2006-2007 CBFNC Budget, page 1

| MINISTRY PROGRAMS | Current 2005-2006 | | | Proposed 2006-2007 | | |
|--|----------------------|--------------|----|--------------------|--|--|
| Missions Council | | | | | | |
| Partnership Grants | \$ | 6,000 | \$ | 2,000 | | |
| Missions Brochure | | - | | 1,000 | | |
| Missions Plan Book | | 1,000 | | - | | |
| As You Go Support | | - | | 4,000 | | |
| State Missions Initiatives | | - | | 4,000 | | |
| Missional Church Initiative (Formerly in Leadership) | | - | | 2,000 | | |
| Parade of Missions | | 1,200 | | - | | |
| Adopt-A-People Team | | 500 | | - | | |
| Missions Edu. Ministry Team | | 500 | | 500 | | |
| New Church Starts | | 27,500 | | 27,500 | | |
| Hispanic New Church Starts | | 6,000 | | 6,000 | | |
| North Carolina Hispanic Outreach | | 12,000 | | 6,000 | | |
| Global Partnerships | | 16,000 | | 20,000 | | |
| Baptist World Alliance | | 2,000 | | 2,000 | | |
| Ministry to Internationals | | 1,000 | | 2,000 | | |
| Partners in Hope | | 1,200 | | 2,000 | | |
| Partnership Fund | | 1,500 | • | 1,500 | | |
| Total Missions Council | \$ | 76,400 | \$ | 80,500 | | |
| Faith Development Council | | | | | | |
| Enrichment/Faith Development Retreats | \$ | 6,350 | \$ | 8,700 | | |
| Prayer Enrichment | Ψ | 500 | • | 1,000 | | |
| Youth Retreat—State | | 5,000 | | 8,000 | | |
| Youth Retreats—Regional | | 5,000 | | - | | |
| Total Faith Development Council | \$ | 16,850 | \$ | 17,700 | | |
| Landarskin Davidanovani Osamsil | | | | | | |
| Leadership Development Council | Φ | 20.000 | Φ. | FF 000 | | |
| Theological Education Scholarships | \$ | 39,000 | \$ | | | |
| Mentor/Network Support for Seminarians | | 750 | | 5,000 | | |
| Young Leaders Network | | 6,000 500 | | 6,000 | | |
| Congregational Leadership Development Spirituality Resources Event | | 250 | | 1,000 250 | | |
| Chaplain's Dinner at G/A | | 350 | | 500 | | |
| Student Ministry Intern | | 1,000 | | 1,000 | | |
| Institutional Partner Support (BCE, ABP, BJC, etc.) | | 6,600 | | 7,000 | | |
| Reference & Referral Materials | | 250 | | 250 | | |
| Missional Church Conference (Now in Missions) | | 1,000 | | 200 | | |
| Children's Workers Training Event | | 500 | | 500 | | |
| Next Generation Leadership Initiative (follow-up FTE project) | | 400 | | 400 | | |
| Youth Ministers Retreat | | 750 | | 1,200 | | |
| Involuntarily Terminated Min. Retreat | | 500 | | 500 | | |
| Seminarian Retreat | | 2,000 | | - | | |
| Pastor's Retreat | | 500 | | _ | | |
| Total Leadership Development Council | \$ | 60,350 | \$ | 78,600 | | |
| *** ** ** *** | | | | | | |
| Ministry Staff | φ | 000 000 | • | 000 000 | | |
| Salaries and Benefits | \$ | 238,880 | \$ | 262,262 | | |
| Travel and Professional Development Reimbursements | | 65,500 | | 65,500 | | |
| Total Ministry Staff | \$ | 304,380 | \$ | 327,762 | | |
| Total Ministry Programs | \$ | 457,980 | \$ | 504,562 | | |

2006-2007 CBFNC Budget, page 2

