

AMERICAN BAPTIST CHURCHES U.S.A.

2023 BUDGET

- AMERICAN BAPTIST MISSION SUPPORT
 - ESTIMATED INCOME
- UNITED MISSION DISTRIBUTION
- ABCUSA BUDGETS
 - GENERAL SECRETARY
 - MISSION RESOURCE DEVELOPMENT
 - REPRESENTATIVE PROCESS

American Baptist Mission Support ESTIMATED INCOME

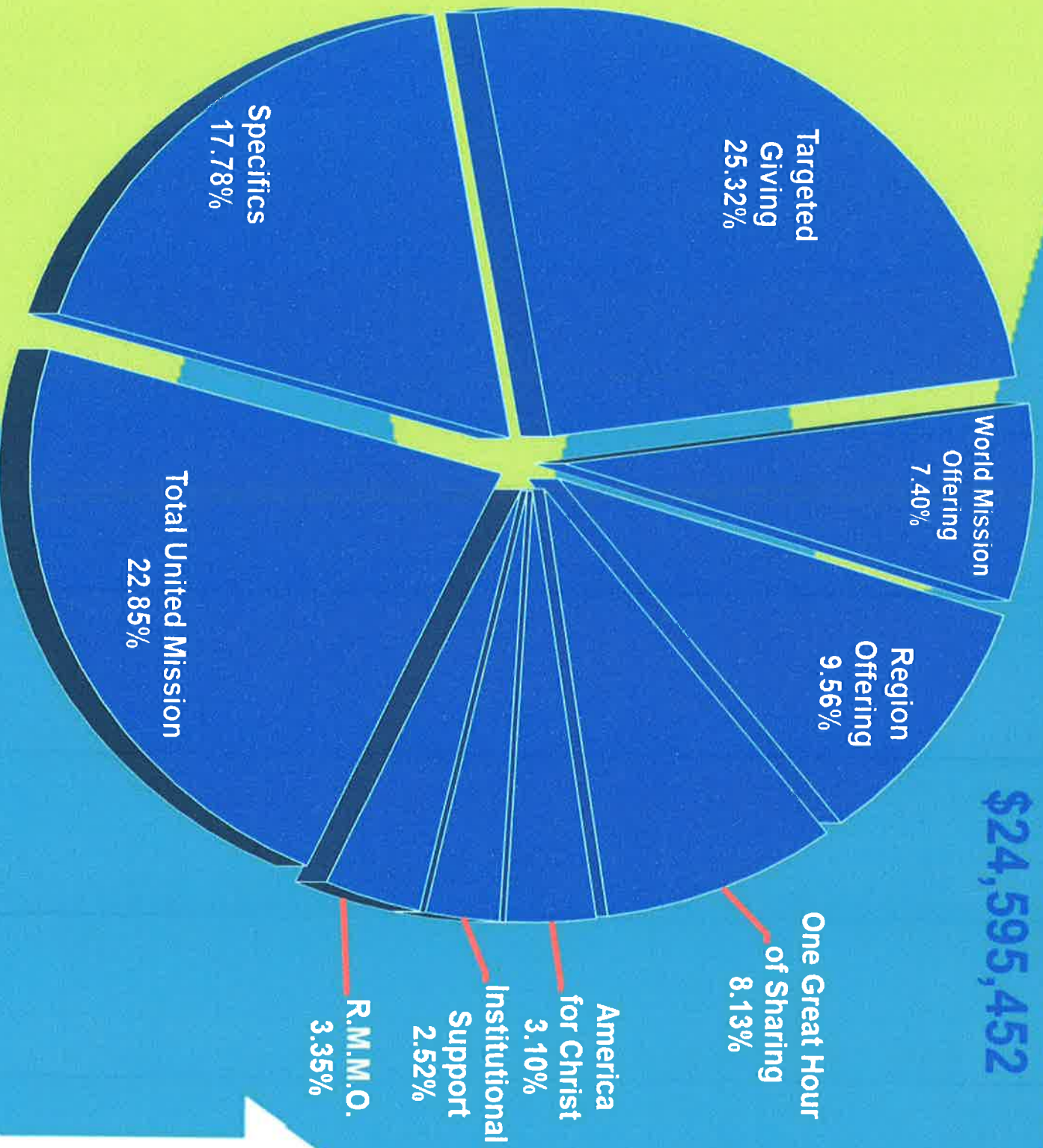
American Baptist Mission Support ESTIMATED INCOME

