

2024 Proposed Budget



2024 Proposed Budget

Georgia Baptist Mission Board

	2024				
Cooperative Program Budget Goal (Includes Restricted):	33,344,000	<i>4.2% increase from 2023</i>			
SBC Allocation:	13,337,600	40.00%			
Restricted CP- GA Causes Only				850,000	
Georgia Entity CP Allocation:					
Shorter	1,333,760	4.00%		56,667	6.67%
Brewton-Parker	1,000,320	3.00%		42,500	5.00%
Truett McConnell	1,000,320	3.00%		42,500	5.00%
Baptist Village	33,250	0.10%		1,413	0.17%
Ministerial Education Fund (Internal Allocations- P020)	61,750	0.19%		2,624	0.31%
Education Commission (Internal Allocations- P030)	4,750	0.01%		201	0.02%
	3,434,150	10.30%		145,905	17.17%
GBMB CP Allocation:	16,572,250	49.70%		704,095	82.83%
		100.00%			100.00%

2024 Proposed Budget

Georgia Baptist Mission Board

GBMB Budgeted Income:

Cooperative Program Total (Includes Restricted)	33,344,000	<i>per previous</i>
GA Causes Only	850,000	<i>per previous</i>
Mission Georgia	1,200,000	*
Healthcare Foundation Grant (Pastor Wellness)	1,790,000	**
Healthcare Foundation Grant (Insurance Stipends)	575,000	***
Healthcare Foundation Grant (Baptist Mobile Health)	250,000	****
Georgia World Hunger	12,000	
NAMB Grants	350,000	*****
Other Program Revenue	2,500,000	*****
Related Entity Income (GBHCMF & WMU)	504,500	
Rebates on Credit Card	25,000	
Investment Income	1,200,000	
Total GBMB Budgeted Income	42,600,500	

* *see Mission Georgia expenses, subsidize remaining difference*

** *see Pastor Wellness expenses below, subsidize remaining difference from PY balance*

*** *see HR Program expenses below*

**** *see BMH expenses below*

***** *300k Church Planting, 50k NextGen*

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

Budgeted Expenses

Georgia Baptist Mission Board

	Personnel	Travel	Program	2024 Total	2023 Total
1100 Executive Office	-	90,000	310,000	400,000	489,818
1100 Staff Travel	-	40,000	-	40,000	
1100 Executive Committee	-	20,000	15,000	35,000	
1100 Annual Meeting	-	30,000	120,000	150,000	
1100 Conferences & Stipends	-	-	50,000	50,000	
1100 Consulting & Professional Services	-	-	80,000	80,000	
1100 Other Expenses	-	-	45,000	45,000	
1200 Public Affairs	-	15,000	30,000	45,000	46,831
1200 Staff Travel	-	15,000	-	15,000	
1200 Conferences & Stipends (Capitol Pastors' Day, MinistrySafe, Other Trainings)	-	-	25,000	25,000	
1200 Other Expenses	-	-	5,000	5,000	
1300 Christian Index	-	7,500	117,000	124,500	106,000
1300 Staff Travel	-	7,500	-	7,500	
1300 Dues & Subscriptions (memberships, web hosting fees, other fees)	-	-	12,000	12,000	
1300 Consulting & Professional Services (free lance)	-	-	75,000	75,000	
1300 Equipment	-	-	15,000	15,000	
1300 Other Expenses	-	-	15,000	15,000	
Total Executive Office	-	112,500	457,000	569,500	642,649

Budgeted Expenses

Georgia Baptist Mission Board

	Personnel	Travel	Program	2024 Total	2023 Total
2100 Discipleship	-	30,000	135,000	165,000	168,177
2100 Staff Travel	-	30,000	-	30,000	
2100 SPARK	-	-	45,000	45,000	
2100 Consulting & Professional Services (reps/contractors)	-	-	40,000	40,000	
2100 Conferences & Stipends (Other Conferences, not SPARK)	-	-	40,000	40,000	
2100 Other Expenses	-	-	10,000	10,000	
2200 Next Gen (includes \$50k NAMB grant)	-	50,000	750,000	800,000	543,325
2200 Staff Travel	-	50,000	-	50,000	
2200 Move	-	-	250,000	250,000	
2200 Impact	-	-	150,000	150,000	
2200 SuperWow	-	-	150,000	150,000	
2200 Conferences & Stipends (Other Conferences- Kids Min Summit, Conclave, VBS Institute & Training, Next Gen Marriage)	-	-	100,000	100,000	
2200 Consulting & Professional Services (reps/contractors)	-	-	50,000	50,000	
2200 Other Expenses	-	-	50,000	50,000	

