

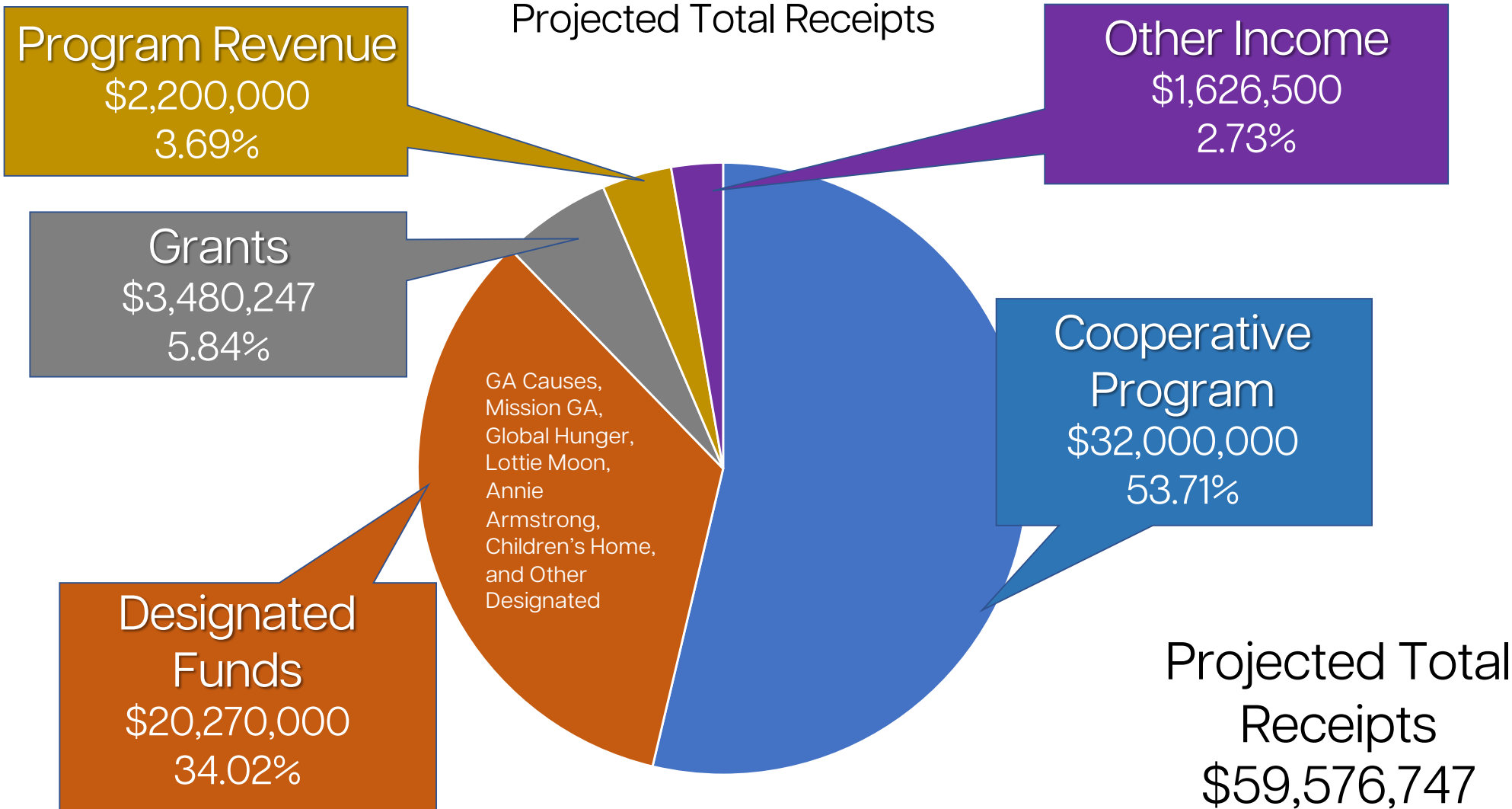
GBMB Finance & Convention Budget Report



2023 Receipts



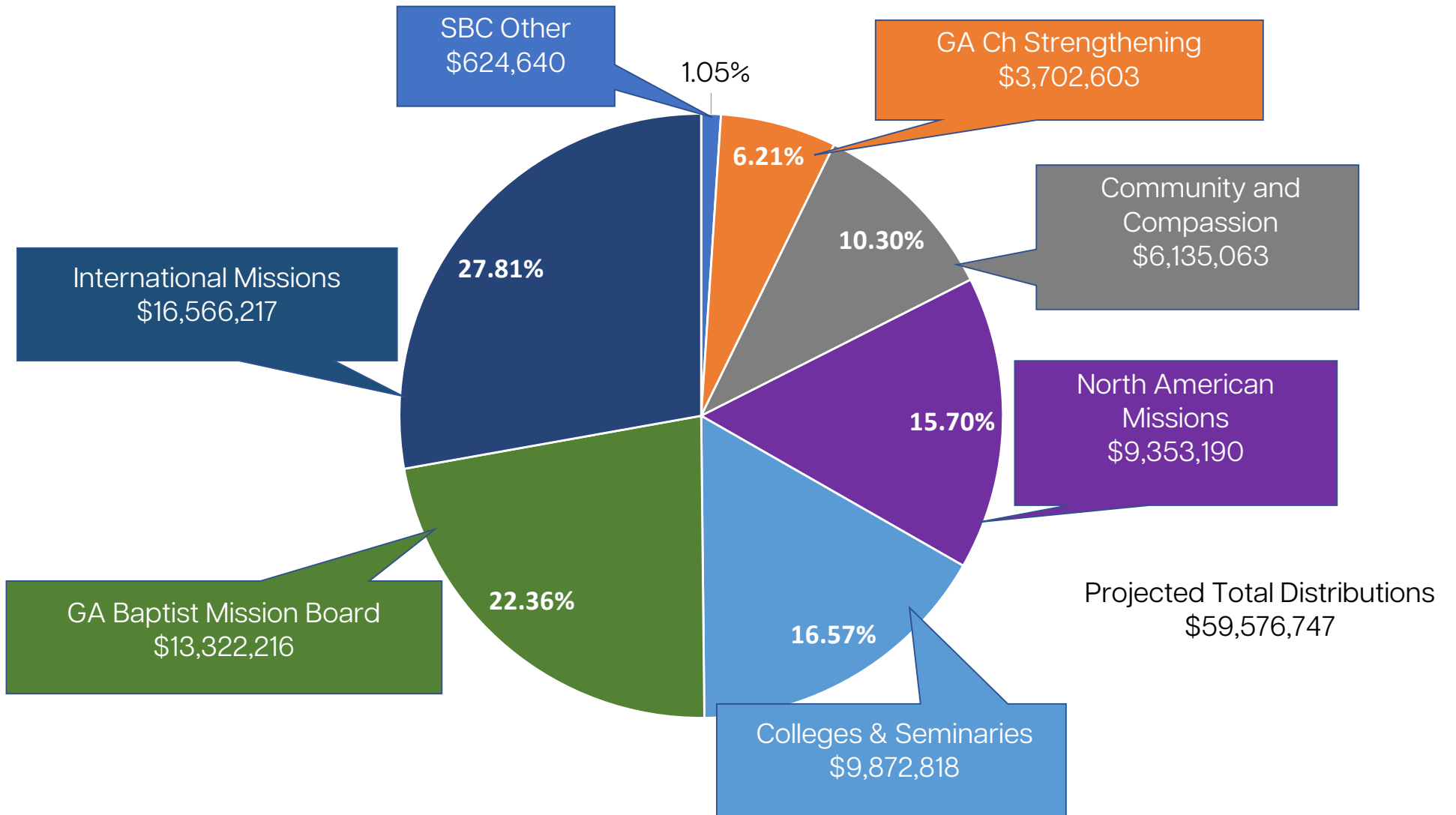
Projected Total Receipts



2023 Distributions



2023 Projected Distributions



2023 Proposed Budget



2023 Proposed Budget Georgia Baptist Mission Board

	<u>Unrestricted CP</u>		<u>GA Only Restricted CP</u>	
Cooperative Program Budget Goal (Includes Restricted):	32,000,000			
SBC Allocation:	12,800,000	40%		
Restricted CP- GA Causes Only			500,000	
Georgia Entity CP Allocation:				
Shorter	1,600,000	5.00%	41,667	8.33%
Brewton-Parker	800,000	2.50%	20,833	4.17%
Truett McConnell	800,000	2.50%	20,833	4.17%
Baptist Village	35,000	0.11%	911	0.18%
Baptist Retirement Communities of GA	35,000	0.11%	911	0.18%
Ministerial Education Fund	65,000	0.20%	1,693	0.34%
Education Commission	5,000	0.02%	130	0.03%
	3,340,000	10.44%	86,979	17.40%
GBMB CP Allocation:	15,860,000	49.56% 100.00%	413,021	82.60% 100.00%

