

Proposed 2018 Budget Detail for Expenses

	2017 Net Budget	2018 Proposed Budget			%
		Designated Income	Expenses	Net Budget	
CCMBC Expenses					
Building Community					
					-
Board of Faith and Life (BFL)	60,000	-	37,000	37,000	
Executive Board (EB)	52,000	-	38,000	38,000	
Executive Board Projects	-	-	34,000	34,000	
Executive Director (ED)	213,000	-	165,000	165,000	
Executive Director Support	37,000		27,000	27,000	
BFL/EB/Event Support	89,000	(100,000)	130,000	30,000	
Center for MB Studies (CMBS)	93,000	(10,000)	40,000	30,000	
ICOMB & Partner Ministries	191,000	-	126,000	126,000	
Kindred Productions/Comms	-	(80,000)	80,000	-	
MB Herald	179,000	(150,000)	175,000	25,000	
Subtotal for Building Community	914,000	(340,000)	852,000	512,000	43%
Developing Leaders					
MBBS	200,000	-	100,000	100,000	
ETEQ	120,000	-	60,000	60,000	
LTM Grant	30,000	-	30,000	30,000	
L2L	610,000	-	-	-	
Subtotal for Developing Leaders	960,000	-	190,000	190,000	16%
Multiplying Churches (National Support)					
	940,000				
BC MB church plants		(416,000)	376,750	(39,250)	
AB MB church plants		(50,000)	192,300	142,300	
SK MB church plants		(50,000)	163,925	113,925	
MB MB church plants		(125,000)	263,250	138,250	
ON MB church plants		(60,000)	224,500	164,500	
QC MB church plants		(2,500)	227,250	224,750	
Atlantic church plants		-	207,800	207,800	
First nations ministry (nationwide)			255,025	255,025	
C2C network support for MB church plants		(823,600)		(823,600)	
Subtotal for Multiplying Churches	940,000		1,910,800	383,700	32%
ADMINISTRATION					
CCMBC Accounting & Audit fees		(40,400)	56,700	16,300	
Communications		0	98,000	98,000	
		(40,400)	154,700	114,300	9%
ABMB Conference					
		(210,000)	210,000	-	
Legacy Facilities Subsidy (non-cash support)					
	2,300,000				
Facilities - ABMB Calgary		(30,000)	30,000	-	
Facilities - CMBS Winnipeg		(50,000)	50,000	-	
Facilities - Communications Winnipeg		(20,000)	20,000	-	
	2,300,000	(100,000)	100,000	-	
Totals		(690,400)	3,417,500	1,200,000	100%