Budgeted Expenses

Georgia Baptist Mission Board

	Personnel	Travel	Program	2024 Total	2023 Total
2210 Collegiate	-	70,000	935,000	1,005,000	929,933
2210 Staff Travel	-	70,000	-	70,000	
2210 Confluence	-	-	55,000	55,000	
2210 Staff Retreats/Meetings	-	-	15,000	15,000	
2210 BCM Summer Missions Expense	-	-	100,000	100,000	
2210 BCM Local Designated Funding Expense	-	-	750,000	750,000	
2210 Other Expense	-	-	15,000	15,000	
2300 Evangelism	-	20,000	100,000	120,000	117,352
2300 Staff Travel	-	20,000	-	20,000	
2300 Evangelism Conference	-	-	50,000	50,000	
2300 Consulting & Professional Services (reps/contractors)	-	-	30,000	30,000	
2300 Other Expense	-	-	20,000	20,000	
2400 Worship & Music	-	15,000	180,000	195,000	163,976
2400 Staff Travel	-	15,000	-	15,000	
2400 Surge 150	-	-	95,000	95,000	
2400 Consulting & Professional Services (reps/contractors)	-	-	75,000	75,000	
2400 Other Expense	-	-	10,000	10,000	

Budgeted Expenses

Georgia Baptist Mission Board

	Personnel	Travel	Program	2024 Total	2023 Total
2500 Missions	-	15,000	100,000	115,000	113,737
2500 Staff Travel	-	15,000	-	15,000	
2500 Conferences & Stipends (mission travel- field, etc.)	-	-	30,000	30,000	
2500 Consulting & Professional Services (Pastor to Pastor Training Networks & reps/contractors)	-	-	30,000	30,000	
2500 Training & Development	-	-	20,000	20,000	
2500 Other Expenses	-	-	20,000	20,000	
2520 Church Planting	-	-	335,270	335,270	335,270
2520 Pastoral Assistance (NAMB Grant)	-	-	335,270	335,270	
2600 Church Strengthening Admin	-	15,000	114,000	129,000	132,104
2600 Staff Travel	-	15,000	-	15,000	
2600 Conferences & Stipends	-	-	20,000	20,000	
2600 Consulting & Professional Services (reps/contractors)	-	-	84,000	84,000	
2600 Other Expenses	-	-	10,000	10,000	
Total Church Strengthening	-	215,000	2,649,270	2,864,270	2,503,874

Budgeted Expenses

Georgia Baptist Mission Board

	Personnel	Travel	Program	2024 Total	2023 Total
3000 Pastor Wellness	-	65,000	1,525,000	1,590,000	1,200,000
3000 Staff Travel	-	65,000	-	65,000	
3000 Retreats	-	-	780,000	780,000	
3000 Healthcare Ministry Costs	-	-	165,000	165,000	
3000 Logos Bible Training	-	-	400,000	400,000	
3000 Medical Professionals	-	-	180,000	180,000	
 4000 Marketing & Events	-	10,000	565,000	575,000	434,408
4000 Staff Travel	-	10,000	-	10,000	
4000 Printing & Production (outsourced)	-	-	225,000	225,000	
4000 Consulting & Professional Services	-	-	225,000	225,000	
4000 IT Technology	-	-	50,000	50,000	
4000 Advertising	-	-	40,000	40,000	
4000 Office Supplies/Materials	-	-	20,000	20,000	
4000 Other Expenses	-	-	5,000	5,000	
 5050 ALL GBMB	-	-	16,848,330	16,848,330	16,155,156

