

Canadian National Baptist Convention

Proposed Operating Budget 2018

	ACTUAL 2016	BUDGET 2017	BUDGET 2018 PROPOSED
Regional Ministry Support			
Regional Ministries Salaries	-	115,779.00	135,578.00
Regional Ministries Benefits Expense	-	13,736.00	18,143.00
Regional Ministries Travel	-	18,250.00	22,000.00
Minister Leader Grant ATL	-	12,000.00	12,000.00
Minister Leader Grant MB	-	-	12,000.00
Minister Leader Grant SK	-	12,000.00	12,000.00
Minister Leader Grant ON	-	12,000.00	12,000.00
Sub Total	-	301,234.00	363,662.00
CHURCH STRENGTHENING			
Salaries	83,300.00	88,215.00	89,978.00
Employee Benefits Expense	15,495.00	15,673.00	15,873.00
Travel Expense	13,922.00	15,000.00	15,000.00
Projects	35,000.00	35,000.00	35,000.00
Sub Total	147,717.00	153,888.00	155,851.00
CHURCH PLANTING			
Salaries	14,308.00	12,472.00	12,721.00
Employee Benefits Expense	883.00	1,500.00	1,500.00
Church Planting Projects	776,410.00	1,000,000.00	1,000,000.00
Church Planting Ministry Expense	52,082.00	-	-
Church Planting Development (DM)	30,000.00	30,000.00	30,000.00
Church Planting Development (GT)	70,000.00	70,000.00	70,000.00
Sub Total	943,683.00	1,113,972.00	1,114,221.00
Note: Church Planting Team Leader salary and expense covered by NAMB			
MISSIONS			
*20%			
Cooperative Giving to World Missions	154,688.00	167,959.00	172,671.00
Sub Total	154,688.00	167,959.00	172,671.00
EVANGELISM			
Salaries	89,587.00	92,630.00	94,482.00
Employee Benefits Expense	18,200.00	18,901.00	19,101.00
Travel	14,899.00	15,000.00	15,000.00
Projects	35,071.00	35,000.00	35,000.00
Sub Total	157,757.00	161,531.00	163,583.00
TOTAL		\$2,617,068.00	\$2,672,709.00