GIVING CATEGORY	2023 PROJECTED	2022 PROJECTED	2021 ACTUAL	2020 ACTUAL	2019 ACTUAL	2018 ACTUAL	2017 ACTUAL
Total United Mission	5,619,792	5,806,783	\$6,343,239	\$6,277,390	\$6,931,866	\$7,244,723	\$7,627,711
America for Christ	761,544	839,535	\$813,232	\$756,142	\$963,287	\$946,586	\$1,033,750
One Great Hour of Sharing	2,000,000	1,578,022	\$2,013,935	\$1,422,593	\$1,352,693	\$1,570,598	\$3,317,871
World Mission Offering	1,819,443	1,822,182	\$1,811,695	\$1,735,722	\$1,877,959	\$2,120,593	\$1,836,120
Retired Ministers & Missionaries Offering	823,339	957,135	\$862,548	\$893,215	\$1,014,763	\$1,016,772	\$1,024,706
Region Offering	2,351,082	2,102,406	\$2,246,945	\$2,238,565	\$1,923,999	\$2,067,426	\$2,080,371
Institutional Support	618,722	810,000	\$629,418	\$691,861	\$1,331,215	\$817,461	\$900,361
Specifics	4,372,471	4,614,872	\$4,505,747	\$4,537,461	\$5,075,248	\$5,439,956	\$5,535,088
Targeted Giving	6,229,059	6,281,698	\$6,914,992	\$5,524,317	\$5,874,348	\$5,660,648	\$5,099,000
TOTAL ABMS	24,595,452	24,812,632	\$26,141,751	\$24,077,266	\$26,345,378	\$26,884,763	\$28,454,978

* Flexible Stewardship Plan category's giving rolled into appropriate United Stewardship Plan categories.
Iglesias Bautistas de Puerto Rico is the only region remaining on the Flexible Stewardship Plan.

2023 ABMS Estimated Income

\$24,595,452



American Baptist Churches in the U.S.A. 2023 Budget Highlights

On average UM has been declining annually by 5.15% over the last 6 years from 2016-2021. (See chart below)

Year	UM\$	Increase/(Decrease) %	Description
2023	\$5,619,792	-3.22%	Budget
2022	\$5,806,783	-8.46%	Budget
2021	\$6,343,239	1.05%	Actual *
2020	\$6,277,390	-9.44%	Actual *
2019	\$6,931,866	-4.32%	Actual *
2018	\$7,244,723	-5.02%	Actual *
2017	\$7,627,711	-7.19%	Actual *
2016	\$8,218,950	-5.97%	Actual *