Budgeted Expenses

Georgia Baptist Mission Board

	Personnel	Travel	Program	2024 Total	2023 Total
5100 Financial Services	-	500	335,000	335,500	200,048
5100 Staff Travel	-	500	-	500	
5100 Fees & Charges	-	-	170,000	170,000	
5100 Consulting & Professional Services (audit, Intacct BakerTilly consulting, contractor)	-	-	150,000	150,000	
5100 Other Expenses	-	-	15,000	15,000	
5200 Human Resources	11,785,197	25,000	1,261,000	13,071,197	11,420,633
5200 Personnel (Funded by Other Funding)	10,660,197	-	-	10,660,197	
5200 Personnel (Funded by Wellness Grant)	1,125,000	-	-	1,125,000	
5200 Staff Travel (includes ADVANCE/Gathering travel)	-	25,000	-	25,000	
5200 Retiree Stipends (funded by the HC grant above)	-	-	575,000	575,000	
5200 Pastor's Retirement & Other Benefits Contribution (Guidestone)	-	-	575,000	575,000	
5200 Consulting & Professional Services (background checks, ADP Workforce Now, Other)	-	-	75,000	75,000	
5200 ADVANCE/Gathering	-	-	16,000	16,000	
5200 Other Expenses	-	-	20,000	20,000	
5300 Support Services	-	2,000	55,000	57,000	72,420
5300 Staff Travel	-	2,000	-	2,000	
5300 Postage & Delivery	-	-	50,000	50,000	
5300 Other Expenses	-	-	5,000	5,000	

Budgeted Expenses

Georgia Baptist Mission Board

	Personnel	Travel	Program	2024 Total	2023 Total
5400 Information Technology	-	6,000	720,000	726,000	560,805
5400 Staff Travel	-	6,000	-	6,000	
5400 IT/Technology (SalesForce & other IT needs)	-	-	300,000	300,000	
5400 Consulting & Professional Services (contractors & other professional services)	-	-	350,000	350,000	
5400 Dues & Subscriptions	-	-	65,000	65,000	
5400 Other Expenses	-	-	5,000	5,000	
5500 Disaster Relief	-	15,000	165,000	180,000	299,575
5500 Staff Travel	-	15,000	-	15,000	
5500 Charitable Contributions/Missions/Grants	-	-	50,000	50,000	
5500 Non-Staff Travel (Disaster Relief Response Teams)	-	-	50,000	50,000	
5500 Training & Development	-	-	25,000	25,000	
5500 Office Supplies/Materials	-	-	25,000	25,000	
5500 Other Expenses	-	-	15,000	15,000	
5600 Kaleo	-	12,000	230,000	242,000	237,939
5600 Staff Travel	-	12,000	-	12,000	
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 (honorariums, facilitators, etc.)	-	-	15,000	15,000	
5600 Other Expenses	-	-	5,000	5,000	

Budgeted Expenses

Georgia Baptist Mission Board

	Personnel	Travel	Program	2024 Total	2023 Total
5700 Facilities	-	15,000	979,000	994,000	2,163,200
5700 Staff Travel	-	15,000	-	15,000	
5700 Rent (6 months- Hebron/Brogdon)	-	-	99,000	99,000	
5700 Utilities/Repairs/Maintenance (BCM Buildings, New GBMB Building- 6 months)	-	-	750,000	750,000	
5700 Office Supplies/Materials	-	-	40,000	40,000	
5700 Consulting & Professional Fees (Legal)	-	-	75,000	75,000	
5700 Other Expenses	-	-	15,000	15,000	
5800 Associational Missions	-	15,000	420,000	435,000	412,733
5800 Staff Travel	-	15,000	-	15,000	
5800 Non-Staff Travel	-	-	30,000	30,000	
5800 Associational Mission Stipends	-	-	300,000	300,000	
5800 Charitable Contributions/Missions/Grants	-	-	60,000	60,000	
5800 Training & Development	-	-	15,000	15,000	
5800 Other Expenses	-	-	15,000	15,000	
2510 Baptist Mobile Health	-	7,500	242,500	250,000	430,245
2510 Staff Travel	-	7,500	-	7,500	
2510 Non-Staff Travel	-	-	50,000	50,000	
2510 Conferences & Stipends	-	-	157,500	157,500	
2510 Mobile Unit Maintenance/Repair	-	-	25,000	25,000	
2510 Other Expenses	-	-	10,000	10,000	

Budgeted Expenses

Georgia Baptist Mission Board

	Personnel	Travel	Program	2024 Total	2023 Total
5900 Operations General	-	40,000	2,070,560	2,110,560	2,965,062
5900 Staff Travel	-	40,000	-	40,000	
5900 Fleet Expenses	-	-	400,000	400,000	
5900 Consulting & Professional Services (legal)	-	-	195,000	195,000	
5900 Insurance (Brotherhood Mutual)	-	-	695,000	695,000	
5900 Office Supplies & Materials	-	-	100,000	100,000	
5900 Contingency	-	-	660,560	660,560	
5900 Other Expenses	-	-	20,000	20,000	
Total Operations	11,785,197	148,000	23,891,390	35,824,587	35,352,224
6100 Georgia Baptist Women	-	20,000	50,000	70,000	120,000
6100 Staff Travel	-	20,000	-	20,000	
6100 Other Expenses	-	-	50,000	50,000	

