeurs pour The Canadian National Baptist Convention, The Canadian Southern Baptist Seminary and college, et la foundation CNBC pour 2016.

### Rapport du comité d'accréditation

Le comité d'accréditation recommande que les églises suivantes soient affiliées à CNBC.

**Credentials Committee:** Jonathan Chisholm (AB) D.J. Castilleja (SK)

1. The Open Door Community Church – Sherwood Park, AB
2. Hamilton Bikers' Church – Hamilton, ON
3. Church on the Rock – Pitt Meadows, BC
4. Immanuel Baptist Church – Vancouver, BC
5. Richmond Chinese Christian Gospel Church – Burnaby, BC
6. Urban Village Church – Burnaby, BC
7. Eglise Renaissance Trois-Rivières – Trois-Rivières, QC
8. Springbank Chinese Baptist Church – Calgary, AB
9. Community Bible Chapel – Timberlea, NS
10. Celebration! Church Ottawa – Ottawa, ON

### Rapport du comité de nomination

A l'réunion d'affaire CNBC à Montreal, Quebec – 2 juillet

**Comité de nomination:** Jonathan Chisholm (Alberta), Ron Young (Quebec)

#### Conseil de direction national/ CNBC Foundation

(4-year terms - reflected as of 2016)

Name	Nombre d'années de service	Province
John Evans . . . . .	4** . . . . .	PE
Kim Goodfellow . . . . .	4. . . . .	ON
Debbie McDowell . . . . .	4. . . . .	MB
Hugh Morrison . . . . .	4. . . . .	NS
Roy Spannagel . . . . .	4. . . . .	AB
DJ Castilleja . . . . .	3. . . . .	SK
Christian Lachance . . . . .	1. . . . .	QC
Henry Lew . . . . .	1. . . . .	BC

#### Régisseurs des collèges et séminaires baptistes

(4-year terms - reflected as of 2016)

Name	Nombre d'années de service	Province
Richard MacNeill . . . . .	4. . . . .	ON
DK Hale. . . . .	3. . . . .	AB
Terry Branscombe . . . . .	2. . . . .	NB
Nelda Kabesh . . . . .	2. . . . .	BC
Laura Butt . . . . .	1. . . . .	SK
Shannon Landriault . . . . .	1. . . . .	ON
Gary Smith . . . . .	1. . . . .	AB

\*\*les années de service en tant que membre du bureau ne comptent pas ici.

**Comité de nomination 2016-17:** Jonathan Chisholm (AB), Ron Young (QC)

**Comité de vérification des pouvoirs 2017-17:** Rob Buntain (BC), D.J. Castilleja (SK)

# CNBC MINISTRY FOCUS • 2016

## Recommendations to be Voted on

### Important Instructions Re Items of New Business

1. New items of business will be presented at the Ministry Focus Session on Saturday afternoon, July 2.
2. If you have an item of business you would like to bring forward, please present your motion in writing to Gerry Taillon or Paul Johnson.
3. Your name and the church that has elected you as messenger must be included with the written motion.
4. These motions must be turned in no later than Saturday at noon.

### Recommendations

Recommend the appointment of the accounting firm of Dart Bryant, Calgary, AB as auditors for the Canadian National Baptist Convention, the Canadian Southern Baptist Seminary & College and the CNBC Foundation for 2016.

### Credentials Committee Report

The Credentials Committee recommends that the following churches be affiliated with the CNBC.

