

# Recommendations from the Executive Board to the Missouri Baptist Convention

1. That the 2008 Cooperative Program Goal of \$16,500,000 be designated with the first one percent to promote CP and the remaining \$16,335,500 be designated 36.25% for Southern Baptist Convention Causes and 63.75% for Missouri Baptist Convention causes; and that the allocations be as follows:

## Cooperative Program Allocations Budget

	Approved 2007 Amount	Proposed % Total	2008 Amount	% Total
Cooperative Program Allocation Budget . . . . .	\$ 16,500,000		\$ 16,500,000	
Less: Missions Promotion/Education — CP . . . . .	\$ (165,000)	1.00%	\$ (165,000)	1.00%
<b>Total Cooperative Program Budget . . . . .</b>	<b>\$16,335,000</b>	<b>100.00%</b>	<b>\$16,335,000</b>	<b>100.00%</b>
Southern Baptist Convention Causes . . . . .	\$ 5,880,600	36.00%	\$ 5,921,437	36.25%
Missouri Baptist Convention Causes:				
Institutions/Agencies:				
The Children’s Home . . . . .	\$ 539,055	3.30%	\$ 539,055	3.30%
Christian Higher Education Operations . . . . .	\$ 2,123,550	13.00%	\$ 2,205,225	13.50%
Reserves . . . . .	\$ 571,725	3.50%	\$ 261,360	1.60%
Total Institutions/Agencies . . . . .	\$ 3,234,330	19.80%	\$ 3,005,640	18.40%
Executive Board Budget . . . . .	\$ 6,860,700	42.00%	\$ 6,983,213	42.75%
SBC Annuity & Insurance Program . . . . .	\$ 359,370	2.20%	\$ 424,710	2.60%
Total Missouri Baptist Causes . . . . .	\$ 10,454,400	64.00%	\$ 10,413,563	63.75%
<b>Total Cooperative Program Budget . . . . .</b>	<b>\$16,335,000</b>	<b>100.00%</b>	<b>\$16,335,000</b>	<b>100.00%</b>

2. That all 2008 Cooperative Program receipts over \$16,500,000 be distributed according to priority needs.
3. That the Convention approve the 2008 Executive Board budget by teams with the understanding that the line item Executive Board budget is printed in the *Book of Reports* for information only.

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## 2008 Cooperative Program Executive Board Proposed Summary Budget\*

	2007 Budget	2008 Proposed Budget	Percentage Income/ Expense
<b>Summary Budget</b>			
<b>Income</b>			
<b>NAMB Income</b>			
Executive Board .....	\$ -	\$ -	0.00%
Executive Office .....	\$ -	\$ -	0.00%
Church Outreach .....	\$ 498,024	\$ 456,274	29.71%
Church & Family Equipping .....	\$ 124,608	\$ 199,012	12.96%
Communications & Development .....	\$ -	\$ -	0.00%
Pathway News Journal .....	\$ -	\$ -	0.00%
<b>Total .....</b>	<b>\$ 622,632</b>	<b>\$ 655,286</b>	<b>42.67%</b>
<b>Related Income</b>			
Executive Board .....	\$ 391,000	\$ 426,000	27.74%
Executive Office .....	\$ -	\$ -	0.00%
Church Outreach .....	\$ 100,340	\$ 113,800	7.41%
Church & Family Equipping .....	\$ 174,600	\$ 191,050	12.44%
Communications & Development .....	\$ 13,000	\$ 8,500	0.55%
Pathway News Journal .....	\$ 142,200	\$ 141,000	9.18%
<b>Total .....</b>	<b>\$ 821,140</b>	<b>\$ 880,350</b>	<b>57.32%</b>
<b>Total Income .....</b>	<b>\$ 1,443,772</b>	<b>\$ 1,535,636</b>	<b>100.00%</b>
<b>Expenses</b>			
<b>Operating Expenses</b>			
Executive Board .....	\$ 192,476	\$ 312,500	3.49%
Executive Office .....	\$ 55,500	\$ 53,000	0.59%
Church Outreach .....	\$ 141,150	\$ 137,950	1.54%
Church & Family Equipping .....	\$ 183,300	\$ 186,050	2.08%
Communications & Development .....	\$ 29,500	\$ 28,500	0.32%
Pathway News Journal .....	\$ 35,500	\$ 34,500	0.39%
<b>Total .....</b>	<b>\$ 637,426</b>	<b>\$ 752,500</b>	<b>8.41%</b>
<b>Program Expenses</b>			
Executive Board .....	\$ 802,000	\$ 876,000	9.79%
Executive Office .....	\$ 396,750	\$ 228,250	2.55%
Church Outreach .....	\$ 1,011,714	\$ 1,012,114	11.32%
Church & Family Equipping .....	\$ 878,300	\$ 1,192,550	13.33%
Communications & Development .....	\$ 49,100	\$ 32,000	0.36%
Pathway News Journal .....	\$ 208,500	\$ 208,500	2.33%
<b>Total .....</b>	<b>\$ 3,346,364</b>	<b>\$ 3,549,414</b>	<b>39.68%</b>

