

AMERICAN BAPTIST CHURCHES U.S.A.

2024 BUDGET

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

American Baptist Churches U.S.A.
Valley Forge, PA 19482-0851

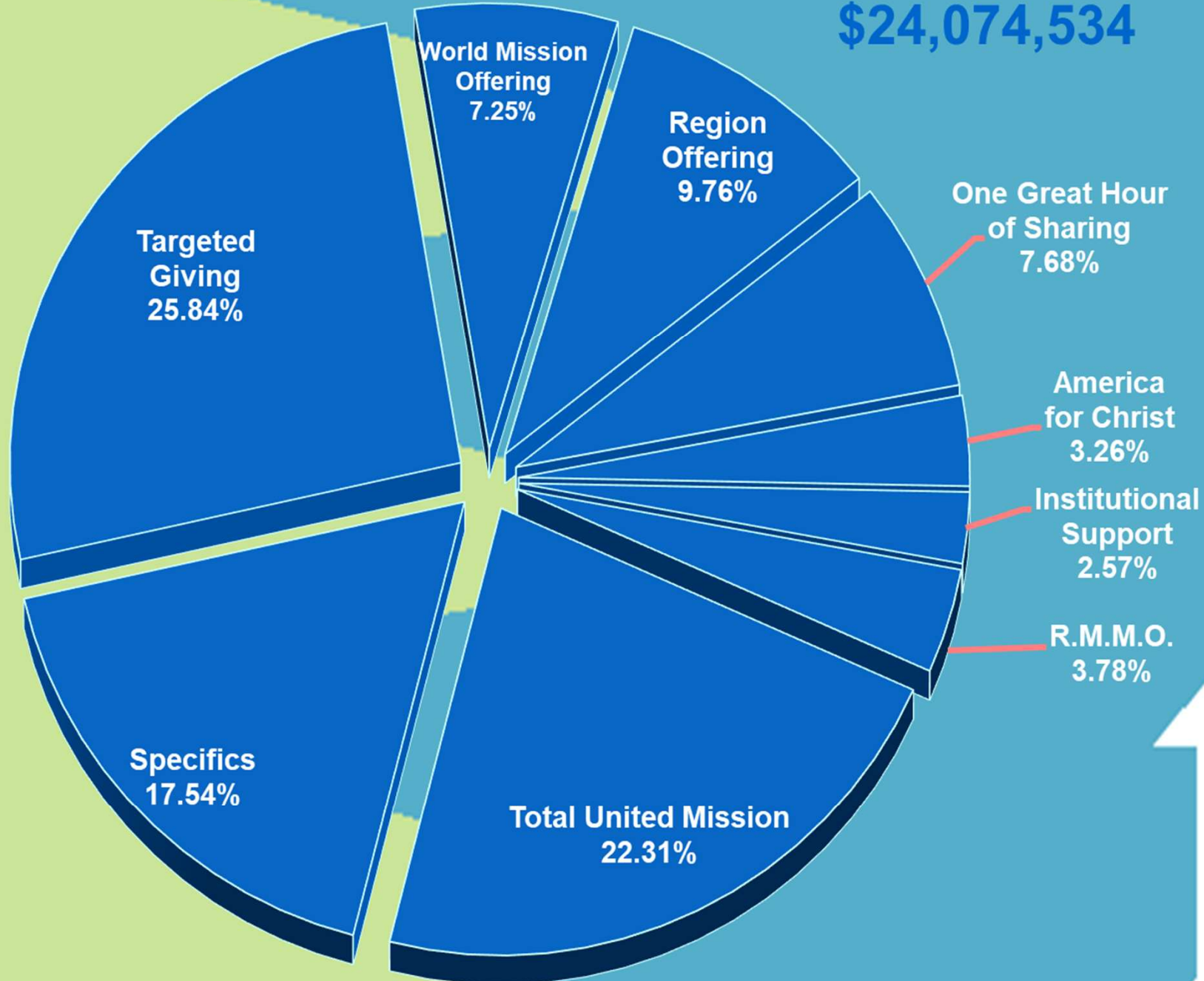
American Baptist Mission Support ESTIMATED INCOME