| Communications Regional Fellowship Gatherings \$ 500 \$ 500 Special Meetings (CBF, BSC, et.) 500 1,000 Advisory Group Meetings 500 1,000 Newsletter 41,100 41,100 Publicity - General 7,000 8,000 General Assembly 4,000 5,000 Website 2,500 4,000 Total Communications \$ 56,100 \$ 60,100 Coordinating and Ministry Councils Moderator Telephone & Fax \$ 300 \$ 2,000 Quarterly Council Meetings 2,000 2,000 Called Council Meetings 1,000 1,000 Ministry Council Meetings 1,000 1,000 Conference Calls - 1,000 Travel Reimbursement - National Reps. 2,000 500 Travel Reimbursement - National Reps. 2,000 500 Financial Development 1,500 500 Council Planning Retreat 3,000 4,400 Long Range Plan - 3,500 Total Coordinat | MINISTRY SUPPORT | | Current 2005-2006 | | Proposed 2006-2007 | |
|--|--|----|----------------------|----|--------------------|--|
| Special Meetings (CBF, BSC, et.) 500 500 Advisory Group Meetings 500 1,000 Newsletter 41,100 41,100 41,100 Publicity - General 7,000 3,000 General Assembly 4,000 5,000 Website 2,500 4,000 Total Communications 56,100 80,100 Total Communications 56,100 80,100 Total Communications 56,100 5,000 7,000 | Communications | | | | | |
| Advisory Group Meetings Newsletter 141,100 Newsletter 141,100 Publicity - General General Assembly Website 2,500 Total Communications Total Communications Total Communications Coordinating and Ministry Councils Moderator Telephone & Fax Quarterly Council Meetings Quarterly Council Quarterly Quarterl | Regional Fellowship Gatherings | \$ | 500 | \$ | 500 | |
| Advisory Group Meetings Newsletter 141,100 Newsletter 141,100 Publicity - General General Assembly Website 2,500 Total Communications Total Communications Total Communications Coordinating and Ministry Councils Moderator Telephone & Fax Quarterly Council Meetings Quarterly Council Quarterly Quarterl | | | 500 | | 500 | |
| Newsletter | | | 500 | | 1,000 | |
| General Assembly 4,000 5,000 Total Communications 5,56,100 8,60,100 Total Communications 5,56,100 8,60,100 Total Communications 5,56,100 8,00,100 Total Communications 5,56,100 8,00,100 Total Communications 5,56,100 8,00,100 Total Communications 5,500 5,000 Called Council Meetings 2,000 2,000 Called Council Meetings 1,000 1,000 Ministry Council Meetings 1,000 1,000 Total Reimbursement - NC 5,000 2,000 Travel Reimbursement - National Reps. 2,000 2,000 Travel Reimbursement - National Reps. 2,000 2,000 Financial Development 1,500 5,000 | | | 41,100 | | 41,100 | |
| Website 2,500 \$60,100 Coordinating and Ministry Councils Section of Councils Moderator Telephone & Fax \$ 300 \$ - Quarterly Council Meetings 2,000 2,000 Called Council Meetings 1,000 1,000 Ministry Council Meetings 1,000 1,000 Ministry Council Meetings 1,000 1,000 Conference Calls - 1,000 Travel Reimbursement - NC 500 500 Travel Reimbursement - National Reps. 2,000 2,000 Financial Development 1,500 500 Council Planning Retreat 3,000 4,400 Long Range Plan - 3,000 Strategic & Operational Planning 1,000 - Strategic & Operational Planning 1,000 - Total Coordinating and Ministry Councils \$ 11,300 \$ 15,400 General Support Expenses Copier Maintenance & Lease \$ 3,500 \$ 3,500 Insurance Property & D&O 1,600 1,900 Office Rent | Publicity - General | | 7,000 | | 8,000 | |
| Total Communications | General Assembly | | 4,000 | | 5,000 | |
| Coordinating and Ministry Councils Moderator Telephone & Fax \$ 300 \$ | Website | | 2,500 | | 4,000 | |
