

Canadian Conference of MB Churches - 2018 Actual and 2019/2020 Budget Comparison by Ministry Area

	2018 Budget Approved	2018 Actual Not Consolidated	2019 Budget Approved	2020 Budget Proposed
Funding				
Church Contributions (1)	\$1,200,000	\$1,216,770	\$1,225,000	\$1,172,000
Legacy Contribution		125,000		
Contributions/Gifts/Grants (2) (3)	1,797,040	3,209,101	43,600	16,100
Flow Through Donations		3,711,264		
Other Revenue	139,820	295,438	220,020	144,920
	3,136,860	8,557,573	1,488,620	1,333,020
Expenses				
Governance	120,000	187,546	127,900	189,600
Spiritual Health/Theology (BFL) (4)	37,000	36,099	43,000	75,000
Leadership Development	188,500	173,509	175,000	202,500
Mission (Multiply, ICOMB, Quebec, MB Church Plants)	2,037,640	3,818,655	312,700	140,000
Communications (5)	80,970	89,801	79,820	60,120
Partner Support (See table below)	113,027	157,373	90,570	40,770
Partner Support (Flow Through)		3,711,264		
Administration & Compensation (6)	650,673	705,390	668,230	614,030
	3,227,810	8,879,637	1,497,220	1,322,020
Build (Use) Reserves (7) (8)				11,000
Net Income	-\$90,950	-\$322,064	-\$8,600	\$0

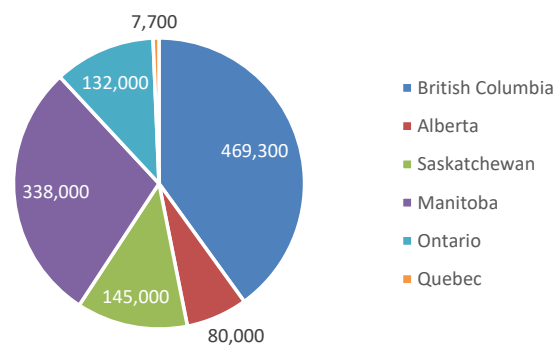
Notes:

1. 2020 Budget based on church contributions in 2017
2. 2018 includes ABMB under the Unified Model
3. 2018 Actuals include unbudgeted revenue for non-registered church plants with an offsetting expense
4. 2019 is the first year we have a paid position in this area. Additional travel budget has been included at both the staff and the board level
5. 2020 Budget reduction relates to a proposed change to the communication strategy
6. 2018 Actuals are higher than budgeted due to the overlap between Steve Berg and Elton DaSilva
7. 2018 \$90,950 deficit budget was approved by the Executive Board and Management

Support Budget Breakdowns

	2019	2020
Leadership Development		
LTMG	\$15,000	\$12,500
ETEQ	60,000	50,000
MB Seminary	100,000	140,000
Total Leadership Development	175,000	202,500
Mission		
ICOMB	24,000	40,000
Multiply/MB Church Plants	288,700	100,000
Total Mission	312,700	140,000
Partner Support		
MWC	10,000	10,000
EFC	8,800	9,000
Historical Commission	13,000	13,000
Provincial Conferences	50,000	
Direction	1,000	1,000
Centre for MB Studies	7,770	7,770
	\$90,570	\$40,770

2020 Projected Funding from Provinces
(Church Contributions)



2020 Net Funding by Ministry Area