GIVING CATEGORY	2024 PROJECTED	2023 PROJECTED	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL	2019 ACTUAL	2018 ACTUAL
Total United Mission	5,369,882	5,619,792	5,950,008	\$6,343,239	\$6,277,390	\$6,931,866	\$7,244,723
America for Christ	785,183	761,544	882,869	\$813,232	\$756,142	\$963,287	\$946,586
One Great Hour of Sharing	1,850,000	2,000,000	2,800,477	\$2,013,935	\$1,422,593	\$1,352,693	\$1,570,598
World Mission Offering	1,745,943	1,819,443	1,768,284	\$1,811,695	\$1,735,722	\$1,877,959	\$2,120,593
Retired Ministers & Missionaries Offering	910,261	823,339	1,107,080	\$862,548	\$893,215	\$1,014,763	\$1,016,772
Region Offering	2,349,087	2,351,082	2,735,951	\$2,246,945	\$2,238,565	\$1,923,999	\$2,067,426
Institutional Support	619,842	618,722	644,057	\$629,418	\$691,861	\$1,331,215	\$817,461
Specifics	4,223,684	4,372,471	4,398,070	\$4,505,747	\$4,537,461	\$5,075,248	\$5,439,956
Targeted Giving	6,220,652	6,229,059	6,302,145	\$6,914,992	\$5,524,317	\$5,874,348	\$5,660,648
TOTAL ABMS	24,074,534	24,595,452	26,588,941	\$26,141,751	\$24,077,266	\$26,345,378	\$26,884,763

** 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.*

2024 ABMS Estimated Income

\$24,074,534



American Baptist Churches in the U.S.A.

2024 Budget Highlights

On average UM has been declining annually by 4.78% over the last 5 years from 2018-2022. (See chart below)

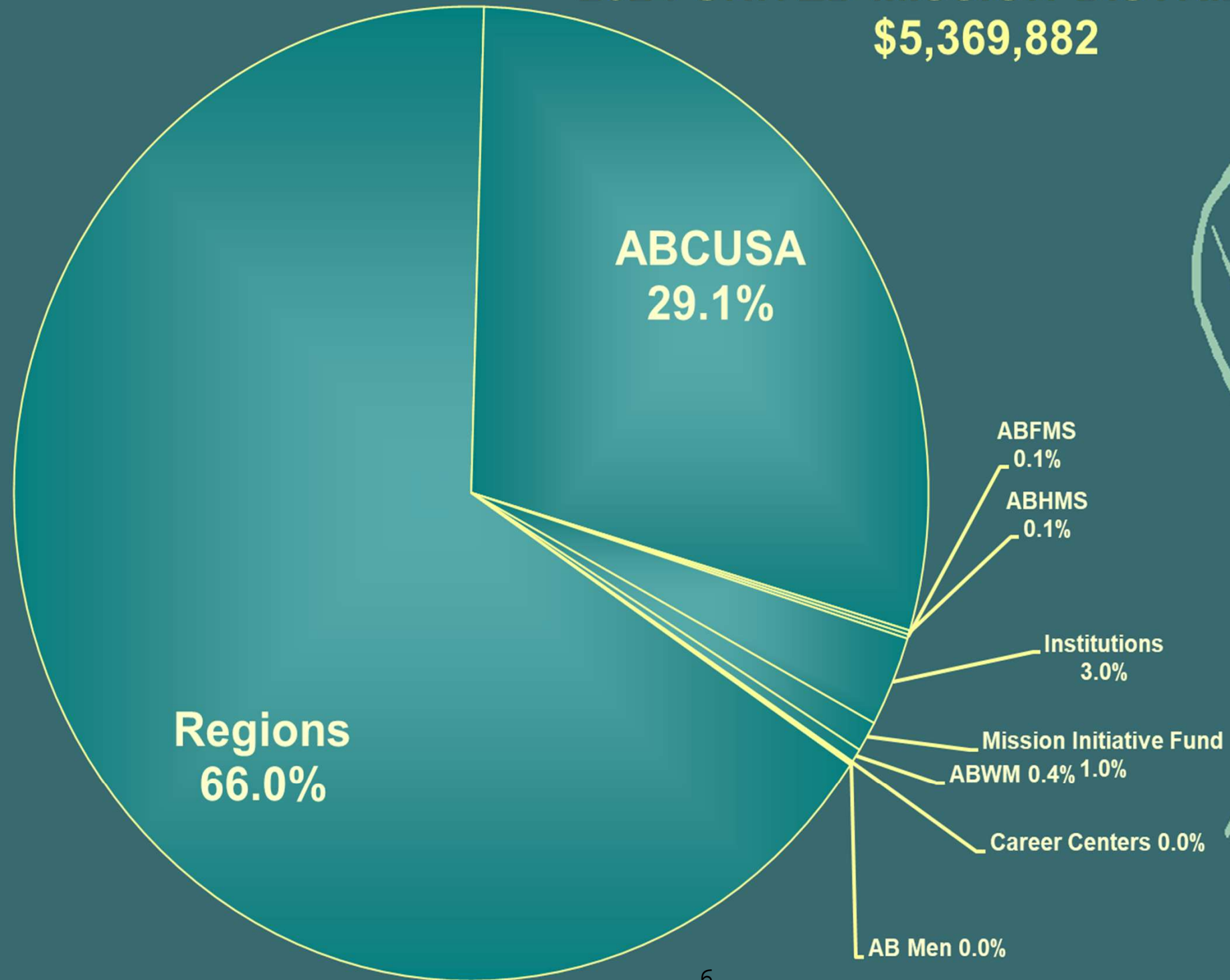
The 2024 UM shows a decrease of 4.45%. The chart below shows the average decline of UM using actual amounts from 2018-2022.