**- Average actual decrease over 6 years is 5.15%*

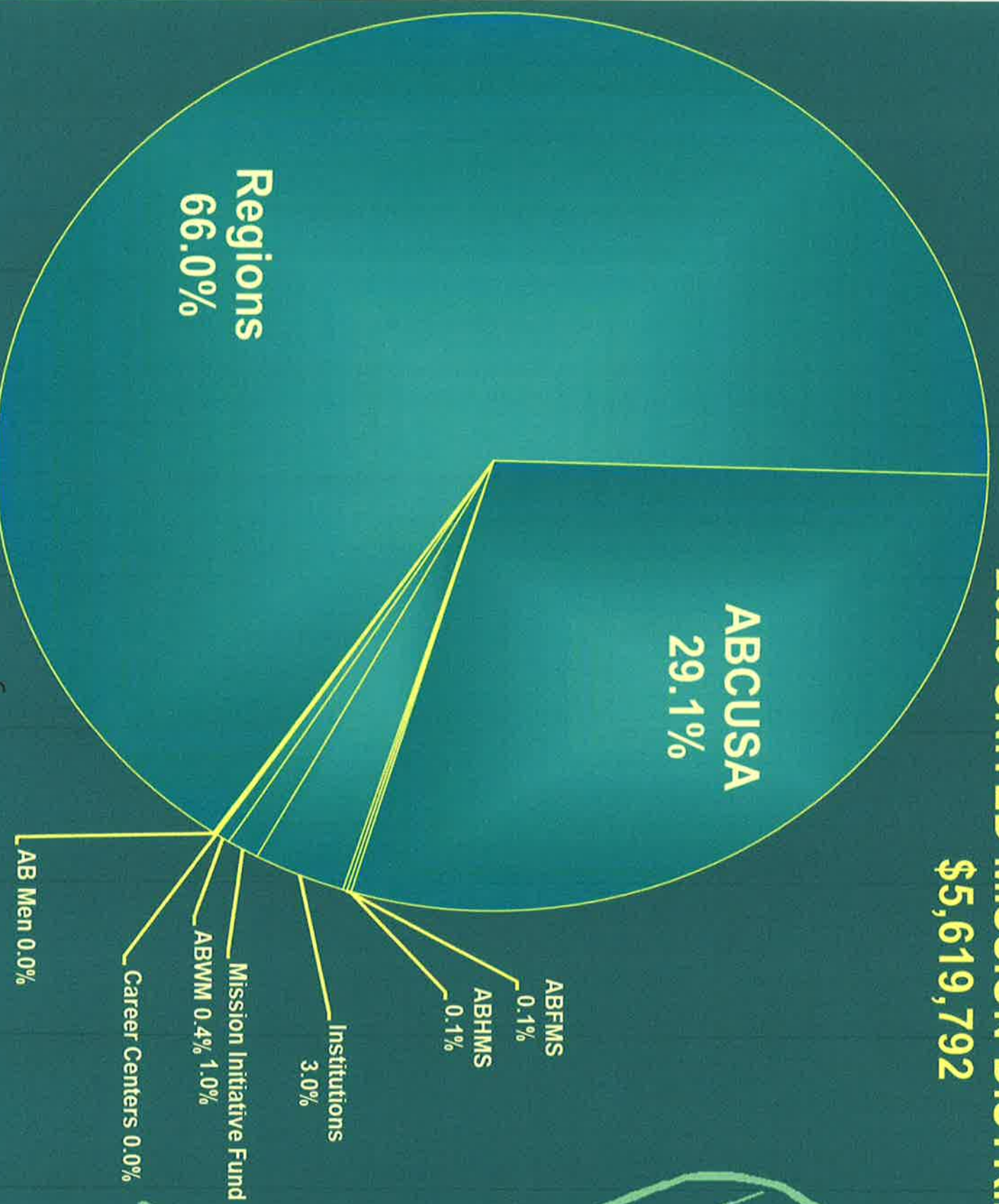
2023 United Mission Proposed Distribution

