

COOPERATIVE PROGRAM BUDGET GEORGIA BAPTIST CONVENTION 2009

INTRODUCTION

The following responsibilities are included in the instructions of the committee designated by the Executive Committee to recommend a Cooperative Program budget for the Georgia Baptist Convention: (1) Study Cooperative Program income for the current year as compared with previous years; (2) Estimate income for the new year on the basis of past experience, prevailing economic conditions, and reasonable expectations for the next fiscal year; (3) Study the need of Georgia Baptist mission, educational and benevolent institutions and ministries; (4) Study national and world-wide mission, educational and benevolent ministries conducted through the Southern Baptist Convention; and (5) Recommend a budget that provides an equitable distribution of available Cooperative Program funds between all causes supported by Georgia Baptists through the Cooperative Program.

The Committee has made the necessary studies and recommends the following Cooperative Program budget for 2009:

DIVISION I

BUDGET SUMMARY

-5.16%

1.	GEORGIA BAPTIST CONVENTION CAUSES	\$20,152,680	40.63%
	Division II	\$19,370,680	39.05%
	Division V Challenge Budget	\$782,000	1.58%
2.	SOUTHERN BAPTIST CONVENTION CAUSES	\$20,152,680	40.63%
	Division III	\$19,370,680	39.05%
	Division V Challenge Budget	\$782,000	1.58%
3.	SHARED RESPONSIBILITIES	\$9,294,640	18.74%
	Division IV	\$9,294,640	18.74%
4.	TOTAL COOPERATIVE PROGRAM BUDGET INCLUDING CHALLENGE BUDGET OF \$1,564,000 FOR 2009	\$49,600,000	100.00%

DIVISION II

GEORGIA BAPTIST CONVENTION CAUSES

1. STATE MISSIONS		\$11,451,316	23.09%
2. CHRISTIAN EDUCATION		\$5,684,048	11.46%
Baptist Colleges			
Operating Expenses	\$2,776,364	5.60%	
Shorter	1,370,647	2.77%	
Brewton-Parker	818,930	1.65%	
Truett-McConnell	586,757	1.18%	
Student Support	\$1,885,328	3.80%	
Ministerial Education	\$250,316	.51%	
Ga. Bapt. Foundation	\$215,084	.43%	
Education Commission	\$21,000	.04%	
Baptist Student Centers			
Operations/Maintenance	\$535,957	1.08%	
3. BENEVOLENT MINISTRIES		\$599,714	1.20%
Baptist Village	\$299,857	.60%	
Bapt. Retire. Comm. of GA, Inc.	\$299,857	.60%	
4. MORAL AND CIVIC CONCERNS		\$0	0.00%
(Support of Inter-Church Institutions)			
GA Council on Moral			
and Civic Concerns	\$0	0.00%	
Lord's Day Alliance	\$0	0.00%	
5. GEORGIA BAPTIST CONVENTION AND EXECUTIVE COMMITTEE EXPENSES		\$485,600	.98%
Convention Expenses	\$150,000	.30%	
(Including annual meeting, MINUTES, Convention Committees, Public Affairs Committee, and Christian Life Commission)			
Executive Committee Expenses	\$152,000	.31%	
(Travel and other expenses incidental to the Executive Committee and its work)			
Ga. Bapt. Historical Commission	\$88,600	.18%	
Bapt. Ctr. Maintenance Reserve	\$95,000	.19%	

6. CAPITAL IMPROVEMENTS AND ENDOWMENT PROGRAM	\$1,150,000	2.32%
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Baptist Colleges	\$432,521	.87%
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Allocations to be paid on basis of program approved by the GBC in 2007

Shorter	\$144,174	.29%
Brewton-Parker	\$144,174	.29%
Truett-McConnell	\$144,174	.29%

Institutions	\$717,479	1.45%
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Baptist Village	\$125,410	.25%
Bapt. Retire. Comm. of GA, Inc.	\$83,647	.17%
GB Missions and Ministry Center	\$133,159	.27%
<i>The Christian Index</i>	\$71,906	.15%
GBCC – Toccoa	\$42,961	.09%
GBCC – Norman Park	\$53,747	.11%
Student Centers	\$109,734	.22%
Camp Kaleo	\$35,832	.07%
Contingency	\$61,083	.12%

TOTAL DIVISION II FOR GEORGIA CAUSES	\$19,370,680	39.05%
(See Division V for Additional gifts for GA CAUSES and Division I for TOTAL GIFTS.)		