Year	UM\$	Increase/(Decrease) %	Description
2024	\$5,369,882	(4.45)%	Budget
2023	\$5,619,792	(5.55)%	Budget
2022	\$5,950,008	(6.20)%	Actual *
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 *

	2024 United Mission Proposed Distribution									
	2022 ~5.75% Estimated Allocation	Percent Total Income	2022 Actual	Percent Total Income	2023 ~5.15% Estimated Allocation	Percent Total Income	2024 ~5% Estimated Allocation	Percent Total Income	2025 ~5% Estimated Allocation	Percent Total Income
UNITED MISSION	5,806,783		5,950,008		5,619,792		5,369,882		5,101,388	
INSTITUTIONS - Kansas/ABCW	174,203	3.00%	178,500	3.00%	168,594	3.00%	161,096	3.00%	153,042	3.00%
UM Less Institutions	5,632,580	97.00%	5,771,508	97.00%	5,451,198	97.00%	5,208,786	97.00%	4,948,346	97.00%
15% LOVE GIFT - ABWM	43,551	0.75%	28,294	0.48%	25,289	0.45%	24,164.47	0.45%	22,956.25	0.45%
UM Less Love Gift	5,589,029	96.25%	5,743,214	96.52%	5,425,909	96.55%	5,184,621	96.55%	4,925,390	96.55%
1% MISSION INITIATIVE FUND	58,068	1.00%	59,500	1.00%	56,198	1.00%	53,699	1.00%	51,014	1.00%
UM Less Mission Initiative Fund	5,530,961	95.25%	5,683,714	95.52%	5,369,711	95.55%	5,130,922	95.55%	4,874,376	95.55%
REGIONS RETURN PERCENTAGE	3,826,670	65.90%	3,921,055	65.90%	3,703,443	65.90%	3,538,752	65.90%	3,361,815	65.90%
UM Less Region Returns	1,704,291	29.35%	1,762,658	29.62%	1,666,268	29.65%	1,592,170	29.65%	1,512,562	29.65%
1% NET UM TO ABCUSA (EBA)	581	0.01%	595	0.01%	562	0.01%	537	0.01%	510	0.01%
UM Less 1% Net UM to ABCUSA	1,703,710	29.34%	1,762,063	29.61%	1,665,706	29.64%	1,591,633	29.64%	1,512,051	29.64%
NATIONAL PARTNER SUPPORT										
Amer. Bapt. Personnel Services	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
ABHMS	7,500	0.13%	7,500	0.13%	7,500	0.13%	7,500	0.14%	7,500	0.15%
ABFMS	7,500	0.13%	7,500	0.13%	7,500	0.13%	7,500	0.14%	7,500	0.15%
American Baptist Men	2,500	0.04%	2,500	0.04%	2,500	0.04%	2,500	0.05%	2,500	0.05%
AB Historical Soc.	2,500	0.04%	2,500	0.04%	2,500	0.04%	2,500	0.05%	2,500	0.05%
Career Centers	2,500	0.04%	2,500	0.04%	2,500	0.04%	2,500	0.05%	2,500	0.05%
TOTAL NATIONAL PARTNERS	22,500	0.39%	22,500	0.38%	22,500	0.40%	22,500	0.42%	22,500	0.44%
ABCUSA*	1,681,210	28.95%	1,739,563	29.24%	1,643,206	29.24%	1,569,133	29.22%	1,489,551	29.20%
*ABCIS										
*Mission Ressource Development										
*Representative Process										
*OTABL										
*ABCUSA General Operations/Fund										
TOTAL UNITED MISSION	5,806,783	100.00%	5,950,008	100%	5,619,792	100.00%	5,369,882	100.00%	5,101,388	100.00%