**Credentials Committee:** Jonathan Chisholm (AB) D.J. Castilleja (SK)

1. The Open Door Community Church – Sherwood Park, AB
2. Hamilton Bikers' Church – Hamilton, ON
3. Church on the Rock – Pitt Meadows, BC
4. Immanuel Baptist Church – Vancouver, BC
5. Richmond Chinese Christian Gospel Church – Burnaby, BC
6. Urban Village Church – Burnaby, BC
7. Eglise Renaissance Trois-Rivières – Trois-Rivières, QC
8. Springbank Chinese Baptist Church – Calgary, AB
9. Community Bible Chapel – Timberlea, NS
10. Celebration! Church Ottawa – Ottawa, ON

### Nominating Committee Report

To the CNBC Annual Convention Meeting in Montreal, Quebec – July 2016

**Nominating Committee:** Jonathan Chisholm (Alberta), Ron Young (Quebec)

#### National Leadership Board/ CNBC Foundation

(4-year terms - reflected as of 2016)

Name	Going into Year of Term	Province
John Evans . . . . .	4** . . . . .	PE
Kim Goodfellow . . . . .	4. . . . .	ON
Debbie McDowell . . . . .	4. . . . .	MB
Hugh Morrison . . . . .	4. . . . .	NS
Roy Spannagel . . . . .	4. . . . .	AB
DJ Castilleja . . . . .	3. . . . .	SK
Christian Lachance . . . . .	1. . . . .	QC
Henry Lew . . . . .	1. . . . .	BC

#### Trustees of Canadian Southern Baptist Seminary & College

(4-year terms - reflected as of 2016)

Name	Going into Year of Term	Province
Richard MacNeill . . . . .	4. . . . .	ON
DK Hale. . . . .	3. . . . .	AB
Terry Branscombe . . . . .	2. . . . .	NB
Nelda Kabesh . . . . .	2. . . . .	BC
Laura Butt . . . . .	1. . . . .	SK
Shannon Landriault . . . . .	1. . . . .	ON
Gary Smith . . . . .	1. . . . .	AB

\*\*Years spent as an officer do not count toward term

**Nominating Committee 2016-17:** Jonathan Chisholm (AB), Ron Young (QC)

**Credentials Committee 2017-17:** Rob Buntain (BC), D.J. Castilleja (SK)

# RÉUNION D'AFFAIRE CNBC • 2016 • CNBC MINISTRY FOCUS

## Budget de CNBC fonctionnement proposé pour 2017

### CNBC 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
	2,448,139.00	2,324,093.00	<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
	2,426,958.00	2,324,093.00	<b>2,340,806.00</b>



# RÉUNION D'AFFAIRE CNBC • 2016 • CNBC MINISTRY FOCUS

## Budget de CNBC fonctionnement proposé pour 2017

### CNBC Proposed Operating Budget 2017

#### 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>



# RÉUNION D'AFFAIRE CNBC • 2016 • CNBC MINISTRY FOCUS

## Budget de CNBC fonctionnement proposé pour 2017

### CNBC Proposed Operating Budget 2017

	ACTUAL 2015	BUDGET 2016	BUDGET 2017
<b>NEW DISCIPLEMAKERS/CHURCH STRENGTHENING</b>			
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>
<b>NEW CHURCHES</b>			
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>
<i>Note: New Churches Team Leader salary and expense covered by NAMB</i>			
<b>MISSIONS</b>			
Cooperative Giving to World Missions	140,980.00	154,419.00	<b>157,761.00</b>
<b>Sub Total</b>	<b>140,980.00</b>	<b>154,419.00</b>	<b>157,761.00</b>
<b>NEW BELIEVERS/TRANSFORMING COMMUNITIES</b>			
	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>





# RÉUNION D'AFFAIRE CNBC • 2016 • CNBC MINISTRY FOCUS

Budget de la Fondation de CNBC proposé pour 2017

CNBC Foundation Budget Proposed Budget 2017

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	<b>BUDGET 2016</b>	<b>PROPOSED 2017</b>
<b>REVENUE</b>		
Management Fees	30,000.00	<b>30,000.00</b>
Earnings (Re Operating Fund)	1,500.00	<b>1,500.00</b>
	<hr/>	<hr/>
	31,500.00	<b>31,500.00</b>
<b>EXPENSE</b>		
<b>INSURANCE</b>		
D&O & General Insurance	1,700.00	<b>1,700.00</b>
<b>OFFICE</b>		
Bank Service Charges	150.00	<b>150.00</b>
Tech Support	0.00	-
Computer Software	0.00	-
<b>PROFESSIONAL FEES</b>		
Accounting	21,000.00	<b>21,000.00</b>
Audit	8,000.00	<b>8,000.00</b>
Legal Fees	650.00	<b>650.00</b>
	<hr/>	<hr/>
	31,500.00	<b>31,500.00</b>