DIVISION III

SOUTHERN BAPTIST CONVENTION CAUSES

1. International Missions	\$9,685,340	19.53%
2. North American Missions	\$4,414,578	8.90%
3. Theological Education	\$4,292,543	8.65%
4. Annuity Board	\$0	0.00%
5. Convention Operations	\$658,603	1.33%
6. Christian Ethics/Religious Liberty	\$319,616	0.64%

TOTAL DIVISION III FOR SBC CAUSES	\$19,370,680	39.05%
(See Divisions V for additional SBC CAUSES and Division I for TOTAL GIFTS.)		

DIVISION IV SHARED RESPONSIBILITIES

1. Administration - CEO,	\$662,400	1.34%
General Promotion	\$1,354,602	2.73%
2. Prayer and Spiritual Awakening	\$153,900	.31%
3. Church-Minister Relations	\$546,200	1.10%
4. Asst. Exec. Director - VPO	\$353,700	.71%
5. Employee Services	\$488,900	.99%
6. Convention Financial Services	\$436,700	.88%
7. GuideStone/Protection	\$2,495,238	5.03%
<p>(The GBC is responsible for a portion of the cost of the basic protection program of pastors and other ministers serving the churches. The cost is paid from Cooperative Program gifts. Also, \$1,075,000 had to be added to cover the retirees' health care costs, since GBC Health Care is now a contributory plan.)</p>		
8. Information Services	\$598,900	1.21%
9. Research Services	\$289,400	.58%
10. <i>The Christian Index</i>	\$587,600	1.19%
11. Woman's Missionary Union	\$864,200	1.74%
12. C.P. Advancement, Stewardship, and State Missions Development	\$462,900	.93%
TOTAL DIVISION IV SHARED RESPONSIBILITIES	\$9,294,640	18.74%

DIVISION V

CHALLENGE BUDGET

The Challenge Budget provides for "Empowering Kingdom Growth Initiatives." It is to be paid as funds are available based on the indicated percentages when appropriations and allocations provided in Divisions II and III have been paid.

1. SOUTHERN BAPTIST CONVENTION CAUSES:	\$782,000	1.58%
International Missions	\$391,000	0.79%
North American Missions	\$152,919	.31%
Other Agencies	\$238,081	.48%
2. GEORGIA BAPTIST CONVENTION CAUSES:	\$782,000	1.58%
EKG Challenge	\$508,300	1.04%
- New Church Site	\$50,830	.10%
- Student Centers	\$50,830	.10%
- New Work Projects	\$304,980	.62%
- Pastoral Aid	\$101,660	.22%
Development	\$39,100	.08%
- Student Centers	\$11,730	.024%
- GBCC – Toccoa	\$10,166	.021%
- GBCC – Norman Park	\$8,993	.018%
- Camp Kaleo	\$8,211	.017%
CIEP Institutions	\$140,760	0.32%
- GA Baptist Missions Ctr.	\$16,299	.035%
- Baptist Village	\$15,350	.032%
- Bapt. Retire. Comm. of GA, Inc.	\$10,238	.022%
- Contingency	\$7,477	.016%
- <i>The Christian Index</i>	\$8,801	.020%
- GBCC – Toccoa	\$5,258	.013%
- GBCC – Norman Park	\$6,579	.015%
- Student Centers	\$13,431	.028%
- Camp Kaleo	\$4,386	.010%
- Brewton-Parker	\$17,647	.037%
- Truett-McConnell	\$17,647	.037%
- Shorter	\$17,647	.037%
Georgia Baptist Colleges	\$93,840	.14%
- Brewton-Parker	\$27,680	
- Truett-McConnell	\$19,832	
- Shorter	\$46,328	
TOTAL DIVISION V CHALLENGE BUDGET	\$1,564,000	3.16%