2024 UNITED MISSION DISTRIBUTION

\$5,369,882



American Baptist Churches in the U.S.A.

2024 Budget Highlights

Overall the budget has a deficit of \$318K. This is a reduction from last year's budget deficit by \$238,270

The cause of the budget deficit for the 2024 Fiscal year is as follows:

Revenue

1. United mission is down by \$337K from the prior year. ABCUSA's share of UM will decrease by \$74K in 2024. This is a reduction of 4.7%
2. Income from endowments is up \$37K from the prior year.

Expenses

1. There will be an increase in payroll costs by 3%. This will impact expenses by \$53K
2. Operating Costs for NetSuite is \$164K. This is not part of implementation costs.

Salaries

Salaries for the 2024 Fiscal year will be increasing by a modest 3%. This percentage is on pace with the Cost of Living for 2024 which is currently 3.2%.

Salaries increased by 3%, 2%, 1%, 1.7%, 2%, and 1.9% for 2023, 2022, 2021, 2020, 2019, and 2018 respectively.

United Mission

Total UM decreased by \$(337,188) comparing estimated data from 2023 and 2024.

	Total UM			ABCUSA UM Allocation	
	Increase (Decrease)			Increase (Decrease)	
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%
2024	(337,188)			(73,824)	-4.7%

Source Of Funds

REVENUE	BUDGET 2024	BUDGET 2023	BUDGET 2022	ACTUAL 2022	BUDGET 2021	ACTUAL 2021
MISSION FUNDING	(1,667,763)	(1,743,587)	(1,841,971)	(1,808,529)	(1,830,052)	(1,941,456)
GENERAL SECRETARY	(14,000)	(14,000)	(14,000)	(1,525)	(14,000)	(5,460)
TREASURER	-	-	-	1	-	-
REGIONAL MINISTRIES	-	-	-	(1,050)	-	(50)
COOPERATIVE CHRISTIANITY	-	-	-	-	-	(150)
HUMAN RESOURCES	-	-	-	-	-	-
OFFICE OF TRAVEL & CONFERENCE PLANNING	(25,000)	(70,980)	(67,600)	(93,450)	(95,350)	(90,975)
ACCOUNTING	(76,020)	(72,400)	(72,400)	(74,910)	(70,634)	(74,438)
BIENNIAL	-	(532,855)	-	1	(352,190)	-
DENOMINATIONAL EMPHASIS	-	-	(4,500)	(32,157)	(4,500)	(8,346)
ABC INFORMATION	(54,665)	(54,665)	(45,665)	(45,702)	(45,665)	(179,036)
REPRESENTATIVE PROCESS	-	-	-	(1,243)	-	(1,211)
DEVELOPMENT OFFICE	(50,000)	(50,000)	(50,000)	(4,600)	(50,000)	-
MISSION RESOURCE DEVELOPMENT	-	-	(1,500)	(1,738)	-	(3,130)
INFORMATION TECHNOLOGY	(27,962)	(25,862)	(38,028)	(26,896)	(38,028)	(27,794)
NAS - NAME AND ADDRESS	-	(5,210)	(5,210)	(5,414)	(10,030)	(5,414)
BUILDING MANAGEMENT	-	-	-	-	-	-
TRANSITION MINISTRIES	(600,000)	(580,000)	(500,000)	(657,493)	(600,000)	(439,609)
WOMEN IN MINISTRY	(113,500)	(112,000)	(192,500)	(247,349)	(123,548)	(119,754)
GENERAL COSTS	(1,366,739)	(1,276,833)	(1,458,439)	(1,889,333)	(1,399,738)	(1,775,599)
TOTAL SOURCE OF FUNDS	(3,995,649)	(4,538,392)	(4,291,813)	(4,891,386)	(4,633,735)	(4,672,421)