	2021 ~6%	Percent Total Income	2021 Actual	Percent Total Income	2022 ~5.75%	Percent Total Income	2023 ~5.15%	Percent Total Income	2024 ~5.15%	Percent Total Income
UNITED MISSION	6,183,440		6,343,239		5,806,783		5,619,792		5,282,604	
INSTITUTIONS - Kansas/ABCW	185,503	3.00%	198,151	3.12%	174,203	3.00%	168,594	3.00%	158,478	3.00%
UM Less Institutions	5,997,937	97.00%	6,145,088	96.88%	5,632,580	97.00%	5,451,198	97.00%	5,124,126	97.00%
15% LOVE GIFT - ABWM	46,376	0.75%	28,413	0.45%	43,551	0.75%	25,289	0.45%	23,771.72	0.45%
UM Less Love Gift	5,951,561	96.25%	6,116,675	96.43%	5,589,029	96.25%	5,425,909	96.55%	5,100,355	96.55%
1% MISSION INITIATIVE FUND	61,834	1.00%	63,432	1.00%	58,068	1.00%	56,198	1.00%	52,826	1.00%
UM Less Mission Initiative Fund	5,889,727	95.25%	6,053,243	95.43%	5,530,961	95.25%	5,369,711	95.55%	5,047,529	95.55%
REGIONS RETURN PERCENTAGE	4,019,236	65.00%	4,180,517	65.91%	3,774,409	65.00%	3,709,063	66.00%	3,486,519	66.00%
UM Less Region Returns	1,870,491	30.25%	1,872,726	29.52%	1,756,552	30.25%	1,660,649	29.55%	1,561,010	29.55%
1% NET UM TO ABCUSA (EBA)	618	0.01%	634	0.01%	581	0.01%	562	0.01%	528	0.01%
UM Less 1% Net UM to ABCUSA	1,869,872	30.24%	1,872,092	29.51%	1,755,971	30.24%	1,660,087	29.54%	1,560,481	29.54%
NATIONAL PARTNER SUPPORT										
Amer. Bapt. Personnel Services	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
ABHMS	7,500	0.12%	7,500	0.12%	7,500	0.13%	7,500	0.13%	7,500	0.14%
ABFMS	7,500	0.12%	7,500	0.12%	7,500	0.13%	7,500	0.13%	7,500	0.14%
American Baptist Men	2,500	0.04%	2,500	0.04%	2,500	0.04%	2,500	0.04%	2,500	0.05%
AB Historical Soc.	2,500	0.04%	2,500	0.04%	2,500	0.04%	2,500	0.04%	2,500	0.05%
Career Centers	2,500	0.04%	2,500	0.04%	2,500	0.04%	2,500	0.04%	2,500	0.05%
TOTAL NATIONAL PARTNERS	22,500	0.36%	22,500	0.35%	22,500	0.39%	22,500	0.40%	22,500	0.43%
ABCUSA*	1,847,372	29.88%	1,849,592	29.16%	1,733,471	29.85%	1,637,587	29.14%	1,537,981	29.11%
*ABCIS										
*Mission Resource Development										
*Representative Process										
*OT&L										
*ABCUSA General Operations/Fund										
TOTAL UNITED MISSION	6,183,440	100.00%	6,343,239	100.00%	5,806,783	100.00%	5,619,792	100.00%	5,282,604	100.00%

~5.15% Expected change per historical trend

~5.75% Expected change per historical trend (without 2020 and 2021 COVID impact) using 2019 as the base year to project 2022

2023 UNITED MISSION DISTRIBUTION \$5,619,792



American Baptist Churches in the U.S.A.

2023 Budget Highlights

Overall, the budget has a deficit of \$557K. The actual deficit will be lower due to savings of a part time Associate General Secretary for Regional Ministries bringing the actual deficit to \$442K.

The cause of the budget deficit for the 2023 Fiscal year is as follows:

Revenues:

Decrease in United Mission from the prior year	\$96,000
Reserves included in the prior to balance the budget	142,000
Reduction in income from endowment from the prior year	45,000

Expenses:

Additional costs for implementation of NetSuite	176,000
Impact from 3% increase in payroll costs and related benefits	60,000
Contribution to the Biennial Mission summit from the operating budget	50,000
Representative process contribution to the Missions table	40,000

Total Impact on 2023 Budget

\$609,000

Salaries

Salaries for the 2023 Fiscal year will be increasing by a modest 3%. This percentage is lower than the 5.9% Cost of Living adjustment (COLA) for 2022. The projected increase in Cost of Living Adjustment in 2023 is 8.4%. Normally we increase salaries based on the prior year COLA. However, we will only increase salaries by 3% due to the budget deficit.

Salaries increased by 2%, 1%, 1.7%, 2%, 1.9%, and 2.23% for 2022, 2021, 2020, 2019, 2018, and 2017 respectively.

United Mission

Total UM decreased by \$(186,991) comparing estimated data from 2022 and 2023.

