

2022 BUDGET

*On
Mission
Together*

COOPERATIVE PROGRAM
MISSION GIVING

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BUDGET *Committee*

Zeb Cook, Chair	Apex Baptist Church, Apex
Timmy Chavis	Bear Swamp Baptist Church, Pembroke
Curtis Hughes	First Baptist Church Matthews
Rick Speas	Old Town Baptist Church, Winston-Salem
Terry Stockman	West Chowan Baptist Assn.
Jennifer Hinnant	Central Baptist Church, Wendell
Katherine Batchelor	Hephzibah Baptist Church, Wendell

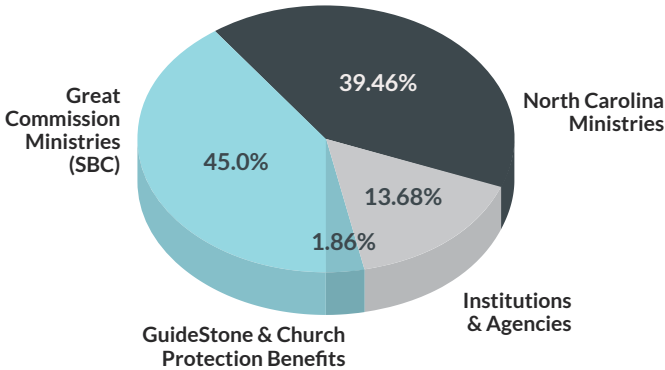
Board Officers

Matt Capps, President	Fairview Baptist Church, Apex
Casey Norkett, VP	Hickory Grove Baptist, Charlotte

Convention Officers

Micheal Pardue, President	First Baptist Icard, Connelly Springs
Quintell Hill, 1st VP	Multiply Community Church, Monroe
Jason Miller, 2nd VP	Dutch Cove Baptist, Canton

BUDGET



45.00%	GREAT COMMISSION MINISTRIES Southern Baptist Convention	\$ 12,600,000
13.68%	INSTITUTIONS & AGENCIES 9.82% Christian Social Services 1.32% Agencies 2.54% Fruitland Baptist Bible College	\$ 3,830,000 \$ 2,750,000 \$ 370,000 \$ 710,000
39.46%	NORTH CAROLINA MINISTRIES 29.64% Convention Ministry Groups 9.82% Convention & Board Operations	\$ 11,050,000 \$ 8,300,000 \$ 2,750,000
1.86%	GUIDESTONE & CHURCH PROTECTION BENEFITS	\$ 520,000

TOTAL	\$28,000,000
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BUDGET

GREAT COMMISSION MINISTRIES (SBC) \$12,600,000 (45.0%)

	2021	2022
International Mission Board	\$5,716,494	\$6,351,660
North American Mission Board	\$2,584,386	\$2,871,540
SBC Seminaries	\$2,512,944	\$2,792,160
Other Ministries & Administration	\$ 526,176	\$ 584,640

NC MINISTRIES \$11,050,000 (39.46%)

	2021	2022
Convention and Board Operations	\$2,550,000	\$2,750,000
Convention Ministry Groups		
Administration & Convention Relations Group	<i>restructured</i>	\$696,450
Marketing & Communications Group	<i>restructured</i>	\$ 841,504
Operations Group	<i>restructured</i>	\$1,867,393
Mission Catalysts Group	<i>restructured</i>	\$2,139,360
Ministry Strategies Group	<i>restructured</i>	\$2,755,293

TOTAL	\$8,760,000	\$8,300,000
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INSTITUTIONS & AGENCIES**\$3,830,000 (13.68%)**

	2021	2022
Christian Social Services		
Baptist Children's Homes of North Carolina	\$1,500,000	\$1,600,000
Baptist Children's Homes, DDM Program	\$300,000	\$300,000
NC Baptist Aging Ministries	\$680,000	\$700,000
NC Baptist Hospital (FaithHealth Division)	\$240,000	\$150,000
TOTAL	\$2,720,000	\$2,750,000

Agencies

<i>The Biblical Recorder</i>	\$310,000	\$300,000
North Carolina Baptist Foundation	\$70,000	\$70,000
TOTAL	\$380,000	\$370,000

Fruitland Baptist Bible College	\$670,000	\$710,000
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GUIDESTONE & CHURCH PROTECTION BENEFITS**\$520,000 (1.86%)**

	2021	2022
Retirement and Protection Benefits for NC Baptist Church Staff	\$555,000	\$495,000
Ministers' Emergency Reserve	\$25,000	\$25,000

TOTAL**\$28,000,000**

N.C. BAPTISTS,

One of the many ways that we are a movement of churches on mission together is through our unified giving plan that we know as the Cooperative Program. It's amazing to see what God does and how He moves as independent, autonomous local churches come together for the shared mission of taking the gospel to the ends of the earth. Thank you for your generosity and partnership in the gospel.