2023 Proposed Budget

Georgia Baptist Mission Board

2023

GBMB Budgeted Income:

Cooperative Program Total	32,000,000	per previous
GA Causes Only	500,000	per previous
Mission Georgia	1,450,000	
Healthcare Foundation Grant	2,000,000	see Pastor Wellness expenses
Healthcare Foundation Grant	700,000	see HR Program expenses
Healthcare Foundation Grant	430,245	see BMH expenses
Global Hunter Relief - Georgia	12,000	
NAMB Grants	350,000	300K Church Planting, 50K Next Gen
Other Program Revenue	2,200,000*	
Related Entity Income	576,500	
Rebates on Credit Card	50,000	
Dividend/Investment Income	1,000,000	
Total GBMB Budgeted Income	41,268,745	

*BCM local funding, contribution, registration, rent, merchandise, and camp store income

2023 Proposed Budget Georgia Baptist Mission Board

GBMB Budgeted Expenses:

	Personnel	Travel	Program	Total
1100 Executive Office	-	94,600	395,218	489,818
1100 Executive Committee	-	5,000	45,000	50,000
1100 Annual Meeting	-	30,000	120,000	150,000
1100 Staff Travel	-	59,600	-	59,600
1100 Conferences & Stipends	-	-	111,500	111,500
1100 Consulting & Professional Services	-	-	30,000	30,000
1100 Other Expenses	-	-	88,718	88,718
1200 Public Affairs	-	15,675	31,156	46,831
1200 Staff Travel	-	15,675	-	15,675
1200 Conferences & Stipends	-	-	17,750	17,750
1200 Other Expenses	-	-	13,406	13,406
1300 Christian Index	-	8,250	97,750	106,000
1300 Staff Travel	-	8,250	-	8,250
1300 Dues & Subscriptions	-	-	20,000	20,000
1300 Consulting & Professional Services	-	-	50,000	50,000
1300 Equipment	-	-	25,000	25,000
1300 Other Expenses	-	-	2,750	2,750
Total Executive Office	-	118,525	524,123	642,648

2023 Proposed Budget Georgia Baptist Mission Board

GBMB Budgeted Expenses:

	Personnel	Travel	Program	Total
2100 Discipleship	-	37,880	130,297	168,177
2100 Staff Travel	-	37,880	-	37,880
2100 SPARK	-	-	45,000	45,000
2100 Consulting & Professional Services	-	-	36,000	36,000
2100 Conferences & Stipends	-	-	45,000	45,000
2100 Other Expenses	-	-	4,297	4,297
2200 Next Gen	-	57,820	485,505	543,325
2200 Staff Travel	-	57,820	-	57,820
2200 Move	-	-	150,000	150,000
2200 Impact	-	-	135,000	135,000
2200 SuperWow	-	-	75,000	75,000
2200 Conferences & Stipends	-	-	85,000	85,000
2200 Consulting & Professional Services	-	-	36,000	36,000
2200 Other Expenses	-	-	4,505	4,505

2023 Proposed Budget Georgia Baptist Mission Board

GBMB Budgeted Expenses:

	Personnel	Travel	Program	Total
2210 Collegiate	-	106,800	823,133	929,933
2210 Staff Travel	-	106,800	-	106,800
2210 Confluence	-	-	55,000	55,000
2210 Staff Retreats/Meetings	-	-	20,000	20,000
2210 Conferences & Stipends	-	-	10,000	10,000
2210 Charitable Contributions/Missions	-	-	20,000	20,000
2210 BCM Local Designated Funding Expense	-	-	700,000	700,000
2210 Other Expense	-	-	18,133	18,133
2300 Evangelism	-	26,000	91,352	117,352
2300 Staff Travel	-	26,000	-	26,000
2300 Evangelism Conference	-	-	50,000	50,000
2300 Consulting & Professional Services	-	-	40,000	40,000
2300 Other Expense	-	-	1,352	1,352
2400 Worship & Music	-	22,140	141,836	163,976
2400 Staff Travel	-	22,140	-	22,140
2400 Surge 150	-	-	90,000	90,000
2400 Consulting & Professional Services	-	-	50,000	50,000
2400 Other Expense	-	-	1,836	1,836

2023 Proposed Budget Georgia Baptist Mission Board

GBMB Budgeted Expenses:

	Personnel	Travel	Program	Total
2500 Missions	-	19,500	94,237	113,737
2500 Staff Travel	-	19,500	-	19,500
2500 Conferences & Stipends	-	-	20,000	20,000
2500 Consulting & Professional Services	-	-	60,000	60,000
2500 Training & Development	-	-	10,000	10,000
2500 Other Expenses	-	-	4,237	4,237
2520 Church Planting	-	16,500	318,770	335,270
2520 Staff Travel	-	16,500	-	16,500
2520 Pastoral Assistance	-	-	300,000	300,000
2520 Training & Development	-	-	6,000	6,000
2520 Conferences & Stipends	-	-	5,000	5,000
2520 Consulting & Professional Services	-	-	4,000	4,000
2520 Other Expenses	-	-	3,770	3,770
2600 Church Strengthening Admin	-	20,260	111,844	132,104
2600 Staff Travel	-	20,260	-	20,260
2600 Conferences & Stipends	-	-	30,000	30,000
2600 Consulting & Professional Services	-	-	60,000	60,000
2600 Other Expenses	-	-	21,844	21,844
Total Church Strengthening	-	306,900	2,196,973	2,503,873

2023 Proposed Budget Georgia Baptist Mission Board

GBMB Budgeted Expenses:

	Personnel	Travel	Program	Total
3000 Pastor Wellness	800,000	75,000	1,125,000	2,000,000
3000 Personnel	800,000	-	-	800,000
3000 Staff Travel	-	75,000	-	75,000
3000 Pastor & Wives Healthcare Summits	-	-	755,000	755,000
3000 Pastors' Wives Retreat	-	-	165,000	165,000
3000 Pastors' Wives Regional Gathering Events	-	-	70,000	70,000
3000 Pastoral Assistance	-	-	110,000	110,000
3000 Other Expenses	-	-	25,000	25,000
4000 R&D	-	15,400	619,008	634,408
4000 Staff Travel	-	15,400	-	15,400
4000 Printing & Production	-	-	524,008	524,008
4000 Advertising	-	-	60,000	60,000
4000 Office Supplies/Materials	-	-	20,000	20,000
4000 Other Expenses	-	-	15,000	15,000
5050 ALL GBMB	-	-	16,155,156	16,155,156

2023 Proposed Budget Georgia Baptist Mission Board

GBMB Budgeted Expenses:

	Personnel	Travel	Program	Total
5100 Financial Services	-	660	199,388	200,048
5100 Staff Travel	-	660	-	660
5100 Fees & Charges	-	-	96,000	96,000
5100 Consulting & Professional Services	-	-	98,388	98,388
5100 Other Expenses	-	-	5,000	5,000
5200 Human Resources	9,838,101	29,040	1,003,492	10,870,633
5200 Personnel	9,838,101	-	-	9,838,101
5200 Staff Travel	-	29,040	-	29,040
5200 Retiree Stipends	-	-	700,000	700,000
5200 Charitable Contributions/Missions/Grants	-	-	170,000	170,000
5200 Consulting & Professional Services	-	-	80,000	80,000
5200 ADVANCE/Gathering	-	-	35,000	35,000
5200 Other Expenses	-	-	18,492	18,492
5300 Support Services	-	6,320	66,100	72,420
5300 Staff Travel	-	6,320	-	6,320
5300 Postage & Delivery	-	-	65,000	65,000
5300 Other Expenses	-	-	1,100	1,100

2023 Proposed Budget Georgia Baptist Mission Board

GBMB Budgeted Expenses:

	Personnel	Travel	Program	Total
5400 Information Technology	-	8,500	552,305	560,805
5400 Staff Travel	-	8,500	-	8,500
5400 IT/Technology	-	-	212,305	212,305
5400 Consulting & Professional Services	-	-	210,000	210,000
5400 Dues & Subscriptions	-	-	120,000	120,000
5400 Other Expenses	-	-	10,000	10,000
5500 Disaster Relief	-	26,400	333,175	359,575
5500 Staff Travel	-	26,400	-	26,400
5500 Charitable Contributions/Missions/Grants	-	-	175,000	175,000
5500 Non-Staff Travel	-	-	55,000	55,000
5500 Training & Development	-	-	15,000	15,000
5500 Other Expenses	-	-	88,175	88,175
5600 Kaleo	-	5,720	232,219	237,939
5600 Staff Travel	-	5,720	-	5,720
5600 Food Expense	-	-	50,000	50,000
5600 Utilities	-	-	50,000	50,000
5600 Repairs & Maintenance	-	-	40,000	40,000
5600 Supplies/Materials	-	-	30,000	30,000
5600 Camp Store Expense	-	-	20,000	20,000
5600 Sales Tax	-	-	20,000	20,000
5600 Conferences & Stipends	-	-	15,000	15,000
5600 Other Expenses	-	-	7,219	7,219