	Total UM			ABCUSA UM Allocation	
	Increase (Decrease)			Increase (Decrease)	
2019	(312,857)	-4.32%		(94,674)	-5.18%
2020	(654,476)	-9.44%		(19,577)	-1.13%
2021	(524,904)	-8.36%		3,269	.19%
2022	54,297	.93%		16,419	.28%
2023	(186,991)	-3.22%		(95,885)	-5.19%

Source Of Funds

REVENUE	BUDGET 2023	BUDGET 2022	BUDGET 2021	ACTUAL 2021	BUDGET 2020	ACTUAL 2020
MISSION FUNDING	(1,743,587)	(1,841,971)	(1,830,052)	(1,941,456)	(1,890,263)	(1,809,984)
GENERAL SECRETARY	(14,000)	(14,000)	(14,000)	(5,460)	(16,000)	(6,232)
ASSOC GEN SECRETARY	-	-	-	-	(5,000)	-
TREASURER	-	-	-	(50)	-	(550)
REGIONAL MINISTRIES	-	-	-	(150)	-	(1,975)
COOPERATIVE CHRISTIANITY	-	-	-	(150)	-	-
HUMAN RESOURCES	-	-	-	-	-	-
OFFICE OF TRAVEL & CONFERENCE PLANNING	(70,980)	(67,600)	(95,350)	(90,975)	(198,000)	(132,000)
ACCOUNTING	(72,400)	(72,400)	(70,634)	(74,438)	(92,908)	(89,459)
BIENNIAL	-	-	-	-	-	(228,479)
DENOMINATIONAL EMPHASIS	-	(4,500)	(4,500)	(8,346)	-	(3,289)
ABC INFORMATION	(54,665)	(45,665)	(45,665)	(179,036)	(60,935)	(61,108)
REPRESENTATIVE PROCESS	-	-	-	(1,211)	-	(3,664)
DEVELOPMENT OFFICE	(50,000)	(50,000)	(50,000)	-	(50,000)	-
MISSION RESOURCE DEVELOPMENT	-	(1,500)	-	(3,130)	(112,455)	(13,775)
INFORMATION TECHNOLOGY	(25,862)	(38,028)	(38,028)	(27,794)	(34,286)	(25,123)
NAS - NAME AND ADDRESS	(5,210)	(5,210)	(10,030)	(5,414)	(9,932)	(5,469)
BUILDING MANAGEMENT	-	-	-	-	-	-
TRANSITION MINISTRIES	(580,000)	(500,000)	(600,000)	(439,609)	(620,000)	(456,197)
WOMEN IN MINISTRY	(112,000)	(192,500)	(123,548)	(119,754)	(183,348)	(221,830)
GENERAL COSTS	(1,276,833)	(1,458,439)	(1,399,738)	(1,775,599)	(1,201,069)	(1,155,404)
TOTAL SOURCE OF FUNDS	(4,005,537)	(4,291,813)	(4,281,545)	(4,672,421)	(4,474,196)	(4,214,538)

Use Of Funds

EXPENSES	BUDGET 2023	BUDGET 2022	BUDGET 2021	ACTUAL 2021	BUDGET 2020	ACTUAL 2020
MISSION FUNDING	427,023	415,713	411,076	431,511	393,925	367,138
GENERAL SECRETARY	-	-	-	183	324,684	100,167
ASSOC GEN SECRETARY	347,052	331,222	327,202	323,806	321,308	311,810
TREASURER	294,951	263,754	263,997	34,768	258,553	34,201
REGIONAL MINISTRIES	84,000	84,000	86,000	73,690	86,000	74,105
COOPERATIVE CHRISTIANITY	37,500	53,600	51,400	48,472	47,782	45,034
HUMAN RESOURCES	219,556	187,179	193,806	176,609	198,353	186,529
OFFICE OF TRAVEL & CONFERENCE PLANNING	406,410	390,500	396,661	392,912	392,102	409,803
BIENNIAL	-	-	-	-	-	302,984
DENOMINATIONAL EMPHASIS	-	29,500	4,090	965	-	185
ABC INFORMATION	524,884	505,299	319,162	497,210	254,022	316,621
REPRESENTATIVE PROCESS	362,500	324,156	383,375	210,106	394,000	163,118
DEVELOPMENT OFFICE	-	11,000	47,514	6,109	125,640	79,789
MISSION RESOURCE DEVELOPMENT	564,637	500,338	471,883	488,929	402,995	320,489
INFORMATION TECHNOLOGY	176,170	194,758	247,132	238,114	342,122	246,863
NAS - NAME AND ADDRESS	4,065	5,210	100	4,065	2,956	-
BUILDING MANAGEMENT	197,423	183,153	187,895	194,016	173,391	155,460
TRANSITION MINISTRIES	616,808	502,296	594,380	528,992	620,000	513,321
WOMEN IN MINISTRY	125,606	191,110	108,167	147,789	135,143	188,808
GENERAL COSTS	174,000	119,024	187,704	148,175	127,000	145,351
TOTAL USE OF FUNDS	4,562,585	4,291,813	4,281,545	3,946,418	4,599,976	3,961,776