Use Of Funds

EXPENSES	BUDGET 2024	BUDGET 2023	BUDGET 2022	ACTUAL 2022	BUDGET 2021	ACTUAL 2021
MISSION FUNDING	-	-	-	-	-	-
GENERAL SECRETARY	414,683	427,023	415,713	421,708	411,076	431,511
TREASURER	361,469	347,052	331,222	340,114	327,202	323,806
REGIONAL MINISTRIES	295,821	294,951	263,754	104,565	263,997	34,768
COOPERATIVE CHRISTIANITY	84,000	84,000	84,000	81,918	86,000	73,690
HUMAN RESOURCES	37,500	37,500	53,600	78,678	51,400	48,472
OFFICE OF TRAVEL & CONFERENCE PLANNING	168,917	219,556	187,179	197,586	193,806	176,609
ACCOUNTING	461,642	406,410	390,500	425,102	396,661	392,912
BIENNIAL	-	532,855	-	-	352,190	-
DENOMINATIONAL EMPHASIS	-	-	29,500	40,897	4,090	965
ABC INFORMATION	492,225	524,884	505,299	719,309	319,162	497,210
REPRESENTATIVE PROCESS	282,081	362,500	324,156	240,219	383,375	210,106
DEVELOPMENT OFFICE	-	-	11,000	3,236	47,514	6,109
MISSION RESOURCE DEVELOPMENT	482,447	564,637	500,338	458,587	471,883	488,929
INFORMATION TECHNOLOGY	196,797	176,170	194,758	178,383	247,132	238,114
NAS - NAME AND ADDRESS	-	4,065	5,210	4,225	100	4,065
BUILDING MANAGEMENT	189,757	197,423	183,153	190,836	187,895	194,016
TRANSITION MINISTRIES	607,566	616,808	502,296	667,485	594,380	528,992
WOMEN IN MINISTRY	113,500	125,606	191,110	247,349	108,167	147,789
GENERAL COSTS	126,022	174,000	119,024	107,156	187,704	148,175
TOTAL USE OF FUNDS	4,314,427	5,095,440	4,291,813	4,507,354	4,633,735	3,946,418
Deficit (Surplus)	318,778	557,048	(0)	(384,031)	0	(726,002)

General Secretary

			2024 BUDGET	2023 BUDGET	2022 BUDGET	2022 ACTUAL	2021 BUDGET	2021 ACTUAL
REVENUE								
	50009	SPECIFIC						(50)
	50016	TARGETED GIVING	(4,000)	(4,000)	(4,000)	(1,025)	(4,000)	(5,410)
	50303	HONORARIUM				(500)		
	55153	OTHER CONTRIBUTIONS	(10,000)	(10,000)	(10,000)		(10,000)	
REVENUE Total			(14,000)	(14,000)	(14,000)	(1,525)	(14,000)	(5,460)
EXPENSE								
	60015	PER DIEM LABOR						
	60100	STAFF DEV - EXEC - TUITION	3,000	2,000	2,000	1,744	2,000	393
	60102	STAFF DEV-EXEC-DUES,SUBS,BKS				1,671		166
	60104	STAFF DEV - STAFF MEETING				48		
	60110	TRAVEL - EXECUTIVE STAFF	37,500	30,000	30,000	46,705	30,000	23,088
	60111	TRAVEL - SUPPORT STAFF	4,000	4,000	4,000	7,511	4,000	1,178
	60224	RESOURCES/BOOKS EXPENSE	200	200	200	20	200	
	60240	POSTAGE EXPENSE	600	1,000	1,000	540	1,000	650
	60250	TELEPHONE-TOLLS, SPECIAL EXP.	1,200	1,200	1,200	3,097	1,200	3,282
	60252	TELEPHONE-INTERNET				763		1,167
	60255	OFFICE SUPPLIES	2,500	2,500	2,500	2,467	2,500	3,451
	60265	BLACKBERRY CHARGES				896		999
	60275	PHOTOCOPIES EXPENSE	1,000	1,000	1,800	1,958	1,800	3,299
	60305	COMPUTER-HARDWARE-AMORTIZATION	552		220	386	961	499
	60350	MISCELLANEOUS EXPENSE	1,000	1,000	1,000		1,000	593
	60351	DISCRETIONARY EXPENSE	10,000	10,000	10,000	4,746	10,000	4,007
	60365	PASTORAL WORK	10,000	10,000	10,000	500	10,000	
	65274	TASK FORCES EXPENSE	3,000	5,000	5,000		5,000	400
	65553	NATIONAL EXECUTIVE COUNCIL		500	500		500	
	65499	PAST PRESIDENT'S EXEPENSE	5,000	5,000	5,000	4,908	5,000	553
	60000	SALARIES	276,280	285,122	275,127	277,128	270,719	322,308
	60001	BENEFITS - RETIREMENT	42,152	43,721	42,282	42,282	41,453	41,453
	60002	BENEFITS - MEDICAL	8,700	16,845	16,197	18,882	16,197	18,055
	60004	BENEFITS - FICA	5,236	5,084	4,936	5,043	4,839	4,869
	60006	BENEFITS - WORKER-S COMP	2,763	2,851	2,751	414	2,707	1,102
EXPENSE Total			414,683	427,023	415,713	421,708	411,076	431,511
GRAND Total			400,683 ⁹	413,023	401,713	420,183	397,076	426,051

