

2010 PROPOSED VIRGINIA BAPTIST COOPERATIVE MISSIONS BUDGET

<u>Cooperative Missions Total</u>	<u>WM1 PLAN</u> <u>14,000,000</u>	<u>WM2 PLAN</u> <u>14,000,000</u>	<u>WM3 PLAN</u> <u>14,000,000</u>
Virginia Missions and Ministries	9,240,000 (66%)	10,080,000 (72%)	10,080,000 (72%)
1. Courageous Churches			
a. Courageous Churches Team, VBMB	833,986	909,813	909,813
Total Courageous Churches	833,986	909,813	909,813
2. Empowering Leaders			
a. Empowering Leaders Team, VBMB	807,205	880,596	880,596
Total Empowering Leaders	807,205	880,596	880,596
3. Emerging Leaders			
a. Emerging Leaders Team, VBMB	1,200,150	1,309,269	1,309,269
b. Emerging Leader Partners			
1) Bluefield College	114,584	125,000	125,000
2) Bluefield College Student Scholarships	18,336	20,000	20,000
3) Fork Union Military Academy	4,586	5,000	5,000
4) Fork Union Military Academy Student Scholarships	9,170	10,000	10,000
5) Hargrave Military Academy	9,170	10,000	10,000
6) Hargrave Military Academy Student Scholarships	9,170	10,000	10,000
7) Oak Hill Academy	77,918	85,000	85,000
8) Oak Hill Academy Student Scholarships	4,586	5,000	5,000
9) Virginia Intermont College	27,502	30,000	30,000
10) Virginia Intermont College Student Scholarships	9,170	10,000	10,000
11) John Leland Center for Theological Studies	119,168	130,000	130,000
12) John Leland Center Student Scholarships	13,752	15,000	15,000
c. BGAV Scholarships & Ministerial Education Funds			
1) Scholarships & Ministerial Education Funds	128,334	140,000	140,000
2) Scholarships & Min. Education Endowment Fund	<u>128,334</u>	<u>140,000</u>	<u>140,000</u>
Total Emerging Leaders	1,873,930	2,044,269	2,044,269
4. Glocal Missions and Evangelism			
a. Glocal Missions and Evangelism Team, VBMB	316,866	345,674	345,674
b. Mission Partners in Virginia			
1) Woman's Missionary Union	467,496	510,000	510,000
2) <i>Religious Herald</i>	262,166	286,000	286,000
3) Virginia Baptist Foundation	83,418	91,000	91,000
4) Baptist Extension Board	9,170	10,000	10,000
5) Center for Baptist Heritage and Studies	112,751	123,000	123,000
6) Virginia Baptist Historical Society	47,120	51,400	51,400
7) HopeTree Family Services	119,287	130,130	130,130
8) Virginia Baptist Homes	119,287	130,130	130,130
9) Chaplain Service of Churches of Virginia	<u>77,001</u>	<u>84,000</u>	<u>84,000</u>
Total Glocal Missions and Evangelism	1,614,562	1,761,334	1,761,334
5. VBMB Support/Business Services			
a. Support/Business Services Team, VBMB	1,675,460	1,827,796	1,827,796
b. Information Technology Service, VBMB	354,088	386,280	386,280
c. Asst. Exec. Directors' & RASNET Office, VBMB	230,620	251,585	251,585
d. Communications, VBMB	282,682	308,382	308,382
e. Eagle Eyrie Baptist Conference Center, VBMB	97,600	106,470	106,470
f. Piankatank Camp & Conference Center, VBMB	<u>84,924</u>	<u>92,643</u>	<u>92,643</u>
Total Support/Business Services	2,725,374	2,973,156	2,973,156
6. BGAV Ministers' Support Ministries			
a. Emergency Assistance for Ministers	5,502	6,000	6,000
b. Education and Fellowship	6,420	7,000	7,000
c. <i>Religious Herald</i> to Ministers and Key Leaders	36,670	40,000	40,000
d. Church Staff Benefit Support	<u>218,853</u>	<u>238,749</u>	<u>238,749</u>
Total BGAV Ministers' Support Ministries	267,445	291,749	291,749
7. BGAV Support Ministries			
a. Executive Director's Office	205,530	224,215	224,215
b. Treasurer's Office	263,226	287,157	287,157
c. BGAV and VBMB Meetings, Conferences & Promotion	215,030	234,577	234,577
d. Debt Retirement	91,668	100,000	100,000
e. Stewardship Education	<u>85,374</u>	<u>93,134</u>	<u>93,134</u>
Total BGAV Support Ministries	860,828	939,083	939,083
Partnership Missions (VBMB) - 2% budget	256,670	280,000	280,000
Total Partnership Missions	256,670	280,000	280,000
Total Virginia Missions and Ministries	9,240,000	10,080,000	10,080,000
World Mission Causes	4,760,000 (34%)	3,920,000 (28%)	3,920,000 (28%)
	<i>See breakdown of World Mission Causes in each giving track on next page.</i>		
TOTAL 2010 PROPOSED COOPERATIVE MISSIONS BUDGET	14,000,000	14,000,000	14,000,000

2010 VIRGINIA BAPTIST MISSION BOARD BUDGET

Expenditures

Courageous Churches Team.....	\$1,703,011
Empowering Leaders Team.....	997,712
Emerging Leaders Team.....	1,364,483
Glocal Missions and Evangelism Team.....	578,264
• Partnership Missions.....	280,000
Office of Assistant Executive Director.....	163,155
RASNET Office.....	96,500

Support Services Team

• Business Services.....	1,827,796
• Communications.....	308,382
• Information Technology.....	386,280
• Eagle Eyrie Baptist Conference Center.....	106,470
• Camp Piankatank.....	92,643
TOTAL EXPENDITURES	\$7,904,696

Allocations for the Virginia Baptist Mission Board in the proposed 2010 BGAV budget total \$6,698,508 and are listed in various places in the proposed BGAV budget at the top of this page. Other sources of revenue for the VBMB in 2010 are the Alma Hunt Offering for Virginia Missions (\$545,000), the Southern Baptist Convention's North American Mission Board (\$443,292), a VBMB reserve fund (\$27,892), designated contributions in the BGAV's World Mission 2 plan (\$10,004), LifeWay Christian Resources of the SBC (\$48,000), GuideStone Resources of the SBC (\$32,000) and other income (\$100,000).