| Moderator Telephone & Fax \$ 300 \$ - 0 Quarterly Council Meetings 2,000 2,000 Called Council Meetings - 1,000 1,000 Ministry Council Meetings - 1,000 1,000 Conference Calls - 1,000 Travel Reimbursement - NC 500 500 500 Travel Reimbursement - NC 500 5,000 7,000 Travel Reimbursement - NC 5,000 2,000 Financial Development 1,500 5,000 6,000 | Total Communications | \$ | 56,100 | \$ | 60,100 | |
| Moderator Telephone & Fax \$ 300 \$ - 0 Quarterly Council Meetings 2,000 2,000 Called Council Meetings - 1,000 1,000 Ministry Council Meetings - 1,000 1,000 Conference Calls - 1,000 Travel Reimbursement - NC 500 500 500 Travel Reimbursement - NC 500 5,000 7,000 Travel Reimbursement - NC 5,000 2,000 Financial Development 1,500 5,000 6,000 | Coordinating and Ministry Councils | | | | | |
| Quarterly Council Meetings 2,000 2,000 Called Council Meetings - 1,000 Ministry Council Meetings 1,000 1,000 Conference Calls - 1,000 Travel Reimbursement - NC 500 500 Travel Reimbursement - National Reps. 2,000 2,000 Financial Development 1,500 500 Council Planning Retreat 3,000 4,400 Long Range Plan - 3,000 Strategic & Operational Planning 1,000 - Total Coordinating and Ministry Councils \$11,300 \$15,400 General Support Expenses Copier Maintenance & Lease \$3,500 \$3,500 Insurance Property & D&O 1,600 1,900 Office Rent 19,200 20,010 Telephone & Fax 8,600 7,200 Supplies 5,300 5,000 Postage - Regular 3,500 3,500 Furniture 1,000 1,000 Computer Network 5,000 4,000 <td></td> <td>\$</td> <td>300</td> <td>\$</td> <td>_</td> | | \$ | 300 | \$ | _ | |
| Called Council Meetings - 1,000 Ministry Council Meetings 1,000 1,000 Conference Calls - 1,000 Travel Reimbursement - NC 500 500 Travel Reimbursement - National Reps. 2,000 2,000 Financial Development 1,500 500 Council Planning Retreat 3,000 4,400 Long Range Plan - 3,000 Strategic & Operational Planning 1,000 - Total Coordinating and Ministry Councils \$11,300 \$15,400 General Support Expenses Copier Maintenance & Lease \$3,500 \$3,500 Insurance Property & D&O 1,600 1,900 Office Rent 19,200 20,010 Telephone & Fax 8,600 7,200 Supplies 5,300 5,000 Postage - Regular 3,500 3,500 Furniture 1,000 1,000 Accountant/Audit Fee 4,435 5,500 ACS Support Contract 1,550 1,600 | | * | | • | 2.000 | |
| Ministry Council Meetings | | | _, | | | |
| Conference Calls | | | 1.000 | | | |
| Travel Reimbursement - National Reps. 2,000 2,000 Financial Development 1,500 500 Council Planning Retreat 3,000 4,400 Long Range Plan - 3,000 Strategic & Operational Planning 1,000 - Total Coordinating and Ministry Councils \$ 11,300 \$ 15,400 General Support Expenses Copier Maintenance & Lease \$ 3,500 \$ 3,500 Insurance Property & D&O 1,600 1,900 Office Rent 19,200 20,010 Telephone & Fax 8,600 7,200 Supplies 5,300 5,000 Postage - Regular 3,500 3,500 Furniture 1,000 1,000 Computer Network 5,000 4,000 ACS Support Contract 1,550 1,600 Volunteer Network 300 600 CBF Salary Conditional Grant Reimbursement 13,000 - CBF Shared Data Base - 13,000 Bank Fees 300 60 Total General Support Expenses 67,285 66,960 | | | - | | | |