	2007 Budget	2008 Proposed Budget	Percentage Income/ Expense
<b>(Summary Budget continued)</b>			
<b>Personnel and Support Expenses</b>			
<b>Salaries</b>			
Executive Board .....	\$ -	\$ -	0.00%
Executive Office .....	\$ 714,005	\$ 715,503	8.00%
Church Outreach .....	\$ 1,006,800	\$ 1,013,810	11.34%
Church & Family Equipping .....	\$ 1,446,367	\$ 1,399,619	15.65%
Communications & Development .....	\$ 207,200	\$ 200,200	2.24%
Pathway News Journal .....	\$ 189,684	\$ 192,184	2.15%
<b>Sub-Total .....</b>	<b>\$ 3,564,056</b>	<b>\$ 3,521,316</b>	<b>39.38%</b>
<b>Benefits</b>			
Executive Board .....	\$ -	\$ -	0.00%
Executive Office .....	\$ 203,307	\$ 219,345	2.45%
Church Outreach .....	\$ 183,153	\$ 194,254	2.17%
Church & Family Equipping .....	\$ 346,693	\$ 316,836	3.54%
Communications & Development .....	\$ 36,816	\$ 39,816	0.45%
Pathway News Journal .....	\$ 55,328	\$ 60,578	0.68%
<b>Sub-Total .....</b>	<b>\$ 825,296</b>	<b>\$ 830,829</b>	<b>9.29%</b>
<b>Total Salaries &amp; Benefits .....</b>	<b>\$ 4,389,352</b>	<b>\$ 4,352,145</b>	<b>48.67%</b>
<b>Computer Capitalization</b>			
Executive Board .....	\$ -	\$ -	0.00%
Executive Office .....	\$ 14,600	\$ 14,800	0.17%
Church Outreach .....	\$ 22,400	\$ 22,400	0.25%
Church & Family Equipping .....	\$ 45,900	\$ 61,300	0.69%
Communications & Development .....	\$ 5,900	\$ 5,900	0.07%
Pathway News Journal .....	\$ 9,900	\$ 9,900	0.11%
<b>Total .....</b>	<b>\$ 98,700</b>	<b>\$ 114,300</b>	<b>1.29%</b>
<b>Automobile Capitalization</b>			
Executive Board .....	\$ -	\$ -	0.00%
Executive Office .....	\$ 16,200	\$ 7,200	0.08%
Church Outreach .....	\$ 57,000	\$ 47,400	0.53%
Church & Family Equipping .....	\$ 43,200	\$ 46,800	0.52%
Communications & Development .....	\$ 8,400	\$ 7,200	0.08%
Pathway News Journal .....	\$ 4,200	\$ 3,600	0.04%
<b>Total .....</b>	<b>\$ 129,000</b>	<b>\$ 112,200</b>	<b>1.25%</b>
<b>Total Personnel &amp; Support Expenses .....</b>	<b>\$ 4,617,052</b>	<b>\$ 4,578,645</b>	<b>51.21%</b>

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	2007 Budget	2008 Proposed Budget	Percentage Income/ Expense
<b>(Summary Budget continued)</b>			
<b>Other Capital Items</b>			
Executive Board . . . . .	\$ -	\$ -	0.00%
Executive Office . . . . .	\$ 32,500	\$ 32,500	0.36%
Church Outreach . . . . .	\$ 7,500	\$ 7,500	0.08%
Church & Family Equipping . . . . .	\$ 23,000	\$ 23,000	0.26%
Communications & Development . . . . .	\$ -	\$ -	0.00%
Pathway News Journal . . . . .	\$ -	\$ -	0.00%
<b>Total . . . . .</b>	<b>\$ 63,000</b>	<b>\$ 63,000</b>	<b>0.70%</b>
<b>Total Expenses . . . . .</b>	<b>\$ 8,663,842</b>	<b>\$ 8,943,559</b>	<b>100.00%</b>
<b>COOPERATIVE PROGRAM . . . . .</b>	<b>\$ 7,220,070</b>	<b>\$ 7,407,923</b>	
<b>COOPERATIVE PROGRAM ALLOCATION . . . . .</b>	<b>\$ 7,220,070</b>	<b>\$ 7,407,923</b>	