Deficit (Surplus)

557,049	(0)	0	(726,002)	125,780	(252,763)
---------	-----	---	-----------	---------	-----------

General Secretary

REVENUE	SPECIFIC	2023	2022	2021	2021	2020	2020
		BUDGET	BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL
50009	TARGETED GIVING	(4,000)	(4,000)	(4,000)	(50)	(4,000)	(300)
50025	REIMBUR. FROM				(5,410)		(4,632)
50303	HONORARIUM						
55153	OTHER CONTRIBUTIONS	(10,000)	(10,000)	(10,000)		(2,000)	(1,300)
		(14,000)	(14,000)	(14,000)	(5,460)	(10,000)	(6,232)
REVENUE Total							
EXPENSE							
60015	PER DIEM LABOR						
60100	STAFF DEV - EXEC - TUITION	2,000	2,000	2,000	393	2,000	40
60102	STAFF DEV-EXEC-DUES,SUBS,BKS				166		40
60110	TRAVEL - EXECUTIVE STAFF	30,000	30,000	30,000	23,088	40,000	19,056
60111	TRAVEL - SUPPORT STAFF	4,000	4,000	4,000	1,178	4,000	266
60113	TRAVEL - EXEC. COMM. MEETING						
60224	RESOURCES/BOOKS EXPENSE	200	200	200		200	
60230	RENT - BUILDING OCCUPANCY						
60240	POSTAGE EXPENSE	1,000	1,000	1,000	650	1,000	470
60241	POSTAGE-MAILING PICKUP & DELIVERY						18
60250	TELEPHONE-TOOLS, SPECIAL EXP.	1,200	1,200	1,200	3,282	1,200	2,789
60252	TELEPHONE-INTERNET				1,167		630
60255	OFFICE SUPPLIES	2,500	2,500	2,500	3,451	3,000	2,112
60265	BLACKBERRY CHARGES				999	1,200	1,009
60266	COMPUTER SUPPLIES						
60270	PRINTING/LITERATURE EXPENSE	1,000	1,800	1,800	3,299	1,800	1,253
60305	COMPUTER-HARDWARE-AMORTIZATION		220	961	499	908	779
60315	OFFICE EQUIPMENT MAINTENANCE						
60350	MISCELLANEOUS EXPENSE	1,000	1,000	1,000	593	500	30
60351	DISCRETIONARY EXPENSE	10,000	10,000	10,000	4,007	10,000	1,703
60352	BIENNIAL EXPENSE						
60365	PASTORAL WORK	10,000	10,000	10,000		10,000	
60389	HUMAN RESOURCES						
65274	TASK FORCES EXPENSE	5,000	5,000	5,000	400		
65553	NATIONAL EXECUTIVE COUNCIL	500	500	500			
65499	PAST PRESIDENT'S EXPENSE	5,000	5,000	5,000	533	5,000	3,257
65550	REG. EXEC. MINISTERS COUNCIL						86
60000	SALARIES	285,122	275,127	270,719	322,308	264,522	267,866
60001	BENEFITS - RETIREMENT	43,721	42,282	41,453	41,453	40,523	41,032
60002	BENEFITS - MEDICAL	16,845	16,197	16,197	18,055	-	16,563
60004	BENEFITS - FICA	5,084	4,936	4,839	4,869	4,791	4,819
60006	BENEFITS - WORKER-S COMP	2,851	2,751	2,707	1,102	3,281	3,320
60007	BENEFITS - SUPPLEMENTAL RETIRE						
EXPENSE Total		427,023	415,713	411,076	431,511	393,925	367,138
GRAND Total		413,023	401,713	397,076	426,051	377,925	360,906