# RÉUNION D'AFFAIRE CNBC • 2016 • CNBC MINISTRY FOCUS

## Budget CNBC proposé pour la mission pour 2017 CNBC International Missions Proposed Budget 2017

	ACTUAL 2015	BUDGET 2016	PROPOSED 2017
<b>INCOME</b>			
CNBC Cooperative Giving Program	70,489.89	77,209.00	<b>78,881.00</b>
International Missions Offering	141,221.79	120,000.00	<b>140,000.00</b>
Interest/Investment Earnings	3,577.28	62,000.00	<b>60,000.00</b>
IMB Partnership	26,331.37	17,000.00	<b>18,600.00</b>
Other Gifts	-	7,000.00	-
IM Reserve Fund	75,000.00	59,155.00	<b>36,681.00</b>
<b>INCOME TOTALS</b>	<b>316,620.33</b>	<b>342,364.00</b>	<b>334,162.00</b>
<b>EXPENSE</b>			
<b>MISSIONS</b>			
<b>Team Leader, s</b>	0	0	<b>65,000.00</b>
<b>Team Leader, RSP</b>	0	0	<b>6,500.00</b>
<b>Team Leader, CP/EI</b>	0	0	<b>3,700.00</b>
<b>Team Leader, ins</b>	0	0	<b>6,500.00</b>
Team Leader, travel	15,144.68	16,000.00	<b>15,000.00</b>
Missions Project Funds	5,915.11	10,000.00	<b>5,000.00</b>
CGP/Missions Comm Assistant, s	29,120.50	22,422.00	<b>22,866.00</b>
CGP/Missions Comm Assistant, CP/EI	2,160.08	1,656.00	<b>2,500.00</b>
(RSP Cone)	1,700.00	-	
(Insurance Cone)	1,196.00	-	
Missions Assistant, s	25,305.28	26,624.00	<b>23,810.00</b>
Missions Assistant, CP-EI	1,940.16	3,000.00	<b>2,500.00</b>
Missions Assistant, RSP	2,663.04	2,662.00	<b>0.00</b>
Missions Assistant, ins	4,242.80	4,500.00	<b>0.00</b>
Missions Offerings Promotion	9,472.44	9,000.00	<b>0.00</b>
Program Operating Expense	1,029.50	5,000.00	<b>5,000.00</b>
Mission Impact Leader, v	-	5,000.00	<b>0.00</b>
	<b>99,889.59</b>	<b>105,864.00</b>	<b>158,376.00</b>



# RÉUNION D'AFFAIRE CNBC • 2016 • CNBC MINISTRY FOCUS

## Budget CNBC proposé pour la mission pour 2017 CNBC International Missions Proposed Budget 2017

	ACTUAL 2015	BUDGET 2016	PROPOSED 2017
<b>MISSIONARY SUPPORT</b>			
Missionary Salaries	143,018.09	144,000.00	<b>107,640.00</b>
Missionary RSP	28,899.56	25,000.00	<b>16,146.00</b>
Missionary, CP	5,748.90	5,500.00	<b>5,500.00</b>
	177,666.55	174,500.00	<b>129,286.00</b>
<b>OTHER MISSIONARY SUPPORT</b>			
Appointment Expense	-	-	<b>0.00</b>
Retirement Benefit	-	-	<b>0.00</b>
CNBC IM Projects/Field Support	3,854.06	5,000.00	<b>5,000.00</b>
MK Education Funds	-	2,000.00	<b>2,000.00</b>
Home Assignment Supplement	2,640.81	7,000.00	<b>2,000.00</b>
Home Assignment, Travel	8,986.69	7,500.00	<b>2,000.00</b>
	15,481.56	21,500.00	<b>11,000.00</b>
<b>OTHER PROJECTS</b>			
National Ministry Leader, Field Visits	7,448.23	8,000.00	<b>8,000.00</b>
CNBC/IMB/Leadership Training	9,961.60	10,000.00	<b>5,000.00</b>
Canadian Global Response (CGR) Grant	20,000.00	20,000.00	<b>20,000.00</b>
Cuba Ministry Partnership	2,491.51	2,500.00	<b>2,500.00</b>
	39,901.34	40,500.00	<b>35,500.00</b>
<b>EXPENSE TOTALS</b>	<b>332,939.04</b>	<b>342,364.00</b>	<b>334,162.00</b>



