

**THIS BUDGET WILL ONLY BE PRESENTED
IF THE COLLABORATIVE MODEL IS NOT APPROVED.**

Proposed 2019 Budget Detail for Expenses

	2018 Net Budget	2019 Proposed Budget			%
		Designated Income	Expenses	Net Budget	
CCMBC Expenses					
Contingency (5%)	-		-	60,000	5%
Building Community	-			-	
Board of Faith and Life (BFL)	37,000	-	37,000	37,000	
Executive Board (EB)	38,000	-	38,000	38,000	
Executive Board Projects	34,000	-	-	-	
Executive Director (ED)	165,000	-	165,000	165,000	
Executive Director Support	27,000		-	-	
BFL/EB/ED/Event Support	30,000	(90,000)	130,000	40,000	
Centre for MB Studies	30,000	(10,000)	40,000	30,000	
ICOMB & Partner Ministries	126,000	-	126,000	126,000	
Kindred Productions/Comms	-	(35,000)	35,000	-	
MB Herald	25,000	(50,000)	165,000	115,000	
Subtotal for Building Community	512,000	(185,000)	736,000	551,000	46%
Developing Leaders					
MB Seminary	100,000	-	100,000	100,000	
ETEQ	60,000	-	60,000	60,000	
Leadership Training Matching Grant	30,000	-	30,000	30,000	
Subtotal for Developing Leaders	190,000	-	190,000	190,000	16%
Multiplying Churches (National Support)	383,700	-	284,700	284,700	
Subtotal for Multiplying Churches	383,700	-	284,700	284,700	24%
ADMINISTRATION					
CCMBC Accounting & Audit fees	16,300	(40,400)	56,700	16,300	
Communications	98,000	0	98,000	98,000	
Subtotal for Administration	114,300	(40,400)	154,700	114,300	9%
Legacy Facilities Subsidy (non-cash support)					
Facilities - ABMB Calgary	-	(30,000)	30,000	-	
Facilities - CMBS Winnipeg	-	(50,000)	50,000	-	
Facilities - Communications Winnipeg	-	(20,000)	20,000	-	
Subtotal for Subsidy	-	(100,000)	100,000	-	
	1,200,000	(325,400)	1,465,400	1,200,000	100%