

# CBA Budget 2020

|                                |    |            |        |
|--------------------------------|----|------------|--------|
| <b>Income</b>                  |    |            |        |
| Churches                       | \$ | 125,000.00 |        |
| Interest                       | \$ | 7,500.00   |        |
| MDC                            | \$ | 2,600.00   |        |
| Rentals                        | \$ | 1,250.00   |        |
| Electric Coop                  | \$ | 350.00     |        |
| <b>Total Income</b>            | \$ | 136,700.00 |        |
| <b>Fixed Expenses</b>          |    |            |        |
| <b>Admin</b>                   |    |            |        |
| Office                         | \$ | 4,690.00   |        |
| Personnel                      |    |            |        |
| CGBA                           | \$ | 42,000.00  |        |
| Secretary                      | \$ | 14,000.00  |        |
| Mileage Reimbursement Admin    | \$ | 450.00     |        |
| Payroll Taxes                  | \$ | 1,645.00   |        |
| Total Personnel                | \$ | 58,095.00  |        |
| <b>Total Admin</b>             | \$ | 62,785.00  |        |
| <b>Facilities</b>              |    |            |        |
| Personnel                      | \$ | 8,000.00   |        |
| Property Maintenance           | \$ | 20,625.00  |        |
| <b>Total Facilities</b>        | \$ | 28,625.00  |        |
| <b>Total Fixed Expenses</b>    | \$ | 91,410.00  |        |
| <b>Ministry Funding</b>        | \$ | 45,290.00  |        |
| Facilities Team                | \$ | 9,058.00   | 20.0%  |
| Camp Ministries Team           | \$ | 2,717.40   | 6.0%   |
| Missions & Evangelism Team *   | \$ | 12,681.20  | 28.0%  |
| Church Strengthening Team      | \$ | 7,246.40   | 16.0%  |
| Baptist Collegiate Ministries  | \$ | 6,793.50   | 15.0%  |
| Church Planting Center of SEMO | \$ | 6,793.50   | 15.0%  |
|                                |    |            | 100.0% |

\* (Aspire Womens Center, Disaster Relief, WMU, etc.)