Mission Resource Development: Revenue & Expenses

			2024	2023	2022	2022	2021	2021
			BUDGET	BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL
REVENUE								
	50016	TARGETED GIVING						(300)
	50301	INCOME FROM ENDOWMENTS/ANNUITY				(1,338)		(1,305)
	50302	INCOME FROM MISSION/RESER/GRAN						
	50303	HONORARIUM INCOME			(1,500)	(400)		(1,525)
REVENUE Total			~	~	(1,500)	(1,738)	~	(3,130)
EXPENSE								
	60100	STAFF DEV - EXEC - TUITION						
	60015	PER DIEM LABOR	1,000	1,000	1,000		1,000	50
	60101	STAFF DEV - SUPPORT - TUITION	1,000	1,000	1,400	254	1,400	465
	60102	STAFF DEV-EXEC-DUES,SUBS,BKS	3,000			4,592		2,850
	60110	TRAVEL - EXECUTIVE STAFF	25,000	26,000	20,000	18,143	27,000	13,388
	60111	TRAVEL - SUPPORT STAFF	2,000	2,000		3,893		
	60117	TRAVEL-OTHER	1,000	2,000	2,000		2,000	
	60224	RESOURCES/BOOKS EXPENSE			200			150
	60240	POSTAGE EXPENSE	3,000	12,000	10,000	3,660	10,000	2,725
	60250	TELEPHONE-TOLLS, SPECIAL EXP.	5,000	5,000	5,000	4,407	2,000	4,972
	60255	OFFICE SUPPLIES	1,000	1,500	1,000	2,142	2,000	735
	60263	COMPUTER SOFTWARE PURCHASES		5,700				
	60264	COMPUTER HD/SFT MAINTENANCE				144		15,409
	60265	CELLULAR CHARGES	1,200	1,200	1,200	1,199	1,500	1,430
	60266	COMPUTER SUPPLIES						
	60268	WEB SITE DESIGN/MAINT	12,000	12,000	7,000	11,646	7,000	9,146
	60270	PRINTING/LITERATURE EXPENSE	4,000	8,000	5,000	9,168	5,000	650
	60273	MEDIA PRODUCT PRODUCTION	2,500	3,000	3,000	1,162	3,000	2,298
	60275	PHOTOCOPIES EXPENSE	500	500	500	312	750	2
	60276	ADVERTISING	1,750	3,500	2,000	500	2,000	
	60279	EVENT SPONSERSHIPS		5,000				
	60305	COMPUTER-HARDWARE-AMORTIZATION	2,267	2,008	1,231	1,231	949	1,446
	60312	BUILDING FURN & EQUIP DEPRECIA						412
	60350	MISCELLANEOUS EXPENSE	500	500	500	620	500	
	60351	DISCRETIONARY EXPENSE	500	500	500		500	
	60352	BIENNIAL EXPENSE		15,000	15,000	13,687	15,000	5,327
	60380	PROFESSIONAL FEE - LEGAL						1,012
	60383	PROFESSIONAL FEE - OTHER						3,482
	60387	CONSULTANCY FEE		15,000	15,000		15,000	463
	65223	CONTRACT WRITERS/EDITING	1,500	1,500	1,000	422	1,000	
	65272	ECUMENICAL STEWARSHIP CENTER					4,500	
	65273	TITHING SEMINARS EXPENSE	3,000	3,000	3,000	1,566	1,000	3,029
	65277	MATERIAL-LOVE GIFT MATERIAL EX					500	
	65278	MATERIAL-UM RESOURCES	8,000	8,000	8,000	2,464	12,000	785
	65280	NEWSLETTER EXPENSE	3,000	10,000	10,000		5,000	4,777
	65427	SERVICE CONTRACTS - OTHERS	10,000	10,000	10,000	10,763	10,000	8,081
	65510	BIENNIAL PROGRAM COMM.						94
	60000	SALARIES	303,506	293,089	268,037	259,438	234,041	279,175
	60001	BENEFITS - RETIREMENT	47,340	45,670	42,886	38,837	37,447	45,785
	60002	BENEFITS - MEDICAL	20,843	53,895	49,737	55,433	49,552	68,002
	60004	BENEFITS - FICA	15,006	14,186	13,467	11,989	17,904	12,256
	60006	BENEFITS - WORKER-S COMP	3,035	2,889	2,680	621	2,340	534
EXPENSE Total			482,447	564,637	500,338	458,587	471,883	488,929
GRAND Total			482,447	564,637	498,838	456,850	471,883	485,799