| Travel Reimbursement - National Reps. 2,000 Financial Development 1,500 500 Council Planning Retreat 3,000 4,400 Long Range Plan - 3,000 Strategic & Operational Planning 1,000 - Total Coordinating and Ministry Councils \$11,300 \$15,400 General Support Expenses Copier Maintenance & Lease \$3,500 \$3,500 Insurance Property & D&O 1,600 1,900 Office Rent 19,200 20,010 Telephone & Fax 8,600 7,200 Supplies 5,300 5,000 Postage - Regular 3,500 5,000 Formiture 1,000 1,000 Computer Network 5,000 4,000 ACS Support Contract 1,550 1,600 Volunteer Network 300 150 CBF Salary Conditional Grant Reimbursement 13,000 600 Bank Fees 300 600 Total General Support Expenses \$71,050 \$136,228 | Travel Reimbursement - NC | | 500 | | | |
| Financial Development | | | | | | |
| Council Planning Retreat | | | , | | | |
| Long Range Plan 1,000 1, | | | | | | |
| Strategic & Operational Planning | | | - | | | |
| Total Coordinating and Ministry Councils \$11,300 \$15,400 | | | 1,000 | | - | |
| Copier Maintenance & Lease Insurance Property & D&O 3,500 1,600 1,900 Office Rent Telephone & Fax 8,600 7,200 Supplies Supplie | | \$ | | \$ | 15,400 | |
| Copier Maintenance & Lease Insurance Property & D&O 3,500 1,600 1,900 Office Rent Telephone & Fax 8,600 7,200 Supplies Supplie | General Support Expenses | | | | | |
| Insurance Property & D&O | | \$ | 3 500 | \$ | 3 500 | |
| Office Rent 19,200 20,010 Telephone & Fax 8,600 7,200 Supplies 5,300 5,000 Postage - Regular 3,500 3,500 Furniture 1,000 1,000 Computer Network 5,000 4,000 Accountant/Audit Fee 4,435 5,500 ACS Support Contract 1,550 1,600 Volunteer Network 300 150 CBF Salary Conditional Grant Reimbursement 13,000 - CBF Shared Data Base - 13,000 Bank Fees 300 600 Total General Support Expenses 67,285 66,960 Support Staff \$ 71,050 \$ 136,228 Travel and Professional Development Reimbursements 1,750 1,750 Total Support Staff \$ 72,800 \$ 137,978 Total Ministry Support \$ 207,485 \$ 280,438 TOTAL PROPOSED BUDGET \$ 665,465 \$ 785,000 Dollar Change \$ 119,535 Percent Change \$ 17,96% | | Ψ | | Ψ | | |
| Telephone & Fax S,600 7,200 Supplies 5,300 5,000 5,000 Postage - Regular 3,500 3,500 3,500 1,000 1,000 1,000 1,000 1,000 1,000 4,000 Accountant/Audit Fee 4,435 5,500 4,000 ACS Support Contract 1,550 1,600 1,600 Volunteer Network 300 150 CBF Salary Conditional Grant Reimbursement 13,000 - CBF Shared Data Base 13,000 600 Total General Support Expenses 67,285 \$66,960 Support Staff Salaries and Benefits \$71,050 \$136,228 Travel and Professional Development Reimbursements 1,750 \$136,228 Total Support Staff \$72,800 \$137,978 Total Support Staff \$72,800 \$137,978 Total Ministry Support \$207,485 \$280,438 TOTAL PROPOSED BUDGET \$665,465 \$785,000 Dollar Change \$119,535 Percent Change \$119,535 Percent Change \$17,96% | | | | | | |
| Supplies | | | | | | |
| Postage - Regular | | | | | | |
| Furniture 1,000 Computer Network 5,000 4,000 Accountant/Audit Fee 4,435 5,500 ACS Support Contract 1,550 1,600 Volunteer Network 300 150 CBF Salary Conditional Grant Reimbursement 13,000 - CBF Shared Data Base - 13,000 Bank Fees 300 600 Total General Support Expenses \$67,285 \$66,960 Support Staff Salaries and Benefits \$71,050 \$136,228 Travel and Professional Development Reimbursements 1,750 \$136,228 Travel Support Staff \$72,800 \$137,978 Total Ministry Support \$207,485 \$280,438 TOTAL PROPOSED BUDGET \$665,465 \$785,000 Dollar Change \$119,535 Percent Change | | | | | | |
