



HOPE

2021 BUDGET
COOPERATIVE PROGRAM
MISSIONS GIVING

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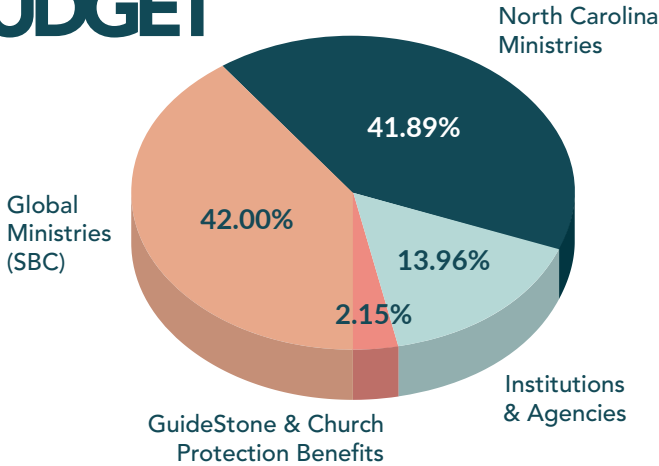
BUDGET COMMITTEE

Rick Speas, Chair	Old Town Baptist Church
Reggie Bakr	Saint Paul Baptist Church
Timmy Chavis	Bear Swamp Baptist Church
Kelton Hinton	Johnston Baptist Assn.
Curtis Hughes	FBC Matthews
Terry Stockman	West Chowan Baptist Assn.
Jennifer Hinnant	Central Baptist Church Wendell
Katherine Batchelor	Hephzibah Baptist Church

Board & Convention Officers

Melanie Wallace	Hephzibah Baptist Church
Matt Capps	Fairview Baptist Church
Steve Scoggins	FBC Hendersonville
Michael Pardue	FBC Icard
Matt Ledbetter	Creeksville Baptist Church

2021 BUDGET



42.00%	GLOBAL MISSIONS Southern Baptist Convention	\$ 11,340,000
13.96%	INSTITUTIONS & AGENCIES 10.07% Christian Social Services 1.41% Agencies 2.48% Fruitland Baptist Bible Institute	\$ 3,770,000 \$ 2,720,000 \$ 380,000 \$ 670,000
41.89%	NORTH CAROLINA MINISTRIES 32.44% Convention Ministry Groups 9.45% Convention & Board Operations	\$ 11,310,000 \$ 8,760,000 \$ 2,550,000
2.15%	GUIDESTONE & CHURCH PROTECTION BENEFITS	\$ 580,000

TOTAL \$27,000,000

2021 BUDGET

GLOBAL MINISTRIES (SBC) \$11,340,000 (42.00%)

	■ 2020	■ 2021
International Mission Board	\$6,457,521	\$5,716,494
North American Mission Board	\$2,919,399	\$2,584,386
SBC Seminaries	\$2,838,696	\$2,512,944
Other Ministries & Administration	\$ 594,384	\$ 526,176

NC MINISTRIES \$11,310,000 (41.89%)

	■ 2020	■ 2021
Convention and Board Operations	\$2,694,800	\$2,550,000
Convention Ministry Groups		
Administration & Convention Relations	\$3,274,150	\$1,750,000*
Business Services	\$1,450,000	\$1,390,000
Church Planting & Mission Partnerships	\$2,522,040	\$3,310,000
Evangelism & Discipleship	\$2,564,010	\$2,310,000

TOTAL	\$9,810,200	\$8,760,000
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**Strategic Focus Team moved from Administration & Convention Relations Group to Church Planting & Missions Partnerships Group*

TOTAL	\$27,000,000
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INSTITUTIONS & AGENCIES**\$ 3,770,000 (13.96%)**

	■ 2020	■ 2021
Christian Social Services		
Baptist Children's Homes of NC	\$ 1,655,000	\$1,500,000
Baptist Children's Homes, DDM Program	\$ 340,000	\$ 300,000
NC Baptist Aging Ministries	\$ 720,000	\$ 680,000
NC Baptist Hospitals (Faith Health Division)	\$ 490,000	\$ 240,000
TOTAL	\$3,205,000	\$2,720,000
Agencies		
The Biblical Recorder	\$ 375,000	\$ 310,000
North Carolina Baptist Foundation	\$ 80,000	\$ 70,000
TOTAL	\$ 455,000	\$ 380,000
Fruitland Baptist Bible College	\$ 700,000	\$ 670,000

**GUIDESTONE & CHURCH
PROTECTION BENEFITS****\$580,000 (2.15%)**

	■ 2020	■ 2021
Retirement and Protection Benefits For NC Baptist Church Staff	\$ 800,000	\$ 555,000
Ministers' Emergency Reserve	\$ 25,000	\$ 25,000

FROM THE EDT OFFICE

Dear N.C. Baptists,

This booklet provides detailed information about the proposed Cooperative Program (CP) budget for 2021. As you are aware, this year has been a year unlike any that we have experienced in our lifetimes due to the impact of COVID-19.

Members of the Budget Committee actually began the budget proposal process prior to the outbreak of COVID-19, but following the shutdown, stay-at-home orders and economic impact brought about by the coronavirus, the committee essentially started from scratch in the spring.