One of the important items of business we'll consider during our annual meeting is our Baptist State Convention of North Carolina budget for 2022. Your convention board of directors nearly unanimously endorsed a \$28 million budget for next year that supports our new "on mission together" structure and will send more dollars to our Great Commission ministry partners than ever before in our history.

You get to be a part of a convention that gives more money to missions, church planting, the Baptist Children's Homes of North Carolina and Fruitland Baptist Bible College than ever before! All while seeing more resources help fuel what God is calling local churches to do in reaching their cities with the hope of the gospel.

This booklet contains more details and information about the budget that will be recommended during our meeting. Those involved in the budget process have taken their time to pray through this proposal, and it has received unified support from your budget committee, executive committee and board of directors.

I am looking forward to being on mission together. I am excited about our future, and I genuinely believe that our best days are ahead of us.

On Mission Together,



Todd Unzicker
Executive Director-Treasurer
Baptist State Convention of North Carolina

ADMINISTRATION AND CONVENTION RELATIONS GROUP

5 FULL-TIME STAFF | 1 PART-TIME STAFF

Executive Director's Office	\$631,050
Salaries (both groups)	\$ 486,450
Group Operations	\$ 144,600
Convention Relations Office	\$ 65,400

TOTAL

\$696,450



TODD UNZICKER

Executive Director-Treasurer

SETH BROWN

Director, Convention Relations



MARKETING AND COMMUNICATIONS GROUP

11 FULL-TIME STAFF | 2 PART-TIME STAFF



KATHRYN CARSON, *Director*

Director's Office	\$	841,504
Salaries (entire group)	\$	714,504
Group Operations	\$	127,000

TOTAL

\$841,504

MISSION CATALYSTS GROUP

18 FULL-TIME STAFF | 1 PART-TIME STAFF



CHUCK REGISTER, *Director*

Director's Office	\$	1,578,460
Salaries (entire group)	\$	1,460,660
Group Operations	\$	117,800
Mission Catalysts Team	\$	501,500
Associational Partnerships	\$	59,400

TOTAL

\$2,139,360

MINISTRY STRATEGIES GROUP

20 FULL-TIME STAFF



BRIAN UPSHAW, *Director* & ASSOCIATE EDT

Director's Office	\$ 1,615,867
Salaries (entire group)	\$ 1,391,967
Office Operations	\$ 223,900

Revitalization Ministries \$ 78,500

Evangelism Ministries \$ 45,000

Small Groups Ministries \$ 32,000

Worship & Music Ministries \$ 17,196

Family & Children's Ministries \$ 72,500

Youth & Student Ministries \$ 13,550

Collegiate Ministries \$ 130,500

Church Planting Ministries \$ 1,646,180

TOTAL GROUP EXPENSES: \$ 3,651,293

Other	Income:
NAMB	-\$ 300,000
NCMO	-\$ 596,000

TOTAL \$2,755,293

OPERATIONS GROUP

18 FULL-TIME STAFF | 1 PART-TIME STAFF



JOHN BUTLER, *Director*

Director's Office	\$ 1,116,893
Salaries (entire group)	\$ 1,081,293
Group operations	\$ 35,600
Accounting Team	\$ 77,700
Human Resources Team	\$ 37,000
Compensation & Benefits Services	\$ 19,800
Building Operations	\$ 200,000
Information Technology Team	\$ 191,000
North Carolina Baptist Assembly	\$ 75,000
Caraway Camp and Conference Ctr.	\$ 75,000
Truett Camp	\$ 75,000

TOTAL

\$1,867,393

BAPTISTS ON MISSION

16 FULL-TIME STAFF | 1 PART-TIME STAFF



RICHARD BRUNSON, *Executive Director*

Projected Expenses

Salaries	\$	952,844
Office Operations	\$	87,000
Direct Ministry	\$	659,000

Total Operating Budget \$ **1,698,844**

Other Projected Income -\$ **717,924**

NCMO Income \$ **980,920**

2022

NORTH CAROLINA MISSIONS OFFERING ALLOCATIONS

NC Baptist Men	\$	856,720
Church Planting	\$	596,000
Missions Work Camps	\$	313,080
Mobilization Ministry Projects (Baptist Men)	\$	124,200
Associational Projects	\$	210,000

TOTAL NCMO GOAL: \$ **2,100,000**

2022 GLOBAL MISSIONS COOPERATIVE PROGRAM ALLOCATIONS

