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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	500	1,000
Youth Retreat—State	5,000	8,000
Youth Retreats—Regional	5,000	-
Total Faith Development Council	\$ 16,850	\$ 17,700
Leadership Development Council		
Theological Education Scholarships	\$ 39,000	\$ 55,000
Mentor/Network Support for Seminarians	750	5,000
Young Leaders Network	6,000	6,000
Congregational Leadership Development	500	1,000
Spirituality Resources Event	250	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	-
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		
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

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MINISTRY SUPPORT	Current 2005-2006	Proposed 2006-2007
Communications		
Regional Fellowship Gatherings	\$ 500	\$ 500
Special Meetings (CBF, BSC, et.)	500	500
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	\$ -
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
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		17.96%
MONTHLY REQUIREMENT	\$ 55,455	\$ 65,417

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%
		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%
		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