



Canadian Conference of M.B. Churches 2022 Proposed Budget and 2023 Pro Forma Budget

General Notes

- The budgets are being presented in two formats
 1. Single Stream Funding reported by province with expenses reported by ministry area, aligning with the four ministry areas in the CUSP (Pages 2 and 3)
 2. Single Stream Funding reported as a total with expenses reported by type of expense (Page 4)
- 2021 Actuals do not align with the audited statement because \$953,110 of flow through donations/agency expenses and \$1,512,079 of revenue/specific programming expenses for non-registered church plants have not been included for budget purposes

Changes to 2022 Proposed Budget from 2021 Budget

- Church Contributions through Single Stream Funding: decreased by \$107,700 to \$828,000 from \$935,700 based on consultation with provincial conferences
- Donations & Grants: Church planting related revenue budget of \$200,000 from provinces have been eliminated as any subsidies are now being paid by the provincial conferences
- Sales & Registrations: Kindred Products sales budget decreased by \$24,400

Expenses

- ETEQ Support: decreased by \$20,000 to \$20,000 from \$40,000
- MB Seminary: increased by \$10,000 to \$165,000 from \$155,000 to account for full year of the Manitoba Graduate Theological Education commitment
- Operationalizing the CUSP: eliminated from the 2022 Pro Forma, as much of the work will be done at the provincial conference level in 2022.
- Mission: Church planting subsidies budgeted at \$200,000 in 2021 have been eliminated as they are now being paid by the provincial conferences
- Administration: Certain banking fees moved to Legacy or church plants and audit fee reduced
- Accounting fee: Legacy is donating accounting services for 2022 valued at \$63,000 as a non-cash donation
- Staff expenses: Small increases in compensation and reduction in travel

Changes to 2023 Pro Forma Budget from 2022 Proposed Budget

- Church Contributions through Single Stream Funding: increased by \$74,500 to \$902,500 from \$828,000 based on consultation with provincial conferences

Expenses

- Compensation: 2% COLA increase
- Accounting fee: \$63,000 Legacy accounting fee reinstated
- Operationalizing the CUSP: \$11,655 added
- Contingency: \$10,455 eliminated

**Canadian Conference of M.B. Churches
2023 Pro Forma Budget by Ministry Area**

	2021 Budget.	2021 Actual.	2022 Proposed Budget	2023 Pro Forma
Revenue				
Church Contributions through Single Stream Funding				
Church Contributions	\$0	\$7,250	\$0	\$0
Church Contributions - ABMB	60,000	67,547	70,000	73,500
Church Contributions - AEFMQ	7,700	8,500	7,000	6,000
Church Contributions - BCMB	400,000	335,592	265,000	292,000
Church Contributions - MBCM	236,000	270,031	236,000	256,000
Church Contributions - ONMB	132,000	132,000	150,000	150,000
Church Contributions - SKMB	100,000	147,947	100,000	125,000
Church Contributions through Single Stream Funding Total	935,700	968,867	828,000	902,500
Donations & Grants	6,600	87,031	6,200	6,200
Donations & Grants - Church Planting	200,000	347,382	0	0
Sales & Registration	141,100	92,291	116,700	116,700
Revenue Total	1,283,400	1,495,571	950,900	1,025,400
Expenses				
Spiritual Health & Theology				
NFLT Board	18,100	793	15,100	15,100
NFLT Director	126,300	52,595	108,675	111,175
Events - Equip Study Conference	52,500	2,219	52,500	52,500
Events - PCO	12,000	6,256	12,000	12,000
Centre for M.B. Studies	38,500	37,052	40,000	40,500
Kindred Productions	16,300	14,436	12,200	12,300
M.B. Herald	8,800	7,483	7,700	7,700
Direction	1,000	6,057	1,000	1,000
Spiritual Health & Theology Total	273,500	126,891	249,175	252,275
Leadership Development				
ETEQ	40,000	40,000	20,000	20,000
MB Seminary	155,000	155,000	165,000	165,000
Leadership Development Total	195,000	195,000	185,000	185,000
Mission				
Operationalizing the CUSP				11,655
ICOMB	40,000	47,413	30,000	30,000
Mennonite World Conference	10,000	15,000	10,000	10,000
Mission	2,500	3,483	3,000	3,000
Mission - Church Planting	230,000	346,665		
Mission Total	282,500	412,561	43,000	54,655

**Canadian Conference of M.B. Churches
2023 Pro Forma Budget by Ministry Area**

	2021 Budget.	2021 Actual.	2022 Proposed Budget	2023 Pro Forma
Organizational Health				
Executive Board	30,000	56,361	27,000	27,000
Executive Director	216,900	205,294	220,510	224,010
Communications Administration	142,100	128,687	142,660	146,360
Administration	85,600	122,884	50,200	113,200
Events - Gathering/AGM	600		300	300
Plan to Protect	600	619	600	600
MB Historical Commission	13,000	13,000	13,000	13,000
Evangelical Fellowship of Canada	9,000	8,900	9,000	9,000
Contingency	34,600		10,455	
Organizational Health Total	532,400	535,745	473,725	533,470
Expenses Total	1,283,400	1,270,197	950,900	1,025,400
Surplus (Deficiency) of Revenue over Expenses	\$0	\$225,374	\$0	\$0

**Canadian Conference of M.B. Churches
2023 Pro Forma Budget by Expense Type**

	2021 Budget.	2021 Actual.	2022 Proposed Budget	2023 Pro Forma
Revenue				
Church Contributions through Single Stream Funding	935,700	968,867	828,000	902,500
Donations & Grants	6,600	87,711	6,200	6,200
Donations & Grants - Church Planting	200,000	346,702	0	0
Sales & Registration	141,100	92,291	116,700	116,700
Revenue Total	1,283,400	1,495,571	950,900	1,025,400
Expenses				
Board Costs	65,500	92,837	63,000	63,000
Operationalizing the CUSP				11,655
Specific Programming Costs	318,400	351,817	86,100	86,100
Agency/Partnership Support	268,000	300,767	248,000	248,000
Office & Administration Expenses	98,700	110,510	57,745	120,745
Staff Compensation	449,100	393,496	449,100	459,400
Staff Travel	45,500	15,005	31,500	31,500
Staff - Other Expenses	3,600	5,766	5,000	5,000
Contingency	34,600		10,455	
Expenses Total	1,283,400	1,270,197	950,900	1,025,400
Surplus (Deficiency) of Revenue over Expenses	\$0	\$225,374	\$0	\$0