	2007 Budget	2008 Proposed Budget	Dollar Change
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## Team Budgets

### Executive Board

#### Income

##### NAMB Income

<b>Total . . . . .</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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##### Related Income

Guidestone Financial Resources . . . . .	\$ 32,000	\$ 32,000	\$ -
Lifeway . . . . .	\$ 52,000	\$ 52,000	\$ -
Interest Income . . . . .	\$ 125,000	\$ 150,000	\$ 25,000
Designated Giving . . . . .	\$ 125,000	\$ 130,000	\$ 5,000
Springfield Rental . . . . .	\$ 15,000	\$ 15,000	\$ -
Retirement Income—Foundation . . . . .	\$ 15,000	\$ 15,000	\$ -
Miscellaneous . . . . .	\$ 2,000	\$ 2,000	\$ -
Revenue Sharing-Merrill Lynch . . . . .	\$ 25,000	\$ 30,000	\$ 5,000
<b>Total . . . . .</b>	<b>\$ 391,000</b>	<b>\$ 426,000</b>	<b>\$ 35,000</b>
<b>Total Income . . . . .</b>	<b>\$ 391,000</b>	<b>\$ 426,000</b>	<b>\$ 35,000</b>

#### Expenses

##### Operating Expenses

Moving Expenses . . . . .	\$ 28,000	\$ 33,000	\$ 5,000
Employee Physicals . . . . .	\$ 500	\$ 500	\$ -

	2007 Budget	2008 Proposed Budget	Dollar Change
<b>(Executive Board Budget continued)</b>			
Worker's Compensation . . . . .	\$ 26,000	\$ 27,000	\$ 1,000
Property & Casualty Insurance . . . . .	\$ 135,000	\$ 145,000	\$ 10,000
Debt Retirement Interest . . . . .	\$ 500	\$ 500	\$ -
Employee Recognition . . . . .	\$ 3,500	\$ 1,000	\$ (2,500)
Staff Search . . . . .	\$ 4,500	\$ 3,500	\$ (1,000)
Staff Development . . . . .	\$ 3,000	\$ 2,000	\$ (1,000)
Merit & Salary Adjustment . . . . .	\$ (8,524)	\$ 100,000	\$ 108,524
<b>Total . . . . .</b>	<b>\$ 192,476</b>	<b>\$ 312,500</b>	<b>\$ 120,024</b>
<b>Program Expenses</b>			
Church Plan — Annuity . . . . .	\$ 360,000	\$ 425,000	\$ 65,000
Retirement Supplement . . . . .	\$ 40,000	\$ 40,000	\$ -
Historical Commission . . . . .	\$ 15,000	\$ 15,000	\$ -
Reconstruction-Old Bethel . . . . .	\$ 10,000	\$ 10,000	\$ -
Baptist Archives Center . . . . .	\$ 21,000	\$ 25,000	\$ 4,000
State Convention Costs . . . . .	\$ 75,000	\$ 90,000	\$ 15,000
Printing & Special Projects . . . . .	\$ 15,000	\$ 13,000	\$ (2,000)
Executive Board Staff Meetings . . . . .	\$ 15,000	\$ 25,000	\$ 10,000
Executive Board & Committee Expense . . . . .	\$ 75,000	\$ 75,000	\$ -
Trustee Board Expense . . . . .	\$ 7,500	\$ 7,500	\$ -
Pathway Work Group Expense . . . . .	\$ 5,000	\$ -	\$ (5,000)
Public Relations . . . . .	\$ 10,000	\$ 5,000	\$ (5,000)
Book of Reports & Annuals . . . . .	\$ 30,000	\$ 30,000	\$ -
Christian Life Commission . . . . .	\$ 15,000	\$ 15,000	\$ -
Legal Services . . . . .	\$ 6,000	\$ 6,000	\$ -
Small Church Ministries . . . . .	\$ 12,500	\$ 12,500	\$ -
Real Estate Taxes . . . . .	\$ 5,000	\$ 5,000	\$ -
Capital Needs Reserve . . . . .	\$ 50,000	\$ 50,000	\$ -
Retirees Expense . . . . .	\$ 21,000	\$ 20,000	\$ (1,000)
Special Needs . . . . .	\$ 12,000	\$ 5,000	\$ (7,000)
Miscellaneous . . . . .	\$ 2,000	\$ 2,000	\$ -
<b>Total . . . . .</b>	<b>\$ 802,000</b>	<b>\$ 876,000</b>	<b>\$ 74,000</b>
<b>Personnel and Support Expenses</b>			
<b>Total Personnel &amp; Support Expenses . . . . .</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Capital Items</b>			
<b>Total . . . . .</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenses . . . . .</b>	<b>\$ 994,476</b>	<b>\$ 1,188,500</b>	<b>\$ 194,024</b>
<b>COOPERATIVE PROGRAM . . . . .</b>	<b>\$ 603,476</b>	<b>\$ 762,500</b>	<b>\$ 159,024</b>