Budgeted Expenses

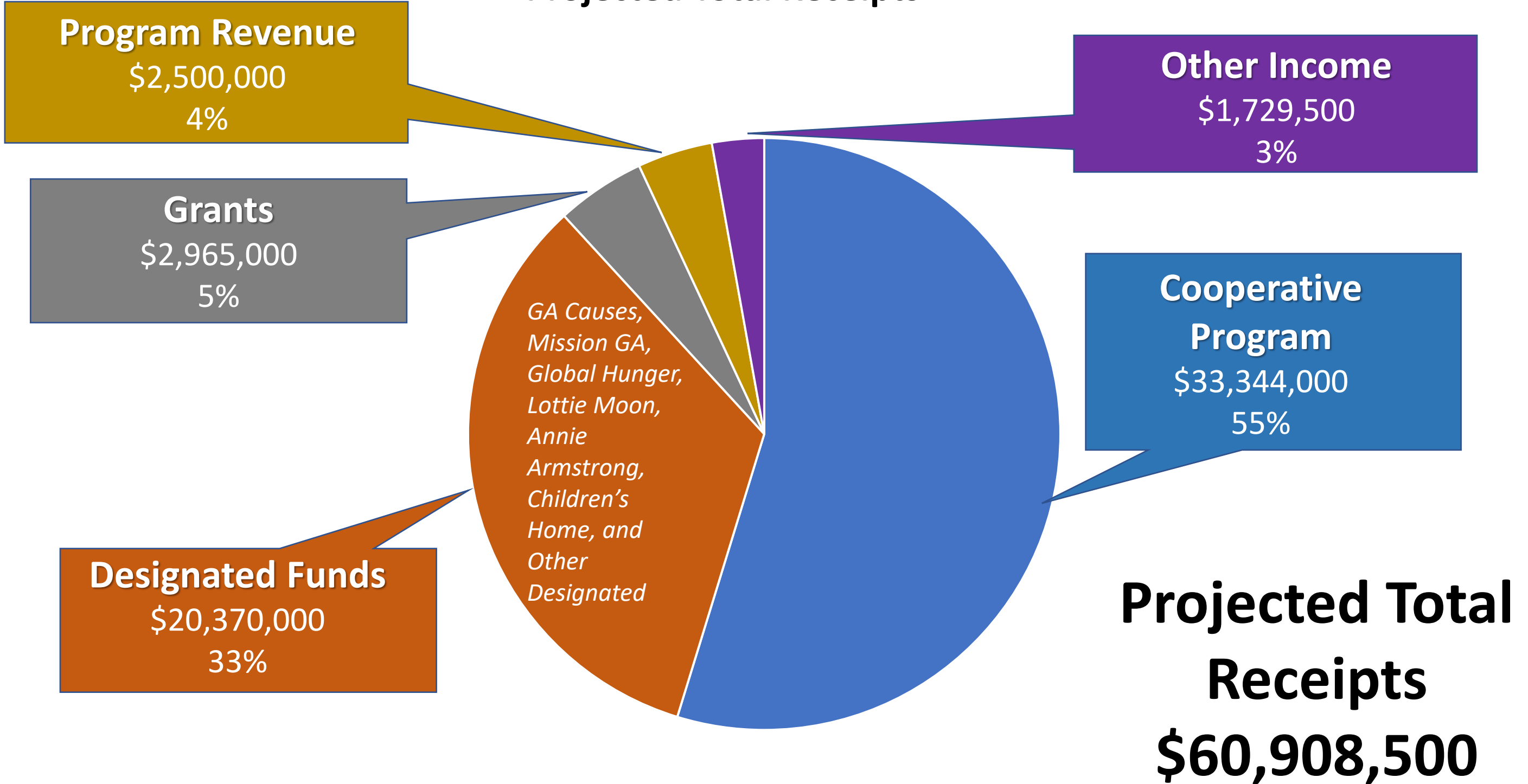
Georgia Baptist Mission Board

	Personnel	Travel	Program	2024 Total	2023 Total
Mission Georgia	732,143	-	950,000	1,682,143	1,450,000
Contractors	-	-	265,000	265,000	
Grants/Projects	-	-	150,000	150,000	
Backpacks	-	-	75,000	75,000	
Reserve – Special Needs	-	-	75,000	75,000	
Disaster Relief	-	-	100,000	100,000	
Marketing & Promotion	-	-	285,000	285,000	
Personnel	732,143	-	-	732,143	
Total GBMB Budgeted Expenses	12,517,340	560,500	29,522,660	42,600,500	41,268,745
Balanced Budget (should be 0)			(0)		