Mission Resource Development: Revenue & Expenses

		2023	2022	2021	2021	2020	2020
REVENUE		BUDGET	BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL
	50016 TARGETED GIVING				(300)		
	50301 INCOME FROM ENDOWMENTS/ANNUITY				(1,305)	(1,000)	(1,311)
	50302 INCOME FROM MISSION/RESER/GRAN					(111,455)	
	50303 HONORARIUM INCOME		(1,500)		(1,525)		
	50400 MISCELLANEOUS INCOME						(12,464)
REVENUE Total		-	(1,500)	-	(3,130)	(112,485)	(13,775)
EXPENSE							
	60100 STAFF DEV - EXEC - TUITION						
	60015 PER DIEM LABOR	1,000	1,000	1,000	50	1,000	
	60101 STAFF DEV - SUPPORT - TUITION	1,000	1,400	1,400	465	1,400	494
	60102 STAFF DEV-EXEC.-DUES,SUBS,BKS				2,850		
	60110 TRAVEL - EXECUTIVE STAFF	26,000	20,000	27,000	13,388	5,000	2,340
	60111 TRAVEL - SUPPORT STAFF	2,000					
	60117 TRAVEL-OTHER	2,000	2,000	2,000		2,000	581
	60224 RESOURCES/BOOKS EXPENSE		200		150	200	
	60240 POSTAGE EXPENSE	12,000	10,000	10,000	2,725	10,000	2,679
	60242 CENTRAL SERVICE CHARGE						
	60250 TELEPHONE-TOOLS, SPECIAL EXP.	5,000	5,000	2,000	4,972	2,500	2,870
	60252 TELEPHONE-INTERNET						
	60255 OFFICE SUPPLIES	1,500	1,000	2,000	735	2,000	619
	60264 COMPUTER HD/SFT MAINTENANCE				15,409	15,270	15,791
	60265 CELLULAR CHARGES	1,200	1,200	1,500	1,430	1,000	578
	60268 WEB SITE DESIGN/MAINT	12,000	7,000	7,000	9,146	7,000	8,545
	60270 PRINTING/LITERATURE EXPENSE	8,000	5,000	5,000	650	5,000	6,851
	60273 MEDIA PRODUCT PRODUCTION	3,000	3,000	3,000	2,298	3,000	994
	60275 PHOTOCOPIES EXPENSE	500	500	750	2	750	53
	60276 ADVERTISING	2,000	2,000	2,000		2,000	300
	60278 EXHIBITS/IN PERSON PROMO	1,500					
	60279 EVENTS SPONSERSHIP	5,000					
	60305 COMPUTER-HARDWARE-AMORTIZATION	2,008	1,231	949	1,446		1,305
	60312 BUILDING FURN & EQUIP DEPRECIA				412		
	60350 MISCELLANEOUS EXPENSE	500	500	500		500	190
	60351 DISCRETIONARY EXPENSE	500	500	800		500	102
	60352 BIENNIAL EXPENSE	15,000	15,000	15,000	5,327	20,000	450
	60370 BANK CHARGES						
	60380 PROFESSIONAL FEE - LEGAL				1,012		2,598
	60383 PROFESSIONAL FEE - OTHER				3,482		
	60384 ACCOUNTING SERVICE FEE					12,789	11,726
	60386 TRAVEL & CONF PLANNING					15,000	15,000
	60387 CONSULTANCY FEE	15,000	15,000	15,000	463	15,000	5,328
	60586 DONOR SOFTWARE	5,700					
	65223 CONTRACT WRITERS/EDITING	1,500	1,000	1,000		1,000	
	65272 ECUMENICAL STEWARSHIP CENTER			4,500		4,500	3,250
	65273 TITHING SEMINARS EXPENSE	3,000	3,000	1,000	3,029	1,000	3,695
	65277 MATERIAL-LOVE GIFT MATERIAL EX			500		500	
	65278 MATERIAL-UM RESOURCES	8,000	8,000	12,000	785	12,000	2,734
	65280 NEWSLETTER EXPENSE	10,000	10,000	5,000	4,777	5,000	165
	65427 SERVICE CONTRACTS - OTHERS	10,000	10,000	10,000	8,081	7,000	10,369
	60000 SALARIES	293,089	268,037	234,041	279,175	163,720	144,483
	60001 BENEFITS - RETIREMENT	45,670	42,886	37,447	45,785	26,196	22,502
	60002 BENEFITS - MEDICAL	53,895	49,737	49,552	68,002	45,789	41,684
	60004 BENEFITS - FICA	14,186	13,467	17,904	12,256	12,525	10,498
	60006 BENEFITS - WORKER-S COMP	2,889	2,680	2,340	534	1,856	1,717
EXPENSE Total		564,637	500,338	471,883	488,929	402,995	320,489
GRAND Total		564,637	498,838	471,883	485,799	290,540	306,714