# RÉUNION D'AFFAIRE CNBC • 2016 • CNBC MINISTRY FOCUS

Budget du séminaire et du collège pour 2016/17

Canadian Southern Baptist Seminary & College Budget 2016/17

## OPERATING BUDGET SUMMARY

OPERATING REVENUE	BUDGET 2015/16	ACTUAL YTD Mar 16	PROPOSED BUDGET 2016/17
CNBC Sources	71,000	36,782	52,000
General Donations	701,716	388,100	840,075
Tuition & Fees	343,412	281,631	334,125
Rental Revenue	455,517	350,500	455,816
Other Revenue	45,200	43,249	50,100
Interest Revenue	250	103	150
Blackaby Ministries International	123,260	37,862	42,564
General Restricted Earnings	32,280	0	30,000
Funded from Reserves	178,000	0	0
<b>TOTAL OPERATING REVENUE</b>	<b>1,950,635</b>	<b>1,138,227</b>	<b>1,804,830</b>
<b>OPERATING EXPENDITURES</b>			
Office of the President	158,093	112,594	158,082
Office of Development	145,507	95,281	150,432
Office of Public Relations	52,600	8,456	51,600
Business Services	287,394	214,622	292,978
Academic Services	289,892	213,614	298,162
Library Services	120,577	93,014	118,468
Student Services	23,810	11,413	21,556
Student Admissions Services	74,935	47,010	90,221
Facilities Management Services	298,602	206,775	303,760
Student Housing Services	174,747	114,984	176,302
Guest Housing Services	43,018	35,825	46,705
Blackaby Ministries International	123,260	42,270	42,564
<b>TOTAL PER SCHEDULES</b>	<b>\$ 1,792,435</b>	<b>\$ 1,195,858</b>	<b>\$ 1,750,830</b>
Loan principal - Student Housing	119,200	133,559	0
Capital Expenditures	32,000	0	47,000
Library Acquisitions	7,000	5,948	7,000
<b>TOTAL</b>	<b>158,200</b>	<b>139,507</b>	<b>54,000</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,950,635</b>	<b>\$ 1,335,365</b>	<b>\$ 1,804,830</b>
<b>NET REVENUES / EXPENDITURES</b>	<b>\$ -</b>	<b>\$ (197,138)</b>	<b>\$ -</b>



# RÉUNION D'AFFAIRE CNBC • 2016 • CNBC MINISTRY FOCUS

Budget du séminaire et du collège pour 2016/17

Canadian Southern Baptist Seminary & College Budget 2016/17

## OPERATING EXPENDITURES BY DEPARTMENT

OPERATING EXPENDITURES	BUDGET 2015/16	ACTUAL YTD Mar 16	PROPOSED BUDGET 2016/17
<b>Office of the President</b>			
Salaries, Wages and Benefits	122,343	87,960	123,332
Operations	19,900	10,747	18,900
Office Expense	1,850	1,203	1,850
Travel Expense	14,000	12,684	14,000
TOTAL	\$ 158,093	\$ 112,594	\$ 158,082
<b>Office of Development</b>			
Salaries, Wages and Benefits	121,807	79,145	128,482
Operations	8,200	8,231	7,750
Office Expense	5,500	3,596	6,200
Travel Expense	10,000	4,309	8,000
TOTAL	\$ 145,507	\$ 95,281	\$ 150,432
<b>Office of Public Relations</b>			
Salaries, Wages and Benefits	15,600	4,473	15,600
Operations	36,000	3,983	35,000
Office Expense	500	0	500
Travel Expense	500	0	500
TOTAL	\$ 52,600	\$ 8,456	\$ 51,600
<b>Business Services</b>			
Salaries, Wages and Benefits	196,064	145,421	203,078
Operations	47,830	35,548	49,200
Office Expense	42,200	33,653	39,200
Travel Expense	1,300	0	1,500
TOTAL	\$ 287,394	\$ 214,622	\$ 292,978