| Computer Network 5,000 4,000 Accountant/Audit Fee 4,435 5,500 ACS Support Contract 1,550 1,600 Volunteer Network 300 150 CBF Salary Conditional Grant Reimbursement 13,000 - CBF Shared Data Base - 13,000 Bank Fees 300 600 Total General Support Expenses 67,285 66,960 Support Staff \$71,050 \$136,228 Travel and Professional Development Reimbursements 1,750 1,750 Total Support Staff \$72,800 \$137,978 TOTAL PROPOSED BUDGET \$665,465 \$785,000 Dollar Change \$119,535 Percent Change \$17,96% | | | | | | |
| Accountant/Audit Fee 4,435 5,500 ACS Support Contract 1,550 1,600 Volunteer Network 300 150 CBF Salary Conditional Grant Reimbursement 13,000 - CBF Shared Data Base - 13,000 Bank Fees 300 600 Total General Support Expenses \$67,285 \$66,960 Support Staff Salaries and Benefits \$71,050 \$136,228 Travel and Professional Development Reimbursements 1,750 1,750 Total Support Staff \$72,800 \$137,978 Total Ministry Support \$207,485 \$280,438 TOTAL PROPOSED BUDGET \$665,465 \$785,000 Dollar Change \$119,535 Percent Change \$119,535 | | | | | | |
| ACS Support Contract 1,550 1,600 Volunteer Network 300 150 CBF Salary Conditional Grant Reimbursement 13,000 - CBF Shared Data Base - 13,000 Bank Fees 300 600 Total General Support Expenses \$67,285 \$66,960 Support Staff \$71,050 \$136,228 Travel and Professional Development Reimbursements 1,750 \$137,978 Total Support Staff \$72,800 \$137,978 Total Ministry Support \$207,485 \$280,438 TOTAL PROPOSED BUDGET \$665,465 \$785,000 Dollar Change \$119,535 Percent Change \$17.96% | · | | | | | |
| Volunteer Network 300 150 CBF Salary Conditional Grant Reimbursement 13,000 - CBF Shared Data Base - 13,000 Bank Fees 300 600 Total General Support Expenses \$ 67,285 \$ 66,960 Support Staff \$ 71,050 \$ 136,228 Travel and Professional Development Reimbursements 1,750 \$ 1,750 Total Support Staff \$ 72,800 \$ 137,978 Total Ministry Support \$ 207,485 \$ 280,438 TOTAL PROPOSED BUDGET \$ 665,465 \$ 785,000 Dollar Change \$ 119,535 Percent Change \$ 17.96% | | | | | | |
| CBF Salary Conditional Grant Reimbursement 13,000 - CBF Shared Data Base - 13,000 Bank Fees 300 600 Total General Support Expenses \$ 67,285 \$ 66,960 Support Staff Salaries and Benefits \$ 71,050 \$ 136,228 Travel and Professional Development Reimbursements 1,750 1,750 Total Support Staff \$ 72,800 \$ 137,978 TOTAL PROPOSED BUDGET \$ 665,465 \$ 785,000 Dollar Change \$ 119,535 Percent Change \$ 17.96% | | | | | | |
| CBF Shared Data Base | CBF Salary Conditional Grant Reimbursement | | | | - | |
| Total General Support Expenses \$ 67,285 \$ 66,960 | | | - | | 13,000 | |
| Support Staff Salaries and Benefits \$ 71,050 \$ 136,228 Travel and Professional Development Reimbursements 1,750 1,750 Total Support Staff \$ 72,800 \$ 137,978 Total Ministry Support \$ 207,485 \$ 280,438 TOTAL PROPOSED BUDGET \$ 665,465 \$ 785,000 Dollar Change \$ 119,535 Percent Change \$ 17.96% | Bank Fees | | 300 | | 600 | |