2023 Proposed Budget Georgia Baptist Mission Board

GBMB Budgeted Expenses:

	Personnel	Travel	Program	Total
5700 Facilities	-	13,200	2,150,000	2,163,200
5700 Staff Travel	-	13,200	-	13,200
5700 Utilities/Repairs/Maintenance	-	-	1,250,000	1,250,000
5700 Utilities/Repairs/Maintenance - other	-	-	900,000	900,000
5800 Associational Missions	-	19,800	452,933	472,733
5800 Staff Travel	-	19,800	-	19,800
5800 Non-Staff Travel	-	-	20,000	20,000
5800 Associational Mission Stipends	-	-	340,000	340,000
5800 Charitable Contributions/Missions/Grants	-	-	50,000	50,000
5800 Other Expenses	-	-	42,933	42,933
2510 Baptist Mobile Health	-	44,800	385,445	430,245
2510 Staff Travel	-	44,800	-	44,800
2510 Non-Staff Travel	-	-	30,000	30,000
2510 Conferences & Stipends	-	-	150,000	150,000
2510 Mobile Unit Maintenance/Repairs	-	-	100,000	100,000
2510 Other Expenses	-	-	105,445	105,445

2023 Proposed Budget Georgia Baptist Mission Board

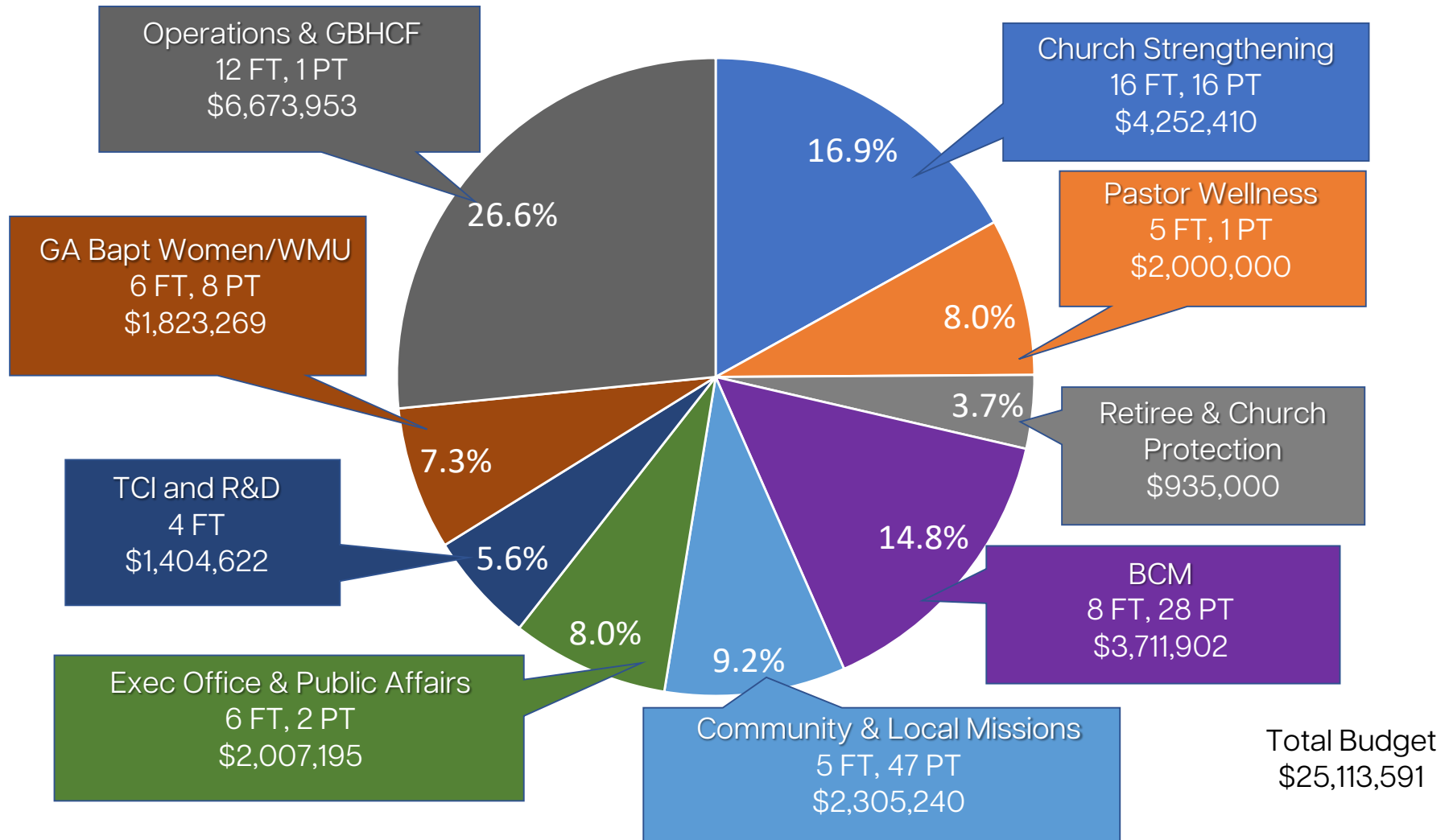
GBMB Budgeted Expenses:

