

2023 CBF/GA Operating Budget

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Core Priority	Ministry Opportunity		2022	2023
Missions				
	Missions - General		\$2,500.00	\$2,500.00
	March Mission Madness		\$8,000.00	\$10,000.00
	Field Personnel Support		\$12,000.00	\$12,000.00
	Together for Hope Support		\$5,000.00	\$5,000.00
	New Initiatives		\$2,500.00	\$2,500.00
	TOTAL MISSIONS		\$30,000.00	\$32,000.00
Ministry				
	Peer Learning Groups		\$1,500.00	\$1,500.00
	College Ministry Events		\$5,000.00	\$5,000.00
	Senior Ministry Events		\$1,500.00	\$2,000.00
	Children's Ministry Events		\$0.00	\$2,500.00
	Ministerial Staff Network		\$1,000.00	\$0.00
	Youth Ministry Events		\$0.00	\$3,500.00
	Ministry Partnerships			
		GA BWIM	\$1,000.00	\$1,000.00
		Passport	\$2,500.00	\$2,500.00
		WYS	\$1,000.00	\$1,000.00
		Oasis	\$1,000.00	\$0.00
	New Ministry Initiatives		\$0.00	\$2,500.00
	TOTAL MINISTRY		\$14,500.00	\$21,500.00
Administration				
	Accounting Service		\$14,000.00	\$14,000.00
	Insurance		\$4,000.00	\$4,000.00
	Office			
		Equipment	\$5,000.00	\$5,000.00
		Supplies	\$3,000.00	\$4,000.00
		Expenses	\$1,750.00	\$3,500.00
		Postage	\$1,000.00	\$500.00

	Telephone			
		Office	\$4,500.00	\$4,500.00
		Staff Cell	\$3,500.00	\$4,000.00
	Hospitality/Travel			
		Exec.	\$10,000.00	\$10,000.00
		Assoc.	\$6,000.00	\$6,000.00
		Staff	\$1,000.00	\$1,000.00
	Promotional Materials/Items		\$2,500.00	\$2,500.00
	TOTAL ADMINISTRATION		\$56,250.00	\$59,000.00
Personnel				
	Staff Compensation		\$158,500.00	\$180,450.00
	Housing Allowance		\$46,500.00	\$52,000.00
	Retirement			
	(Employee Contribution)		\$16,500.00	
	(CBF/GA Contribution)		\$6,600.00	\$7,000.00
	Employee Health Insurance			
	(CBFGA Contribution)			\$12,500.00
	Insurance (Life and Long-			\$4,800.00
	Employment Taxes (SS, FICA,		\$8,200.00	\$8,500.00
	Professional Development		\$2,000.00	\$1,500.00
	Bonus/Incentives		\$1,000.00	\$1,000.00
	Coordinator's Sabbatical		\$1,750.00	\$1,750.00
	Housekeeping Service		\$3,500.00	\$3,500.00
	TOTAL PERSONNEL		\$244,550.00	\$273,000.00
Fellowship				
	State General Assembly		\$13,000.00	\$13,000.00
	GA Fellowship at National		\$2,000.00	\$2,500.00
	Other Gatherings		\$3,000.00	\$2,000.00
	TOTAL FELLOWSHIP		\$18,000.00	\$17,500.00

Note 1

Communication				
	Visions Newsletter Design		\$8,800.00	\$7,000.00
	Visions Newsletter		\$15,500.00	\$10,000.00
	Visions Newsletter Postage		\$8,200.00	\$6,500.00
	Web Site Costs		\$3,000.00	\$1,500.00
	Data Base Management Fees		\$6,600.00	\$7,000.00
	Other Expenses		\$1,000.00	\$1,000.00
	Advertising (Social Media)		\$1,000.00	\$1,000.00
	TOTAL COMMUNICATION		\$44,100.00	\$34,000.00
	TOTAL Projected			
	Missions		\$30,000.00	\$32,000.00
	Ministry			\$21,500.00
	Administration		\$56,250.00	\$59,000.00
	Personnel		\$244,550.00	\$273,000.00
	Fellowship		\$18,000.00	\$17,500.00
	Communications		\$44,100.00	\$34,000.00
	TOTAL		\$392,900.00	\$437,000.00

7%
5%
13%
62%
4%
8%

NOTES

1. This figure includes staff salaries, employee contributions to health insurance premiums, and employee contributions to retirement.