GBMB Projected Total Receipts



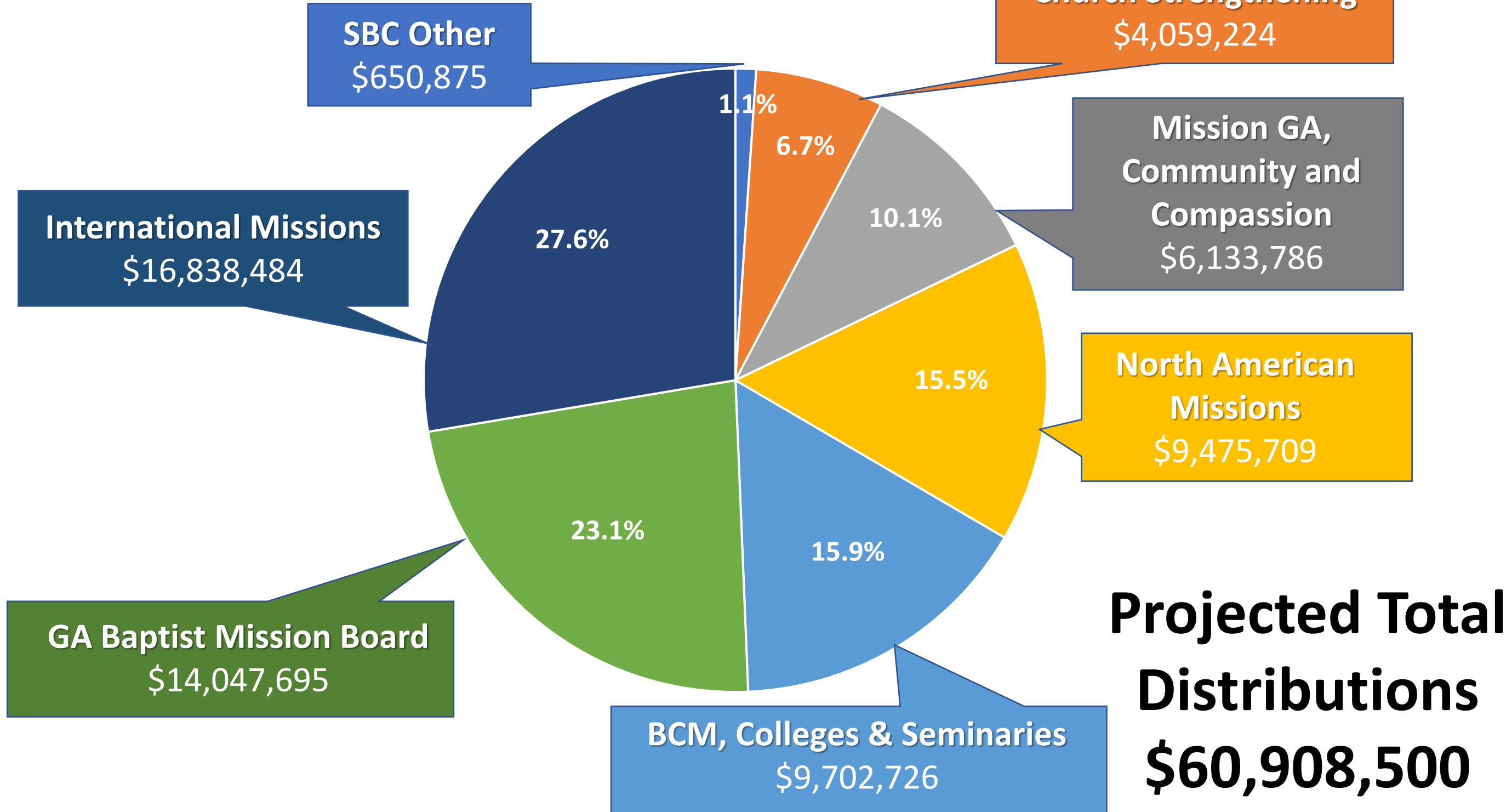
Projected Total Receipts



2024 Distributions



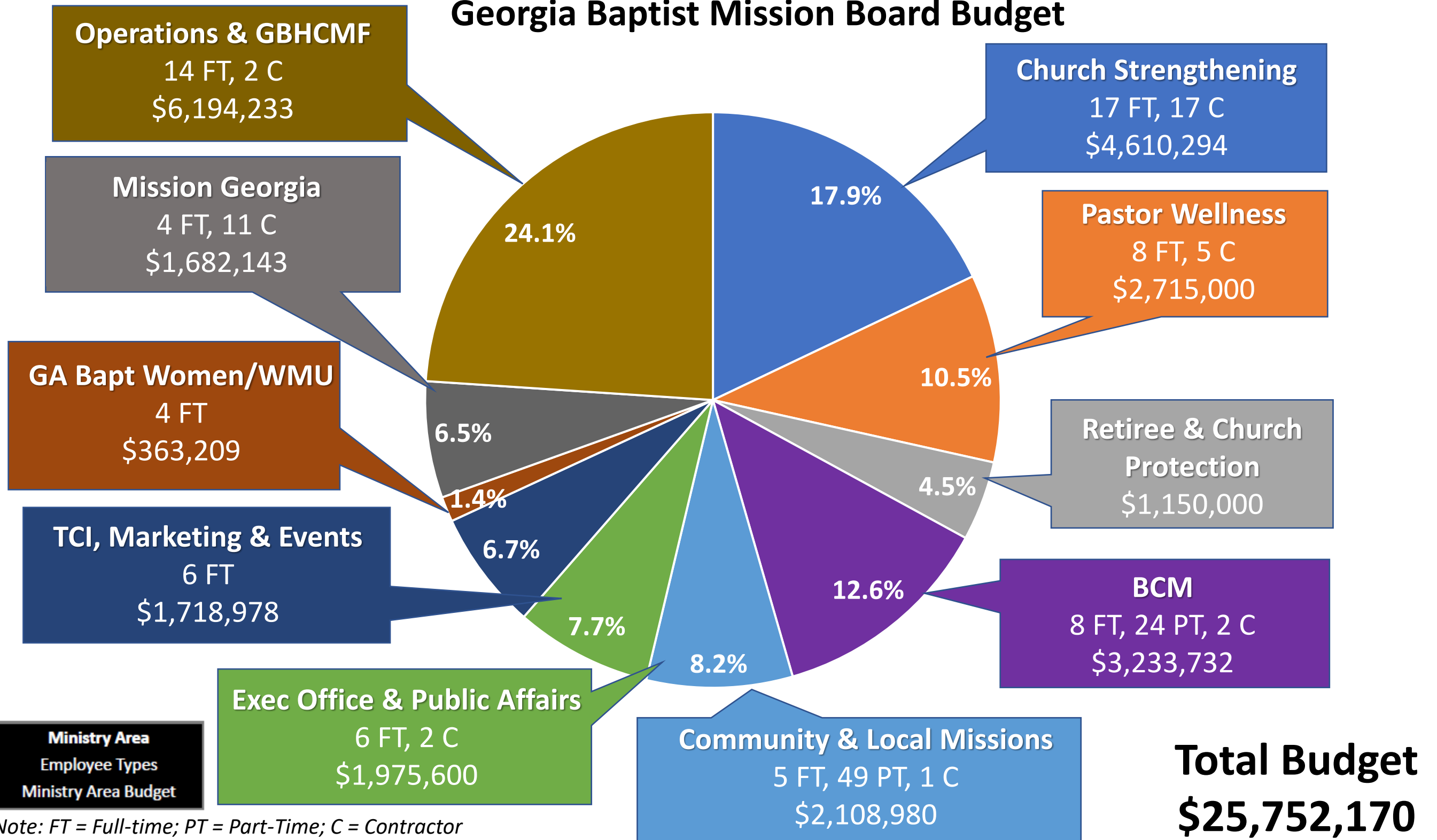
2024 Projected Distributions



2024 GBMB Budget



Georgia Baptist Mission Board Budget



Ministry Area
Employee Types
Ministry Area Budget

Note: FT = Full-time; PT = Part-Time; C = Contractor

2024 GBMB Directions and Procedures



2024 BUDGET DIRECTIONS AND PROCEDURES

1. Select ministerial staff of affiliated churches are eligible to receive GuideStone Protection Benefits provided by the GBMB.
2. All Georgia Baptist Mission Board institutions provided for in the budget shall submit an annual declaration of indebtedness to the Administration Committee which shall be reported to the September Executive Committee meeting.
3. All interests provided for in the budget are instructed to keep all funds and designated gifts sacred to the trust and designation.
4. Should receipts available for the 2024 GBMB Budget exceed the amount required to discharge the Mission Board's commitments, the excess balance shall be disbursed by direction of the Financial Services Committee.
5. Georgia Baptist Churches may give through the Cooperative Program or designate as they so choose. To confirm a church's eligibility to have messengers at the GBC or SBC, please contact the Georgia Baptist Mission Board's Financial Office.

2024 BUDGET DIRECTIONS AND PROCEDURES

6. Only Convention Institutions in cooperation with the Georgia Baptist Mission Board shall participate in, benefit from, or receive funds approved in the 2024 GBMB Budget. A Convention Institution is not in cooperation with the Convention if it: (a) attempts to disaffiliate from or terminate its connection