	Personnel	Travel	Program	Total
5900 Operations General	-	189,485	2,775,577	2,965,062
5900 Staff Travel	-	189,485	-	189,485
5900 Fleet Expenses	-	-	750,000	750,000
5900 Insurance	-	-	700,000	700,000
5900 Contingency	-	-	1,268,800	1,268,800
5900 Other Expenses	-	-	56,777	56,777
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Total Operations	9,838,101	343,925	24,305,790	34,487,816
6100 WMU Operations	-	18,000	982,000	1,000,000
6100 Staff Travel	-	18,000	-	18,000
6100 Charitable Contributions/Missions/Grants	-	-	750,000	750,000
6100 Conferences & Stipends	-	-	120,000	120,000
6100 Consulting & Professional Services	-	-	30,000	30,000
6100 Other Expenses	-	-	82,000	82,000
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Total GBMB Budgeted Expenses	10,638,101	877,750	29,752,894	41,268,745
Balanced Budget (should be 0)	(0)			

2023 GBMB Budget



Georgia Baptist Mission Board Budget



2023 BUDGET RECOMMENDATIONS

1. It is recommended that in support of Georgia Baptist Mission Board and Southern Baptist Convention missions and ministries, the 2023 Cooperative Program goal be \$32,000,000.

2. It is recommended that the following special seasons of prayer and offerings be approved as an integral part of the 2023 program:

- North American Missions Week of Prayer & Annie Armstrong Easter Offering, March 5-11, 2023
- Children's Home Day Offering, May 7, 2023
- Mission Georgia Offering Emphasis, September 2023
- International Missions Week of Prayer & Lottie Moon Christmas Offering Emphasis, December 3-9, 2023

2023 BUDGET RECOMMENDATIONS (continued)

3. It is recommended that individual Georgia Baptists be urged to respond with renewed commitment of life and resources to Christ for service in evangelizing Jerusalem, Judea, Samaria, and to the ends of the earth.

4. It is recommended that churches strengthen the extension of their ministry by increasing their Cooperative Program.

5. We recommend that every pastor in Georgia become a Cooperative Missions Champion – an advocate in his church for mission education and mission giving through the Cooperative Program. In addition, churches are encouraged to utilize the services and materials available to them through the Georgia Baptist Mission Board Cooperative Program Giving and Stewardship office.

COOPERATIVE PROGRAM BUDGET COMMITTEE

Terms to Expire 2022

Austin Burgess, Elim BC, Ludowici
Bill Compton, Belmont BC, Flowery Branch
Curtis Pixler, Providence BC, Tallapoosa
Paul Cowles, Friendship BC, Warner Robins
Thomas Hill, Crestview BC, Griffin
Tim Oliver, Lakeside BC, Milledgeville

Terms to Expire 2023

Andrew Kornegay, Lakeside BC, Albany
Christopher Holdorf, Morgan BC, Morgan
Fred McCoy, Houston Lake BC, Perry
Mark Carr, FBC Chatsworth
Stephen Dervan, Oak Hill BC, Williamson
Steve Browning, FBC Alpharetta

Ex Officio Members

Kevin Williams, GBC President
Josh Saefkow, Exec Comm Chairman
Thomas Hammond, Executive Director
Mark Marshall, Assistant Exec Director
David Melber, Chief Operating Officer