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	2007 Budget	2008 Proposed Budget	Dollar Change
<b>Executive Office Team</b>			
<b>Income</b>			
<b>NAMB Income</b>			
Total .....	\$ -	\$ -	\$ -
<b>Related Income</b>			
Total .....	\$ -	\$ -	\$ -
<b>Total Income .....</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenses</b>			
<b>Operating Expenses</b>			
Executive Director Team .....	\$ 21,000	\$ 21,000	\$ -
Financial Services .....	\$ 23,000	\$ 20,500	\$ -2,500
Building & Properties .....	\$ 3,000	\$ 3,000	\$ -
Human Resources .....	\$ 8,500	\$ 8,500	\$ -
Mail Center .....	\$ -	\$ -	\$ -
<b>Total .....</b>	<b>\$ 55,500</b>	<b>\$ 53,000</b>	<b>\$ (2,500)</b>
<b>Program Expenses</b>			
Executive Director Team .....	\$ 3,000	\$ 3,000	\$ -
Financial Services .....	\$ 36,500	\$ 39,000	\$ 2,500
Building & Properties .....	\$ 336,950	\$ 156,950	\$ (180,000)
Human Resources .....	\$ 1,800	\$ 4,300	\$ 2,500
Mail Center .....	\$ 18,500	\$ 25,000	\$ 6,500
<b>Total .....</b>	<b>\$ 396,750</b>	<b>\$ 228,250</b>	<b>\$ (168,500)</b>
<b>Personnel and Support Expenses</b>			
Executive Director Team .....	\$ 284,179	\$ 281,317	\$ (2,862)
Financial Services .....	\$ 319,753	\$ 325,953	\$ 6,200
Building & Properties .....	\$ 179,705	\$ 182,705	\$ 3,000
Human Resources .....	\$ 123,529	\$ 124,929	\$ 1,400
Mail Center .....	\$ 40,944	\$ 41,944	\$ 1,000
<b>Total .....</b>	<b>\$ 948,110</b>	<b>\$ 956,848</b>	<b>\$ 8,738</b>
<b>Other Capital Items</b>			
Executive Director Team .....	\$ 32,500	\$ 32,500	\$ -
Financial Services .....	\$ -	\$ -	\$ -
Building & Properties .....	\$ -	\$ -	\$ -
Human Resources .....	\$ -	\$ -	\$ -
Mail Center .....	\$ -	\$ -	\$ -
<b>Total .....</b>	<b>\$ 32,500</b>	<b>\$ 32,500</b>	<b>\$ -</b>
<b>Total Expenses .....</b>	<b>\$ 1,432,860</b>	<b>\$ 1,270,598</b>	<b>\$ (162,262)</b>
<b>COOPERATIVE PROGRAM .....</b>	<b>\$ 1,432,860</b>	<b>\$ 1,270,598</b>	<b>\$ (162,262)</b>