The budget being recommended for 2021 totals \$27 million, which reflects a \$3.5 million decrease from the 2020 CP budget. There are significant reductions across the board because cutting the budget by nearly 11.5% is a monumental task and required some difficult decisions.

One of those difficult decisions was to keep the percentage of the budget allocated to Southern Baptist Convention missions and ministry endeavors at 42%. While this proposal marks the first time in 14 years that we have not moved to increase that allocation, there was consensus that cuts to our ministry areas and our institutions and agencies warranted putting an increase on hold.

There are still uncertainties about how the economic downturn will affect Cooperative Program receipts for the remainder of the year and into 2021. Undoubtedly, the effects of the pandemic are being felt by everyone, including our churches. In the midst of these unusual times, we rejoice that so many N.C. Baptists have continued to prioritize giving to their local church in support of God's mission. I am thankful for your partnership in the gospel of our Lord Jesus Christ.

In His Service,



MILTON A. HOLLIFIELD JR.
Executive Director-Treasurer

19 FULL TIME STAFF MEMBERS

ADMINISTRATION & CONVENTION RELATIONSHIP

Executive Director's Office	\$ 1,399,079
Salaries (entire group)	\$ 1,316,479
Office Operations	\$ 82,600
Convention Relations Office	\$ 32,700
Cooperative Program Development	\$ 12,000
Communications Team	\$ 90,571
Info.Technology/Info. Services	\$ 191,000
Office of Prayer	\$ 24,650
Total Group Expenses	\$ 1,750,000

TOTAL

\$1,750,000



MILTON A. HOLLIFIELD JR.
Executive Director-Treasurer

■ 29 FULL TIME STAFF MEMBERS

CHURCH PLANTING & MISSIONS PARTNERSHIPS



Executive Leader Office	\$ 2,040,052
Salaries (entire group)	\$ 1,919,252
Office Operations	\$ 120,800
Church Planting Team	\$ 1,655,180
Associational Partnerships	\$ 120,000
Great Commission Partnerships	\$ 240,000
Collegiate Partnerships	\$ 301,000
Strategic Focus Team	\$ 123,000
TOTAL GROUP EXPENSES	\$ 4,479,232

Other Income:	
NAMB	(\$ 300,000)
NCMO	(\$ 596,000)
Designated	(\$ 273,232)

TOTAL \$3,310,000



CHUCK REGISTER
Associate Executive Director-Treasurer

25 FULL TIME STAFF MEMBERS

EVANGELISM & DISCIPLESHIP



Executive Leader Office	\$ 1,803,957
Salaries (entire group)	\$ 1,694,207
Office Operations	\$ 109,750
Disciple-Making Team	\$ 283,820
Team Office	\$ 37,030
Embrace Ministries	\$ 28,490
Youth Evan. & Disc.	\$ 13,550
Adult Evan. & Disc.	\$ 50,925
SS/Small Groups	\$ 17,850
Childhood Evan. & Disc.	\$ 41,475
Family Evan. & Disc.	\$ 18,725
Church Revitalization	\$ 75,775
Church Strengthening Team	\$ 222,223
Team Office	\$ 19,600
Pastoral Ministries	\$ 22,400
Leadership Development	\$ 16,800
Special Ministries	\$ 35,183
Music and Worship	\$ 25,340
Hispanic Evan. & Disc.	\$ 28,000
Asian Evan. & Disc.	\$ 25,200
African American Ministries	\$ 24,500
Chaplaincy Ministries	\$ 25,200

TOTAL GROUP EXPENSES \$ 2,310,000

TOTAL \$2,310,000



LYNNSASSER
Executive Leader

15 FULL TIME STAFF MEMBERS

BUSINESS SERVICES



Executive Leader's Office	\$	886,280
Salaries (entire group)	\$	842,077
Office Operations	\$	44,203
Accounting Team	\$	53,000
Human Resources Team	\$	18,000
Compensation & Benefits Services	\$	22,000
Building Operations	\$	185,720
North Carolina Baptist Assembly	\$	75,000
Caraway Camp & Conf. Center	\$	75,000
Truett Camp	\$	75,000

TOTAL \$1,390,000



JOHN BUTLER
Executive Leader

2021 NORTH CAROLINA MISSIONS OFFERING

NC Baptist Men	\$ 856,720
Church Planting	\$ 596,000
Mission Work Camps	\$ 313,080
Mobilization Ministry Projects (Baptist Men)	\$ 124,200
Associational Projects	\$ 210,000
TOTAL NCMO GOAL	\$ 2,100,000

15 FULL TIME STAFF MEMBERS

BAPTIST MEN

Projected Expenses

Salaries	\$ 892,000
Office Operations	\$ 76,000
Direct Ministry	\$ 611,000

TOTAL OPERATING BUDGET \$ 1,579,000

Other Projected Income (\$ 598,080)

NCMO INCOME \$980,920



RICHARD BRUNSON
Executive Director

2021 SOUTHERN BAPTIST CONVENTION COOPERATIVE PROGRAM ALLOCATIONS

