

2023 Proposed Budget California Southern Baptist Convention Executive Board Ministries Budget

Recommendation:

It is recommended that the 2023 Proposed California Southern Baptist Convention Executive Board Ministries Budget be \$6,305,660. This includes a Cooperative Program (CP) objective of \$6,000,000. The CSBC Executive Board shall determine the distribution of CP gifts in excess of the CP objective.

2023 Budget Executive Summary

Attached is the 2023 Proposed California Southern Baptist Convention budget approved by the CSBC Executive Board in September. This summary outlines significant changes in the proposed spending plan for 2023. The budget reflects no increase in anticipated gifts through the Cooperative Program. However, the proposed budget increases by 1 percent, from 35 to 36 percent, Cooperative Program gifts to the Southern Baptist Convention for world mission causes.

The Cooperative Program

The Cooperative Program (CP) objective for 2023 is \$6 million, unchanged from 2022. CP receipts through September tracked similarly to 2021 receipts. Because of this, we are presenting the same CP objective for 2023 as was in 2022. The CP allocations for 2023 are:

World Mission Causes – SBC	36%
California Baptist University	2%
Baptist Foundation of California	1%
California Southern Baptist Convention	61%

North American Mission Board Shared Church Planting Expenses

An allocation of \$60,000 is included in the plan in anticipation of sharing some of the \$255,183 budgeted church planting expenses with the North American Mission Board. This amount is an estimate as the details of the church planting partnership between NAMB and CSBC were still being finalized when the proposed budget was presented to the Executive Board.

Operational Results

Messengers at the 2021 CSBC Annual Meeting voted to have the table below included in the Book of Reports annually. CSBC anticipates a modest deficit for 2022, driven primarily by additional expenses incurred in hosting the 2022 Southern Baptist Convention Annual Meeting in Anaheim, closing a more than four decade absence to California. CSBC has sufficient reserves to cover the anticipated deficit. The 2023 spending plan calls for Convention finances to be balanced, with no deficits.

Fresno			Jenness Park		
Fresno	Year	Total	Jenness Park	Year	Total
	2013	-1,176,151		2013	-375,071
	2014	-1,078,972		2014	-384,869
	2015	-1,074,140		2015	-256,486
	2016	-980,654		2016	-14,820
	2017	-578,065		2017	-495,792
	2018	-463,891		2018	-228,170
	2019	-161,059		2019	-279,403
*	2020	395,210		2020	-355,159
*	2021	232,499			
*Projected	2022	-150,000			
Budgeted	2023	0			
Fresno Total		-5,035,223	Jenness Park Total		-2,389,770

* Does not include the Payback Protection Program or Investment Income.

California Southern Baptist Convention
2023 Executive Board Ministry Budget

	2023	%	2022		Increase (Decrease)
Cooperative Program	6,000,000	95%	6,000,000	89%	(0)
California Mission Offering	-	0%	499,000	7%	(499,000)
North American Mission Board	60,000	1%	-	0%	60,000
Events, Fees, Services	114,100	2%	147,060	2%	(32,960)
Net Assets Released From Restriction	71,560	1%	71,560	1%	-
Interest & Dividends	60,000	1%	-	0%	60,000
Total Income	6,305,660	100%	6,717,620	100%	(411,960)
Missions	2,340,000	37%	2,280,000	34%	60,000
Ministry	414,680	7%	794,540	12%	(379,860)
Personnel	2,899,180	46%	2,877,814	43%	21,366
Operations	312,972	5%	375,342	6%	(62,370)
Facilities	338,827	5%	389,923	6%	(51,096)
Total Expenses	6,305,660	100%	6,717,620	100%	(411,960)
Net Surplus (Deficit)	-	0%	-	0%	-

Cooperative Program Allocations

	Budget 2023	%	Budget 2022		Increase (Decrease)
Cooperative Program Offering	6,000,000	100%	6,000,000	100%	(0)
SBC, World Missions	2,160,000	36%	2,100,000	35%	60,000
California Baptist University	120,000	2%	120,000	2%	(0)
Baptist Foundation of California	60,000	1%	60,000	1%	(0)
Executive Board Ministry	3,660,000	61%	3,720,000	62%	(60,000)

** Cooperative Program gifts in excess of goal shall be administered at the discretion of the Executive Board.*

**California Southern Baptist Convention
2023 Executive Board Ministry Budget**

	Fresno Resource Center	Fresno Resource Center						World Missions	
		Church Planting	Church Revitalization	Evangelism	Missions	Church Compliance & Human Resources	Disaster Relief Ministry		General & Administrative
Cooperative Program	6,000,000	195,183	374,894	191,239	462,725	48,000	107,058	2,280,901	2,340,000
California Mission Offering	-	-	-	-	-	-	-	-	-
North American Mission Board	60,000	60,000	-	-	-	-	-	-	-
Events, Fees, Services	114,100	-	-	-	-	-	-	114,100	-
Net Assets Released From Restriction	71,560	-	-	-	-	-	71,560	-	-
Interest & Dividends	60,000	-	-	-	-	-	-	60,000	-
Total Income	6,305,660	255,183	374,894	191,239	462,725	48,000	178,618	2,455,001	2,340,000
Missions	2,340,000	-	-	-	-	-	-	-	2,340,000
Ministry	414,680	52,230	10,600	2,200	31,600	48,000	5,500	264,550	-
Personnel	2,899,180	198,360	356,704	180,416	411,813	-	143,118	1,608,769	-
Operations	312,972	1,000	4,300	450	1,350	-	-	305,872	-
Facilities	338,827	3,593	3,290	8,173	17,962	-	30,000	275,809	-
Total Expenses	6,305,660	255,183	374,894	191,239	462,725	48,000	178,618	2,455,001	2,340,000
Net Surplus (Deficit)	0	-	-	-	-	-	0	0	-

**California Southern Baptist Convention
2023 Executive Board Ministry Budget**

Teams Combined into General & Administrative category for Reporting

<i>General & Administrative Teams</i>							
	Executive Offices	Strategic Giving Team	Communications Team	Business Services Team	Executive Board	Convention & Annual Meeting	CSBC Insurance Services, LLC
Cooperative Program	510,547	76,000	382,781	1,082,032	114,350	115,190	-
California Mission Offering	-	-	-	-	-	-	-
North American Mission Board	-	-	-	-	-	-	-
Events, Fees, Services	-	-	-	109,500	-	4,600	-
Net Assets Released From Restriction	-	-	-	-	-	-	-
Interest & Dividends	-	60,000	-	-	-	-	-
Total Income	510,547	136,000	382,781	1,191,532	114,350	119,790	-
Missions	-	-	-	-	-	-	-
Ministry	-	136,000	-	-	45,800	82,750	-
Personnel	486,047	-	321,488	736,234	65,000	-	-
Operations	10,500	-	40,500	235,782	3,550	15,540	-
Facilities	14,000	-	20,793	219,516	-	21,500	-
Total Expenses	510,547	136,000	382,781	1,191,532	114,350	119,790	-
Net Surplus (Deficit)	-	-	-	0	-	-	-