| Salaries and Benefits Travel and Professional Development Reimbursements \$ 71,050 \$ 136,228 Total Support Staff \$ 72,800 \$ 137,978 Total Ministry Support \$ 207,485 \$ 280,438 TOTAL PROPOSED BUDGET Dollar Change Percent Change \$ 665,465 \$ 785,000 119,535 Percent Change \$ 119,535 17.96% \$ 17.96% | Total General Support Expenses | \$ | 67,285 | \$ | 66,960 | |
| Salaries and Benefits Travel and Professional Development Reimbursements \$ 71,050 \$ 136,228 Total Support Staff \$ 72,800 \$ 137,978 Total Ministry Support \$ 207,485 \$ 280,438 TOTAL PROPOSED BUDGET Dollar Change Percent Change \$ 665,465 \$ 785,000 119,535 Percent Change \$ 119,535 17.96% \$ 17.96% | Support Staff | | | | | |
| Travel and Professional Development Reimbursements 1,750 1,750 Total Support Staff \$ 72,800 \$ 137,978 Total Ministry Support \$ 207,485 \$ 280,438 TOTAL PROPOSED BUDGET \$ 665,465 \$ 785,000 Dollar Change \$ 119,535 Percent Change \$ 17.96% | | \$ | 71.050 | \$ | 136.228 | |
| Total Ministry Support \$ 207,485 \$ 280,438 TOTAL PROPOSED BUDGET | | * | | * | | |
| TOTAL PROPOSED BUDGET \$ 665,465 \$ 785,000 Dollar Change \$ 119,535 Percent Change 17.96% | Total Support Staff | \$ | 72,800 | \$ | 137,978 | |
| Dollar Change \$ 119,535 Percent Change \$ 17.96% | Total Ministry Support | \$ | 207,485 | \$ | 280,438 | |
| Dollar Change \$ 119,535 Percent Change \$ 17.96% | TOTAL PROPOSED BUDGET | \$ | 665,465 | \$ | 785.000 | |
| Percent Change 17.96% | Dollar Change | | , | | | |
| | | | | • | | |
| | | \$ | 55,455 | \$ | | |

CBFNC Mission Resource Plan

| | 30.0% | CBF of North Carolina* | 30.0% |
|--------------------------|----------------|---|--------|
| | 20.0% | CBF | 20.0% |
| Lay Ministries | 5.0% | Woman's Missionary Union | 2.5% |
| | | Baptist Men of North Carolina | 2.5% |
| Higher Education | 16.0% | Campbell University | 2.0% |
| | | Chowan College | 2.0% |
| | | Gardner-Webb University | 2.0% |
| | | Mars Hill College | 2.0% |
| | | Meredith College | 2.0% |
| | | Wake Forest University | 2.0% |
| | | Wingate University | 2.0% |
| | | Enrollment Supplement** | 2.0% |
| Theological Education | 14.0% | Campbell University Divinity School | 3.0% |
| 8 | | Duke University Divinity School, Baptist House of Studies | 3.0% |
| | | M. Christopher White School of Divinity | |
| | | at Gardner-Webb University | 3.0% |
| | | Wake Forest University Divinity School | 3.0% |
| | | CBFNC administered scholarships at other schools | 2.0% |
| Social Ministry | 9.5% | Baptist Children's Homes | 4.5% |
| 2001W1 1/2222502 y | , , , , | DDM Program of Baptist Children's Home | 0.5% |
| | | Baptist Retirement Homes of NC (Benevolent Care) | 2.5% |
| | | School of Pastoral Care | 2.0% |
| New Churches | 1.0% | Administered by CBFNC Missions Council | 1.0% |
| Identity Partners | 4.5% | Biblical Recorder | 1.5% |
| | | Baptist Foundation | 0.5% |
| | | Baptist World Alliance | 0.5% |
| | | Baptist Joint Committee | 0.5% |
| | | Baptist Center for Ethics | 0.5% |
| | | Associated Baptist Press | 0.5% |
| | | Baptists Today | 0.5% |
| Grand Total | 100.0% | | 100.0% |

^{*} If you are currently contributing to CBFNC, please contact our staff before adopting this plan.

^{**} Distributed to Higher Education institutions based on full-time on-campus undergraduate enrollment