Representative Process

			2024 BUDGET	2023 BUDGET	2022 BUDGET	2022 ACTUAL	2021 BUDGET	2021 ACTUAL
REVENUE								
	50016	TARGETED GIVING				(1,243)		(1,211)
REVENUE Total			~	~	~	(1,243)	~	(1,211)
EXPENSE								
	60110	TRAVEL - EXECUTIVE STAFF				1,241		
	60240	POSTAGE EXPENSE			275	221	275	2
	60250	TELEPHONE-TOLLS, SPECIAL EXP.			800		800	
	60270	PRINTING/LITERATURE EXPENSE	1,500	1,500	~		1,500	80
	60275	PHOTOCOPIES EXPENSE	1,500	1,500	1,000	1,615	1,000	1,435
	60283	INSURANCE - TRAVEL	2,000	2,000			2,000	
	60305	COMPUTER-HARDWARE-AMORT	581		581	581		581
	60350	MISCELLANEOUS EXPENSE	500	500	500	137	500	
	60352	BIENNIAL EXPENSE					53,800	5,000
	60370	BANK CHARGES						
	60380	PROFESSIONAL FEE - LEGAL	25,000	30,000	60,000	471	30,000	89,965
	65274	TASK FOR EXPENSE						1,000
	65499	PAST PRESIDENT'S EXPENSE	3,500	3,500	3,500	251	3,500	
	65500	PRESIDENT'S EXPENSE	11,000	11,000	10,000	14,106	10,000	5,945
	65501	VICE PRESIDENT'S EXPENSE	3,500	3,500	3,500	501	3,500	421
	65502	BOARD EXPENSE	102,000	90,000	85,000	91,440	85,000	37,985
	65504	BOARD EXECUTIVE COMM.	27,000	32,000	30,000	23,182	27,000	16,154
	65506	MISSION TABLE		40,000		800	36,000	300
	65510	BIENNIAL PROGRAM COMM.	6,000	10,000	9,000	(133)	6,000	673
	65519	GEN SECRETARY SEARCH COMMITTEE	~	33,000	30,000	26,237	30,000	323
	65533	TASK FORCE CONTINGENCY	7,500	7,500	7,500	131	7,500	785
	65541	NAT LDRSHIP COUNCIL (GEC)	24,000	24,000	20,000	21,044	20,000	130
	65548	NAT LDR COUN/COVENANT REVIEW	1,000	2,500	2,500		2,500	
	65549	GEC EMPHASIS COORD. COMM				3,488		258
	65550	REGIONAL EXEC. MINISTERS COUNC	1,500	2,000	2,000		2,000	600
	65551	REMC ORIENTATION		2,000	2,000		2,000	
	65552	AREA MINISTERS		2,000	2,000		2,000	
	65553	NATIONAL EXECUTIVE COUNCIL					2,500	
	65555	CAUCUS ADMINISTRATION	64,000	64,000	54,000	54,907	54,000	48,469
EXPENSE Total			282,081	362,500	324,156	240,219	383,375	210,106
GRAND Total			282,081	362,500	324,156	238,977	383,375	208,895