	2007 Budget	2008 Proposed Budget	Dollar Change
<b>Church Outreach Team</b>			
<b>Income</b>			
<b>NAMB Income</b>			
Associate Executive Director Team	\$ -	\$ -	\$ -
Evangelism	\$ 9,204	\$ 9,204	\$ -
Personal Evangelism	\$ -	\$ -	\$ -
Women's Evangelism	\$ -	\$ -	\$ -
Church Planting	\$ 101,436	\$ 120,436	\$ 19,000
Partnership Missions	\$ -	\$ -	\$ -
Men's Missions & Ministry	\$ 9,624	\$ 9,624	\$ -
Women's Missions & Ministry	\$ -	\$ -	\$ -
Directors of Missions	\$ 2,748	\$ 2,748	\$ -
NAMB Personnel	\$ 375,012	\$ 314,262	\$ (60,750)
<b>Total</b>	<b>\$ 498,024</b>	<b>\$ 456,274</b>	<b>\$ (41,750)</b>
<b>Related Income</b>			
Associate Executive Director Team	\$ 5,000	\$ -	\$ (5,000)
Evangelism	\$ -	\$ -	\$ -
Personal Evangelism	\$ 4,000	\$ 4,000	\$ -
Women's Evangelism	\$ -	\$ -	\$ -
Church Planting	\$ 10,000	\$ 8,000	\$ (2,000)
Partnership Missions	\$ -	\$ -	\$ -
Men's Missions & Ministry	\$ 11,840	\$ 12,300	\$ 460
Women's Missions & Ministry	\$ 66,500	\$ 86,500	\$ 20,000
Directors of Missions	\$ 3,000	\$ 3,000	\$ -
<b>Total</b>	<b>\$ 100,340</b>	<b>\$ 113,800</b>	<b>\$ 13,460</b>
<b>Total Income</b>	<b>\$ 598,364</b>	<b>\$ 570,074</b>	<b>\$ (28,290)</b>
<b>Expenses</b>			
<b>Operating Expenses</b>			
Associate Executive Director Team	\$ 16,950	\$ 17,250	\$ 300
Evangelism	\$ 21,900	\$ 21,900	\$ -
Personal Evangelism	\$ 8,000	\$ 8,000	\$ -
Women's Evangelism	\$ 6,000	\$ -	\$ (6,000)
Church Planting	\$ 49,800	\$ 49,800	\$ -
Partnership Missions	\$ 12,000	\$ 12,000	\$ -
Men's Missions & Ministry	\$ 13,300	\$ 14,800	\$ 1,500
Women's Missions & Ministry	\$ 13,200	\$ 14,200	\$ 1,000
Directors of Missions	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 141,150</b>	<b>\$ 137,950</b>	<b>\$ (3,200)</b>




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	2007 Budget	2008 Proposed Budget	Dollar Change
<b>(Church Outreach Team Budget continued)</b>			
<b>Program Expenses</b>			
Associate Executive Director Team . . . . .	\$ 19,500	\$ 9,500	\$ (10,000)
Evangelism . . . . .	\$ 90,700	\$ 90,700	\$ -
Personal Evangelism . . . . .	\$ 53,750	\$ 41,250	\$ (12,500)
Women's Evangelism . . . . .	\$ 8,200	\$ -	\$ (8,200)
Church Planting . . . . .	\$ 574,220	\$ 572,220	\$ (2,000)
Partnership Missions . . . . .	\$ 56,500	\$ 69,100	\$ 12,600
Men's Missions & Ministry . . . . .	\$ 51,844	\$ 52,344	\$ 500
Women's Missions & Ministry . . . . .	\$ 131,000	\$ 151,000	\$ 20,000
Directors of Missions . . . . .	\$ 26,000	\$ 26,000	\$ -
<b>Total</b> . . . . .	<b>\$ 1,011,714</b>	<b>\$ 1,012,114</b>	<b>\$ 400</b>
<b>Personnel and Support Expenses</b>			
Associate Executive Director Team . . . . .	\$ 177,234	\$ 174,834	\$ (2,400)
Evangelism . . . . .	\$ 116,651	\$ 121,423	\$ 4,772
Personal Evangelism . . . . .	\$ 128,150	\$ 126,587	\$ (1,563)
Women's Evangelism . . . . .	\$ -	\$ -	\$ -
Church Planting . . . . .	\$ 582,704	\$ 583,032	\$ 328
Partnership Missions . . . . .	\$ 122,779	\$ 123,379	\$ 600
Men's Missions & Ministry . . . . .	\$ 104,182	\$ 109,958	\$ 5,776
Women's Missions & Ministry . . . . .	\$ 37,651	\$ 38,651	\$ 1,000
Directors of Missions . . . . .	\$ -	\$ -	\$ -
<b>Total</b> . . . . .	<b>\$ 1,269,351</b>	<b>\$ 1,277,864</b>	<b>\$ 8,513</b>
<b>Other Capital Items</b>			
Associate Executive Director Team . . . . .	\$ 7,500	\$ 7,500	\$ -
Evangelism . . . . .	\$ -	\$ -	\$ -
Personal Evangelism . . . . .	\$ -	\$ -	\$ -
Women's Evangelism . . . . .	\$ -	\$ -	\$ -
Church Planting . . . . .	\$ -	\$ -	\$ -
Partnership Missions . . . . .	\$ -	\$ -	\$ -
Men's Missions & Ministry . . . . .	\$ -	\$ -	\$ -
Women's Missions & Ministry . . . . .	\$ -	\$ -	\$ -
Directors of Missions . . . . .	\$ -	\$ -	\$ -
<b>Total</b> . . . . .	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ -</b>
<b>Total Expenses</b> . . . . .	<b>\$ 2,429,715</b>	<b>\$ 2,435,428</b>	<b>\$ 5,713</b>
<b>COOPERATIVE PROGRAM</b> . . . . .	<b>\$ 1,831,351</b>	<b>\$ 1,865,354</b>	<b>\$ 34,003</b>