# RÉUNION D'AFFAIRE CNBC • 2016 • CNBC MINISTRY FOCUS

Budget du séminaire et du collège pour 2016/17

Canadian Southern Baptist Seminary & College Budget 2016/17

## OPERATING EXPENDITURES BY DEPARTMENT

OPERATING EXPENDITURES	BUDGET 2015/16	ACTUAL YTD Mar 16	PROPOSED BUDGET 2016/17
<b>Academic Services</b>			
Salaries, Wages and Benefits *	192,042	143,298	196,437
Operations	74,050	55,847	76,300
Office Expense	13,800	9,528	13,825
Travel Expense	10,000	4,941	11,600
TOTAL *	\$ 289,892	\$ 213,614	\$ 298,162
<i>* Figures do not include equivalent salary costs for IMB &amp; NAMB funded professors - approx. \$372,700</i>			
<b>Library Services</b>			
Salaries, Wages and Benefits	93,527	69,245	93,368
Operations	25,050	23,571	24,600
Office Expense	500	198	500
Travel Expense	1,500	0	0
TOTAL	\$ 120,577	\$ 93,014	\$ 118,468
<b>Student Services</b>			
Salaries, Wages and Benefits	7,060	3,147	6,806
Operations	9,750	4,737	10,750
Office Expense	0	0	0
Travel Expense	7,000	3,529	4,000
TOTAL	\$ 23,810	\$ 11,413	\$ 21,556
<b>Student Admissions Services</b>			
Salaries, Wages and Benefits	55,685	39,367	73,971
Operations	9,000	4,567	9,000
Office Expense	2,750	533	1,250
Travel Expense	7,500	2,543	6,000
TOTAL	\$ 74,935	\$ 47,010	\$ 90,221



# RÉUNION D'AFFAIRE CNBC • 2016 • CNBC MINISTRY FOCUS

Budget du séminaire et du collège pour 2016/17

Canadian Southern Baptist Seminary & College Budget 2016/17

## OPERATING EXPENDITURES BY DEPARTMENT

OPERATING EXPENDITURES	BUDGET 2015/16	ACTUAL YTD Mar 16	PROPOSED BUDGET 2016/17
<b>Facilities Management Services</b>			
Salaries, Wages and Benefits	142,902	109,646	145,960
Operations	149,600	92,535	151,700
Office Expense	6,100	4,594	6,100
Travel Expense	-	-	-
TOTAL	\$ 298,602	\$ 206,775	\$ 303,760
<b>Student Housing Services</b>			
Salaries, Wages and Benefits	5,097	3,714	5,097
Operations	124,850	78,551	128,700
Office Expense	44,800	32,719	42,505
Travel Expense		-	
TOTAL	\$ 174,747	\$ 114,984	\$ 176,302
<b>Guest Housing Services</b>			
Salaries, Wages and Benefits	9,918	4,696	10,086
Operations	28,600	27,837	32,070
Office Expense	4,500	3,292	4,550
Travel Expense		-	
TOTAL	\$ 43,018	\$ 35,825	\$ 46,706
<b>Blackaby Ministries International</b>			
Salaries, Wages and Benefits	122,710	42,269	42,464
Operations	50	0	50
Office Expense	500	1	50
Travel Expense	0	0	0
TOTAL	\$ 123,260	\$ 42,270	\$ 42,564



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**Canadian National Baptist Convention**

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