

Note: This budget will ONLY be presented at Gathering if the collaborative model is NOT approved.

CCMBC Income:

The amended motion at Gathering 2016 requested a balanced CCMBC budget using church support, rather than relying on a cash transfer from Legacy. This was also the case in the 2018 budget. CCMBC continues to be self-sustaining using church support. The church support for 2019 is projected to remain at \$1.2M and includes a 5% contingency to allow for fluctuations. The \$1.2M of church support is the amount that can be distributed to support all CCMBC ministries.

Overall CCMBC Expenditures:

The proposed allocations of the \$1.2M in the 2019 budget are as follows (2018 comparatives shown):

2019		2018	
46%	Building Community	43%	Building Community
24%	Multiplying Churches	32%	Multiplying Churches
16%	Developing Leaders	16%	Developing Leaders
14%	Administration/Contingency	9%	Administration

2019 Budget Details:

Following is a summary of the budget changes from 2018 to 2019:

- As required by policy, a contingency of 5% of income (\$60,000) has been included in 2019. A contingency was not included in the 2018 budget because sufficient reserves were projected to be available to cover the contingency amount.
- The \$34,000 for Executive Board Projects was removed. These projects were for 2018 only.
- The \$27,000 for Executive Director Support was removed. Admin support will be provided to the National Director by the Communications Team as well as by the BFL/EB/ED/Event Support line which increased from \$30,000 to \$40,000.
- The *MB Herald* support was increased from \$25,000 to \$115,000. The MB Herald continues to be free to subscribers and it is being published quarterly to reduce costs.
- Support to MB church plants is reduced from \$383,700 to \$284,700 in order balance the budget.