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	2007 Budget	2008 Proposed Budget	Dollar Change
<b>Church &amp; Family Equipping Team</b>			
<b>Income</b>			
<b>NAMB Income</b>			
Associate Executive Director Team . . . . .	\$ -	\$ -	\$ -
Family Ministries . . . . .	\$ -	\$ -	\$ -
Worship . . . . .	\$ -	\$ -	\$ -
Sunday School/Discipleship . . . . .	\$ -	\$ -	\$ -
Student Ministries . . . . .	\$ 12,480	\$ 12,480	\$ -
Ministerial Services . . . . .	\$ -	\$ -	\$ -
Media/Graphics/Technology . . . . .	\$ -	\$ -	\$ -
NAMB Personnel . . . . .	\$ 112,128	\$ 186,532	\$ 74,404
<b>Total . . . . .</b>	<b>\$ 124,608</b>	<b>\$ 199,012</b>	<b>\$ 74,404</b>
<b>Related Income</b>			
Associate Executive Director Team . . . . .	\$ -	\$ -	\$ -
Family Ministries . . . . .	\$ 16,150	\$ 14,100	\$ (2,050)
Worship . . . . .	\$ 13,450	\$ 12,950	\$ (500)
Sunday School/Discipleship . . . . .	\$ 2,000	\$ 2,000	\$ -
Student Ministries . . . . .	\$ 134,000	\$ 154,000	\$ 20,000
Ministerial Services . . . . .	\$ 1,500	\$ 500	\$ (1,000)
Media/Graphics/Technology . . . . .	\$ 7,500	\$ 7,500	\$ -
<b>Total . . . . .</b>	<b>\$ 174,600</b>	<b>\$ 191,050</b>	<b>\$ 16,450</b>
<b>Total Income . . . . .</b>	<b>\$ 299,208</b>	<b>\$ 390,062</b>	<b>\$ 90,854</b>
<b>Expenses</b>			
<b>Operating Expenses</b>			
Associate Executive Director Team . . . . .	\$ 20,000	\$ 20,000	\$ -
Family Ministries . . . . .	\$ 13,500	\$ 14,000	\$ 500
Worship . . . . .	\$ 18,000	\$ 18,500	\$ 500
Sunday School/Discipleship . . . . .	\$ 35,900	\$ 34,900	\$ (1,000)
Student Ministries . . . . .	\$ 61,000	\$ 61,000	\$ -
Ministerial Services . . . . .	\$ 14,500	\$ 15,000	\$ 500
Media/Graphics/Technology . . . . .	\$ 20,400	\$ 22,650	\$ 2,250
<b>Total . . . . .</b>	<b>\$ 183,300</b>	<b>\$ 186,050</b>	<b>\$ 2,750</b>
<b>Program Expenses</b>			
Associate Executive Director Team . . . . .	\$ 2,000	\$ 2,000	\$ -
Family Ministries . . . . .	\$ 69,500	\$ 66,000	\$ (3,500)
Worship . . . . .	\$ 57,450	\$ 58,500	\$ 1,050
Sunday School/Discipleship . . . . .	\$ 74,750	\$ 76,250	\$ 1,500
Student Ministries . . . . .	\$ 495,650	\$ 610,300	\$ 114,650
Ministerial Services . . . . .	\$ 52,500	\$ 53,000	\$ 500
Media/Graphics/Technology . . . . .	\$ 126,450	\$ 326,500	\$ 200,050
<b>Total . . . . .</b>	<b>\$ 878,300</b>	<b>\$ 1,192,550</b>	<b>\$ 314,250</b>