Representative Process

		2023	2022	2021	2021	2020	2020
		BUDGET	BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL
REVENUE							
50016	TARGETED GIVING				(1,211)		(1,414)
50302	INCOME FROM MISSION/RESER/GRAN						
50311	UM UNDESIGNATED - RP						
50400	MISCELLANEOUS INCOME						(2,250)
	REVENUE Total	-	-	-	(1,211)	-	(3,664)
EXPENSE							
60240	POSTAGE EXPENSE		275	275	2	275	192
60250	TELEPHONE-TOLLS, SPECIAL EXP.		800	800		1,200	
60255	OFFICE SUPPLIES						
60270	PRINTING/LITERATURE EXPENSE	1,500	-	1,500	80	1,500	
60275	PHOTOCOPIES EXPENSE	1,500	1,000	1,000	1,435	1,000	408
60280	INSURANCE - CONTENTS						
60283	INSURANCE - TRAVEL	2,000		2,000		2,000	
60305	COMPUTER-HARDWARE-AMORT		581		581		290
60350	MISCELLANEOUS EXPENSE	500	500	500		500	155
60351	DISCRETIONARY EXPENSE						
60352	BIENNIAL EXPENSE			53,800	5,000	17,500	
60370	BANK CHARGES						
60380	PROFESSIONAL FEE - LEGAL	30,000	60,000	30,000	89,965	26,525	60,118
60386	TRAVEL & CONF PLANNING			-		50,000	50,000
65274	TASK FOR EXPENSE				1,000		
65499	PAST PRESIDENT'S EXPENSE	3,500	3,500	3,500		3,500	220
65500	PRESIDENT'S EXPENSE	11,000	10,000	10,000	5,945	10,000	54
65501	VICE PRESIDENT'S EXPENSE	3,500	3,500	3,500	421	3,500	
65502	BOARD EXPENSE	90,000	85,000	85,000	37,985	85,000	6,185
65504	BOARD EXECUTIVE COMM.	32,000	30,000	27,000	16,154	27,000	
65506	MISSION TABLE	40,000		36,000	300	36,000	(2,194)
65510	BIENNIAL PROGRAM COMM.	10,000	9,000	6,000	673	6,000	8,434
65519	GEN SECRETARY SEARCH COMMITTEE	33,000	30,000	30,000	323	30,000	
65533	TASK FORCE CONTINGENCY	7,500	7,500	7,500	785	7,500	642
65541	NAT LDRSHIP COUNCIL (GEC)	24,000	20,000	20,000	130	20,000	486
65548	NAT LDR COUN/COVENANT REVIEW	2,500	2,500	2,500		2,500	
65549	GEC EMPHASIS COORD. COMM				258		
65550	REGIONAL EXEC. MINISTERS COUNC	2,000	2,000	2,000	600	2,000	114
65551	REMC ORIENTATION	2,000	2,000	2,000		2,000	
65552	AREA MINISTERS	2,000	2,000	2,000		2,000	
65553	NATIONAL EXECUTIVE COUNCIL			2,500		2,500	83
65555	CAUCUS ADMINISTRATION	64,000	54,000	54,000	48,469	54,000	37,931
	EXPENSE Total	362,500	324,156	383,375	210,106	394,000	163,118
	GRAND Total	362,500	324,156	383,375	208,895	394,000	159,454