



## CCMBC

2023 Pro-forma and 2023 proposed budgets

	Budget 2022	Actual 2022	Budget 2023	Pro-forma 2023
<b>Revenue</b>				
<b>Church Contributions through Single Stream Funding</b>				
Church Contributions		\$10,000		
Church Contributions - ABMB	70,000	61,105	70,000	73,500.00
Church Contributions - AEFMQ	7,000	6,067	6,000	6,000.00
Church Contributions - BCMB	265,000	264,484	292,000	292,000.00
Church Contributions - MBCM	236,000	217,000	220,000	256,000.00
Church Contributions - ONMB	150,000	150,000	142,000	150,000.00
Church Contributions - SKMB	100,000	119,765	115,000	125,000
<b>Church Contributions through Single Stream Funding Total</b>	<b>828,000</b>	<b>828,421</b>	<b>845,000</b>	<b>902,500</b>
Donations & Grants	3,200	1,258,591	3,400	6,200
Donations & Grants - Church Planting	3,000	2,364	3,200	
Sales & Registration	108,000	68,987	123,300	116,700
<b>Revenue Total</b>	<b>942,200</b>	<b>2,158,363</b>	<b>974,900</b>	<b>1,025,400</b>
<b>Expenses</b>				
<b>Spiritual Health &amp; Theology</b>				
NFLT Board	15,100	12,584	20,000	15,100
NFLT Director	108,675	141,988	122,220	111,175
Events - AGM		440		
Events - Equip Study Conference	52,500		50,000	52,500
Events - PCO	12,000	646	12,000	12,000
Centre for M.B. Studies	40,000	39,002	43,796	40,500
Kindred Productions	12,200	9,983	11,515	12,300
M.B. Herald	7,700	6,752	27,000	7,700
Direction	1,000		1,000	1,000
<b>Spiritual Health &amp; Theology Total</b>	<b>249,175</b>	<b>211,395</b>	<b>287,531</b>	<b>252,275</b>
<b>Leadership Development</b>				
Leadership Development - General Programing			10,000	
ETEQ	20,000	20,000	20,000	20,000
MB Seminary	165,000	165,000	165,000	165,000
<b>Leadership Development Total</b>	<b>185,000</b>	<b>185,000</b>	<b>195,000</b>	<b>185,000</b>
<b>Mission</b>				
Operationalizing the CUSP			15,000	11,655
ICOMB	30,000	30,000	30,000	30,000
Mennonite World Conference (Subsidy)	10,000	10,000	10,000	10,000
Mission	3,000	2,663		3,000
Mission - Church Planting		2,566		
<b>Mission Total</b>	<b>43,000</b>	<b>45,229</b>	<b>55,000</b>	<b>54,655</b>
<b>Organizational Health</b>				
Executive Board	27,000	55,343	45,000	27,000
Executive Director	220,510	239,819	237,254	224,010
Communications Administration	142,660	141,021	158,215	146,360
Administration	41,500	38,529	89,300	113,200
Events - Gathering/AGM	300	150	10,000	300
Plan to Protect	600	878	600	600
MB Historical Commission	13,000	13,000	13,000	13,000
Evangelical Fellowship of Canada	9,000	8,800	9,000	9,000
Contingency	10,455			
<b>Organizational Health Total</b>	<b>465,025</b>	<b>497,540</b>	<b>562,369</b>	<b>533,470</b>

<b>Expenses Total</b>	<b>942,200</b>	<b>939,164</b>	<b>1,099,900</b>	<b>1,025,400</b>
<b>Surplus (Deficiency) of Revenue over Expenses</b>	<b>-</b>	<b>1,219,199</b>	<b>(125,000)</b>	<b>-</b>