with the Convention or the Mission Board; (b) openly challenges the authority of the Convention and/or the Mission Board; (c) fails, in the discretion of the Mission Board, to abide by any of the requirements of the Mission Board to maintain such Institution's cooperation and good standing; or (d) violates or fails to follow or comply with any terms, conditions or provisions set out in connection with funds appropriated to it in the 2024 GBMB Budget. In any such case, the Georgia Baptist Mission Board shall determine where to direct and/or how to use any funds, payments, or any other benefits relating to such Convention Institution, and the Mission Board, at its discretion, may direct that such funds be transferred to or designated for the benefit of any one or more cooperating Convention Institutions or the Mission Board's other programs and/or ministries.
7. Any Convention Institution that receives funding, regardless of amount, through the 2024 GBMB Budget may not solicit from the churches of the Mission Board by direct appeal, special offerings, or any other direct funding promotion. Nevertheless, Convention Institutions supported by the 2024 GBMB Budget may raise funds in support of their ongoing work or capital needs from friends, alumni, interested individuals, foundations or corporations who wish to support them. Cooperating Georgia Baptist associations are permitted to solicit funding from their affiliated member churches.

2024 GBMB Budget Recommendations



2024 BUDGET RECOMMENDATIONS

1. It is recommended that in support of Georgia Baptist Mission Board and Southern Baptist Convention missions and ministries, the 2024 Cooperative Program goal be \$33,344,000.
