

**Columbia Metro Baptist Association 2022  
Budget Proposal**

	A	B	C	D	E	F	G	H	I	J	K	
1	<b>Proposed 2021 Budget Summary</b>						<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>		
2							<b>Line</b>	<b>Annual</b>	<b>Line</b>	<b>Annual</b>		
3							<b>Item</b>	<b>Budget</b>	<b>Item</b>	<b>Budget</b>	<b>Comments</b>	
4												
5	<b>Income to CMBA</b>											
6		Congregational Contributions					\$ 264,165.00			\$ 235,000.00		Anticipated contributions from member congregations
7		Transfer from Unrestricted Designated Funds					60,000.00			80,000.00		Transfer from Unrestricted Designated Funds
8		Vision Days Sponsorship/Registration					8,000.00			3,000.00		Sponsorship and registration fees for Vision Days
9		Investments & Interest					5,000.00			5,000.00		Interest on investments
10		SC Baptist Convention					15,000.00			7,500.00		Various grants from SCBC (Must be applied for and approved)
11		Individual & General Donations					10,000.00			3,000.00		Anticipated contributions from individuals and organizations
12	<b>Total Income 2020</b>						<b>\$ 362,165.00</b>	<b>\$ 362,165.00</b>	<b>\$ 333,500.00</b>	<b>\$ 333,500.00</b>		
13												
14	<b>Disbursements from CMBA</b>											
15	<b>Our One Priority</b>											
16		CMBA Family/Fellowship					4,000.00			3,000.00		Annual Family Reunion (Annual Meeting) and Other Fellowship Gatherings
17		Our One Priority Vision Days					6,000.00			3,000.00		Cost for Vision Days Meal, Speakers, and Marketing
18		Our One Priority Resources					4,000.00			3,000.00		Resources for Empowering Congregations and their pastors and staff
19		Our One Priority Stories					6,000.00			3,000.00		Writing, recording, and sharing missional and congregational stories
20		Our One Priority Podcast					6,000.00			3,000.00		Production and distribution of Our One Priority podcast
21		Our One Priority Generosity					1,200.00			1,000.00		Helping congregations increase their tithes and offerings
22		Start, Strengthen, Lead Congregations					24,000.00			18,000.00		Multiplying Congregations, Transforming Congregations and Developing Leadership
23		Our One Priority Mobilizers (5)					81,600.00			75,000.00		Independent Contractors Empowering Congregations
24	<b>Total Our One Priority</b>						<b>\$ 132,800.00</b>	<b>\$ 132,800.00</b>	<b>\$ 109,000.00</b>	<b>\$ 109,000.00</b>		
25												
26	<b>Impacting Communities</b>											
27		Our One Priority Mobilizer					26,265.00			24,000.00		Our One Priority Mobilizer salary
28		Mobilizer Benefits					2,000.00			1,200.00		Our One Priority Mobilizer benefits
29		Mobilizer Expenses					1,300.00			1,200.00		Our One Priority Mobilizer ministry expenses
30		Community Activities					4,000.00			3,000.00		Resources for impacting community activities
31		Women on Mission					4,000.00			3,000.00		Support for associational WMU
32	<b>Total Impacting Communities</b>						<b>\$ 37,565.00</b>	<b>\$ 37,565.00</b>	<b>\$ 32,400.00</b>	<b>\$ 32,400.00</b>		
33												
34	<b>Collegiate Ministries</b>											
35		Collegiate Ministries Support					26,000.00			24,000.00		Support for Baptist Collegiate Ministries activities
36	<b>Total Collegiate Ministries</b>						<b>\$ 26,000.00</b>	<b>\$ 26,000.00</b>	<b>\$ 24,000.00</b>	<b>\$ 24,000.00</b>		
37												
38	<b>Building/Office Costs</b>											
39		Office Costs					11,000.00			2,400.00		Food Pantry and Permanent Record Storage and Insurance
40	<b>Total Building/Office Costs</b>						<b>\$ 11,000.00</b>	<b>\$ 11,000.00</b>	<b>\$ 2,400.00</b>	<b>\$ 2,400.00</b>		
41												
42	<b>Office Expenses</b>											

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43		Computer/Communications/Phone					6,000.00		6,000.00		Technology and communications
44		General Office Expense					3,000.00		3,000.00		Office supplies, small equipment, etc.
45		Office Equipment Lease and Maintenance					2,000.00		1,000.00		Lease and maintenance of office equipment
46		Postage					1,200.00		1,000.00		Postage costs for CMBA office
47		Office Contingency					2,000.00		12,200.00		Executive Director Search and Transition
48		<b>Total Office Expenses</b>					<b>\$ 14,200.00</b>	<b>\$ 14,200.00</b>	<b>\$ 23,200.00</b>	<b>\$ 23,200.00</b>	
49											
50		<b>General Administrative</b>									
51		Our One Priority Assistants					15,000.00		18,000.00		Support for part-time Ministry Assistants
52		Payroll Taxes and Expenses					3,500.00		2,400.00		Payroll taxes and expenses for staff
53		Workers Compensation					300.00		300.00		Workers compensation for staff
54		Employee Special Benefits					3,600.00		3,600.00		Contingency for unexpected expenses and bonuses
55		Accounting Services					7,200.00		7,200.00		External accounting services
56		<b>Total General Administrative</b>					<b>\$ 29,600.00</b>	<b>\$29,600.00</b>	<b>\$ 31,500.00</b>	<b>\$31,500.00</b>	
57											
58		<b>Executive Director</b>									
59		Salary/Housing					75,000.00		75,000.00		Salary and Housing
60		Retirement					18,000.00		18,000.00		Retirement payment to MMBB
61		Insurance					10,000.00		10,000.00		Maximum to be paid for comprehensive insurance benefits
62		Ministry Expenses					8,000.00		8,000.00		Travel, hospitality, communication equipment, conventions/conferences
63		<b>Total Executive Director</b>					<b>\$ 111,000.00</b>	<b>\$ 111,000.00</b>	<b>\$ 111,000.00</b>	<b>\$ 111,000.00</b>	
64											
65		<b>Total Budget</b>					<b>\$ 362,165.00</b>	<b>\$ 362,165.00</b>	<b>\$ 333,500.00</b>	<b>\$ 333,500.00</b>	
66											
67		<b>\$60,000 Challenge Budget for Our One Priority</b>									
68		Our One Priority Congregational Grants (60%)					\$ 36,000.00		\$ 36,000.00		Funding for Our One Priority Congregational Grant Fund
69		Our One Priority Mobilizers (20%)					12,000.00		12,000.00		Independent contractors to start and strength congregations as part of Our One Priority
70		Impacting Communities (10%)					6,000.00		6,000.00		Expand impacting communities involvements of congregations as part of Our One Priority
71		Collegiate Ministries (10%)					6,000.00		6,000.00		Increase the involvement of congregations in Baptist Collegiate Ministries
72		<b>Total Challenge Budget</b>					<b>\$ 60,000.00</b>		<b>\$ 60,000.00</b>		
73		<b>(The allocations to be applied proportionately after income funds the 2022 budget.)</b>									
74		<b>September 14, 2021 Edition</b>									