



Canadian Conference of MB Churches - 2021 Budget and 2022 Pro Forma

	2020 Budget	2020 Actual	2021 Budget	2022 Pro Forma
Funding				
One Stream Funding	\$1,172,000	\$1,005,774	\$935,700	\$1,172,000
Contributions/Gifts/Grants (1)	16,100	659,723	206,600	206,600
Flow Through Donations		466,990		
Other Revenue	200,450	81,290	193,880	193,880
	<u>1,388,550</u>	<u>2,213,777</u>	<u>1,336,180</u>	<u>1,572,480</u>
Expenses				
Governance (Exec.Board, NMT, National Director, CMBS)	186,570	77,319	79,500	79,500
Spiritual Health & Theology (NFLT)	85,800	21,951	96,900	96,900
Leadership Development	202,500	126,029	195,000	215,000
Mission (Multiply, ICOMB, MB Church Plants) (1)	140,000	600,849	272,500	272,500
Operationalizing the CUSP (2)				140,000
Communications	115,650	72,743	94,480	94,480
Partner Support	33,000	15,491	33,000	33,000
Partner Support (Flow Through)		469,058		
Administration & Compensation	590,030	607,419	530,200	532,600
Contingency/Deficit Reduction	24,000		34,600	108,500
	<u>1,377,550</u>	<u>1,990,860</u>	<u>1,336,180</u>	<u>1,572,480</u>
Build (Use) Reserves	11,000			
Excess of Revenue over Expenses	<u>\$0</u>	<u>\$222,917</u>	<u>\$0</u>	<u>\$0</u>

Budget Breakdowns

	2021	2022
<u>Leadership Development</u>		
ETEQ	\$40,000	\$40,000
MB Seminary	155,000	175,000
Total Leadership Development	<u>195,000</u>	<u>215,000</u>
<u>Mission</u>		
ICOMB	40,000	40,000
Multiply/MB Church Plants	232,500	232,500
Total Mission	<u>272,500</u>	<u>272,500</u>
<u>Operationalizing the CUSP</u>		
Church Assessment		20,000
New Initiatives (NMT)		50,000
Data System		30,000
Priority Areas National Teams		40,000
	<u>\$0</u>	<u>\$140,000</u>
<u>Partner Support</u>		
MWC	10,000	10,000
EFC	9,000	9,000
Historical Commission	13,000	13,000
Direction	1,000	1,000
	<u>\$33,000</u>	<u>\$33,000</u>

Notes:

1. \$1,653,747 of both revenue and expenses for non-registered church plants are included in the audited statements but have been removed from 2020 Actual for this report

2020 Actual include \$231,093 of Government Assistance

2. See Operationalizing of the CUSP in the Budget Breakdowns