2. It is recommended that the following special seasons of prayer and offerings be approved as an integral part of the 2024 Georgia Baptist Mission Board calendar of promotions:
 - North American Missions Week of Prayer and Annie Armstrong Easter Offering, March 3-10, 2024
 - Children's Home Day Offering, May 12, 2024
 - Mission Georgia Offering, September 2024
 - Associational Missions Week of Prayer, October 20-27, 2024
 - International Missions Week of Prayer and Lottie Moon Christmas Offering, December 1-8, 2024

2024 BUDGET RECOMMENDATIONS

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 and disciple-making in Jerusalem, Judea, Samaria, and to the ends of the earth.
4. It is recommended that churches strengthen the extension of their missions and ministry by increasing their giving through the Cooperative Program.
5. It is recommended that every pastor in Georgia become a Cooperative Missions Champion – an advocate in their local church for missions education and missions 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.

FINANCIAL SERVICES COMMITTEE

Terms to Expire 2023

Fred McCoy II, Houston Lake BC

Terms to Expire 2024

Andrew Kornegay, Lakeside BC

Brian Parker, FBC Kingsland

Stephen Dervan, Oak Hill BC

Steve Blake, FBC Bloomingdale

Terms to Expire 2025

Alex Cosio, Iglesia Nuevo Horizonte

Chad Mantooh, FBC Winder

Kevin Vaughn, Rock Branch BC

Steve Browning, FBC Alpharetta

Terms to Expire 2026

Greg Benfield, Piedmont-Okefenokee Assoc

Marty Godfrey, Burnt Hickory BC

Steven Chambers, Woolsey BC

TJ Mauldin, FBC Tifton

Ex Officio Members

Josh Saefkow, GBC President

David Mills, Exec Comm Chairman

Thomas Hammond, Executive Director

Mark Marshall, Assistant Exec Director

David Melber, Chief Operating Officer