	2007 Budget	2008 Proposed Budget	Dollar Change
<b>(Church &amp; Family Equipping Team Budget continued)</b>			
<b>Personnel and Support Expenses</b>			
Associate Executive Director Team . . . . .	\$ 178,778	\$ 160,908	\$ (17,870)
Family Ministries . . . . .	\$ 117,993	\$ 119,393	\$ 1,400
Worship . . . . .	\$ 119,069	\$ 120,469	\$ 1,400
Sunday School/Discipleship . . . . .	\$ 295,951	\$ 299,334	\$ 3,383
Student Ministries . . . . .	\$ 633,011	\$ 576,695	\$ (56,316)
Ministerial Services . . . . .	\$ 110,128	\$ 110,728	\$ 600
Media/Graphics/Technology . . . . .	\$ 427,227	\$ 437,027	\$ 9,800
<b>Total . . . . .</b>	<b>\$ 1,882,158</b>	<b>\$ 1,824,555</b>	<b>\$ (57,603)</b>
<b>Other Capital Items</b>			
Associate Executive Director Team . . . . .	\$ 23,000	\$ 23,000	\$ -
Family Ministries . . . . .	\$ -	\$ -	\$ -
Worship . . . . .	\$ -	\$ -	\$ -
Sunday School/Discipleship . . . . .	\$ -	\$ -	\$ -
Student Ministries . . . . .	\$ -	\$ -	\$ -
Ministerial Services . . . . .	\$ -	\$ -	\$ -
Media/Graphics/Technology . . . . .	\$ -	\$ -	\$ -
<b>Total . . . . .</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ -</b>
<b>Total Expenses . . . . .</b>	<b>\$ 2,966,760</b>	<b>\$ 3,226,155</b>	<b>\$ 259,397</b>
<b>COOPERATIVE PROGRAM . . . . .</b>	<b>\$ 2,667,552</b>	<b>\$ 2,836,093</b>	<b>\$ 168,544</b>

**Communications & Development Team**

**Income**

**NAMB Income**

Associate Executive Director Team . . . . .	\$ -	\$ -	\$ -
Cooperative Program . . . . .	\$ -	\$ -	\$ -
Biblical Stewardship . . . . .	\$ -	\$ -	\$ -
NAMB Personnel . . . . .	\$ -	\$ -	\$ -
<b>Total . . . . .</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Related Income**

Associate Executive Director Team . . . . .	\$ -	\$ -	\$ -
Cooperative Program . . . . .	\$ -	\$ -	\$ -
Biblical Stewardship . . . . .	\$ 13,000	\$ 8,500	\$ (4,500)
<b>Total . . . . .</b>	<b>\$ 13,000</b>	<b>\$ 8,500</b>	<b>\$ (4,500)</b>
<b>Total Income . . . . .</b>	<b>\$ 13,000</b>	<b>\$ 8,500</b>	<b>\$ (4,500)</b>

Will your church **“Accept the Challenge”**?

Come to the Sunday School/Discipleship Booth for more information.



	2007 Budget	2008 Proposed Budget	Dollar Change
<b>(Communications &amp; Development Team Budget continued)</b>			
<b>Expenses</b>			
<b>Operating Expenses</b>			
Associate Executive Director Team . . . . .	\$ 8,500	\$ 10,000	\$ 1,500
Cooperative Program . . . . .	\$ 9,500	\$ 7,500	\$ (2,000)
Biblical Stewardship . . . . .	\$ 11,500	\$ 11,000	\$ (500)
<b>Total</b> . . . . .	<b>\$ 29,500</b>	<b>\$ 28,500</b>	<b>\$ (1,000)</b>
<b>Program Expenses</b>			
Associate Executive Director Team . . . . .	\$ -	\$ -	\$ -
Cooperative Program . . . . .	\$ 11,500	\$ 10,000	\$ (1,500)
Biblical Stewardship . . . . .	\$ 37,600	\$ 22,000	\$ (15,600)
<b>Total</b> . . . . .	<b>\$ 49,100</b>	<b>\$ 32,000</b>	<b>\$ (17,100)</b>
<b>Personnel and Support Expenses</b>			
Associate Executive Director Team . . . . .	\$ 179,257	\$ 173,657	\$ (5,600)
Cooperative Program . . . . .	\$ -	\$ -	\$ -
Biblical Stewardship . . . . .	\$ 79,059	\$ 79,459	\$ 400
<b>Total</b> . . . . .	<b>\$ 258,316</b>	<b>\$ 253,116</b>	<b>\$ (5,200)</b>
<b>Other Captial Items</b>			
Associate Executive Director Team . . . . .	\$ -	\$ -	\$ -
Cooperative Program . . . . .	\$ -	\$ -	\$ -
Biblical Stewardship . . . . .	\$ -	\$ -	\$ -
<b>Total</b> . . . . .	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenses</b> . . . . .	<b>\$ 336,916</b>	<b>\$ 313,616</b>	<b>\$ (23,300)</b>
<b>COOPERATIVE PROGRAM</b> . . . . .	<b>\$ 323,916</b>	<b>\$ 305,116</b>	<b>\$ (18,800)</b>

**Pathway News Journal**

**Income**

**NAMB Income**

NAMB Personnel . . . . .	\$ -	\$ -	\$ -
<b>Total</b> . . . . .	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Related Income**

Subscriptions . . . . .	\$ 100,000	\$ 100,000	\$ -
Church Page . . . . .	\$ 2,200	\$ 1,000	\$ (1,200)
Advertising . . . . .	\$ 40,000	\$ 40,000	\$ -
<b>Total</b> . . . . .	<b>\$ 142,200</b>	<b>\$ 141,000</b>	<b>\$ (1,200)</b>
<b>Total Income</b> . . . . .	<b>\$ 142,200</b>	<b>\$ 141,000</b>	<b>\$ (1,200)</b>



Visit the Missouri Baptist Convention Home Page at <http://www.mobaptist.org>

	2007 Budget	2008 Proposed Budget	Dollar Change
<b>(Pathway News Journal Budget continued)</b>			
<b>Expenses</b>			
<b>Operating Expenses</b>			
Travel— Editor .....	\$ 8,500	\$ 8,500	\$ -
Travel— Associate Editor .....	\$ 6,500	\$ 6,500	\$ -
Travel— Staff Writer 2 .....	\$ 5,500	\$ 5,500	\$ -
Travel— PT Advertiser .....	\$ 3,000	\$ 2,000	\$ (1,000)
Office Supplies .....	\$ 2,500	\$ 2,500	\$ -
Printing/Copies .....	\$ 3,000	\$ 3,000	\$ -
Postage .....	\$ 3,500	\$ 3,500	\$ -
Professional Development .....	\$ 3,000	\$ 3,000	\$ -
<b>Total .....</b>	<b>\$ 35,500</b>	<b>\$ 34,500</b>	<b>\$ (1,000)</b>
<b>Program Expenses</b>			
Periodical Printing .....	\$ 65,000	\$ 65,000	\$ -
Periodical Postage .....	\$ 69,000	\$ 72,000	\$ 3,000
PT Layout Person .....	\$ 12,000	\$ 12,000	\$ -
Complimentary Pathway Subscriptions .....	\$ 25,000	\$ 25,000	\$ -
Freelance Writers .....	\$ 14,000	\$ 14,000	\$ -
Desktop Computer Software .....	\$ 8,000	\$ 8,000	\$ -
Advertising Commission .....	\$ 7,000	\$ 7,000	\$ -
Student Journalism Conference .....	\$ 6,000	\$ 3,000	\$ (3,000)
Miscellaneous .....	\$ 2,500	\$ 2,500	\$ -
<b>Total .....</b>	<b>\$ 208,500</b>	<b>\$ 208,500</b>	<b>\$ -</b>
<b>Personnel and Support Expenses</b>			
<b>Total Personnel &amp; Support Expenses .....</b>	<b>\$ 259,112</b>	<b>\$ 266,262</b>	<b>\$ 7,150</b>
<b>Other Capital Items</b>			
Pathway News Journal .....	\$ -	\$ -	\$ -
<b>Total .....</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenses .....</b>	<b>\$ 503,112</b>	<b>\$ 509,262</b>	<b>\$ 6,150</b>
<b>COOPERATIVE PROGRAM .....</b>	<b>\$ 360,912</b>	<b>\$ 368,262</b>	<b>\$ 7,350</b>

\* To see a detailed line item budget, please go to the Administrative Office.

**MONTHLY Podcast**

**MOWORSHIP**

**WWW.MOBAPTIST.ORG**