DIVISION VI

BUDGET DIRECTIONS AND PROCEDURES

1. ALLOCATIONS TO INSTITUTIONS INCLUDED IN THE 2007 CAPITAL IMPROVEMENTS AND ENDOWMENT PROGRAM are to be paid in accordance with the Programs as approved by the 2006 session of the Georgia Baptist Convention.
2. FUNDS AVAILABLE FOR DISTRIBUTION BETWEEN GEORGIA AND SOUTHERN BAPTIST CONVENTION CAUSES are to be divided equally between the two Convention programs, **Divisions II and III**, after the payment of shared expenses as specified in Division IV of the budget. **This formulation does not apply to the Challenge Budget, Division V.**
3. SHOULD GENERAL EXPENSES INCIDENT TO PROMOTING AND SERVING THE INTERESTS OF THE GEORGIA BAPTIST CONVENTION OPERATIONS exceed budgeted amounts (including State Missions, Executive Committee expenses, Convention expenses, the Education Commission, and the Historical Commission), adjustments shall be made from the Georgia portion of the Challenge Budget, Division V, before distribution.
4. ALL GEORGIA BAPTIST CONVENTION INTERESTS AND INSTITUTIONS PROVIDED FOR IN THE BUDGET shall submit an annual declaration of indebtedness to the Administration Committee which shall be reported to the September Executive Committee meeting.
5. ALL INTERESTS PROVIDED FOR IN THE BUDGET ARE INSTRUCTED TO KEEP ALL FUNDS AND DESIGNATED GIFTS SACRED TO THE TRUST AND DESIGNATION: Trust funds and designated gifts are to be kept separate from other funds; trust funds are not to be used even temporarily for any other purposes than the purpose specified; and no Georgia Baptist Convention funds shall be invested in securities of any denominational body or agency.
6. DISTRIBUTION OF MINISTERIAL EDUCATION FUNDS available from this budget, \$250,316 in amount, is to be paid upon the basis of a formula approved by the Georgia Baptist Convention.
7. SHOULD RECEIPTS AVAILABLE FOR THE 2009 BUDGET EXCEED THE AMOUNT REQUIRED TO DISCHARGE THE CONVENTION'S COMMITMENTS UNDER Divisions II, III, and IV of this budget, a goal of \$1,564,000 is established as Division V, in cooperation with the Southern Baptist Convention's Empowering Kingdom Growth (EKG) Initiative. These funds shall be disbursed equally between HEALTHY KINGDOM CHURCH INITIATIVES IN GEORGIA AND SOUTHERN BAPTIST CONVENTION EMPOWERING KINGDOM GROWTH MINISTRIES. Southern Baptist Convention allocations from Division V shall be distributed according to the percentage formulas established in Division III of this budget. Georgia Baptist Convention allocations from Division V shall be disbursed according to percentage allocations outlined within Division V of this budget.
8. SHOULD RECEIPTS AVAILABLE FOR THE 2009 BUDGET EXCEED THE AMOUNT REQUIRED TO DISCHARGE THE CONVENTION'S COMMITMENTS UNDER DIVISIONS II THROUGH V OF THIS BUDGET, the excess balance shall be directed to ministry in Georgia and shall be disbursed by direction of the Executive Director with approval of the Administration Committee.
9. GEORGIA BAPTIST CHURCHES MAY EXCLUDE UP TO TWO COOPERATIVE PROGRAM BUDGET LINE ITEMS WITHIN "DIVISIONAL" CATEGORIES and still have their gifts remain "Cooperative Program" upon written notification to the Executive Director with a copy of the official church action.
10. ONLY INSTITUTIONS AND AGENCIES IN COOPERATION WITH THE GEORGIA BAPTIST CONVENTION shall participate in, benefit from or receive funds approved in the 2009 Cooperative Program Budget. An institution or agency is not in cooperation with the Convention if it: (a) ceases to be a Georgia Baptist Convention institution or agency, as may be determined from time to time by the Convention; (b) is not a participating or cooperating institution or agency of the Georgia Baptist Convention, as may be determined from time to time by the Convention; or (c) violates or fails to follow or comply with any terms, conditions or provisions set out in the 2009 Cooperative Program Budget. In any such case, the Georgia Baptist Convention shall determine where to direct or how to use any funds, payments or any other benefits relating to such institution or agency, and the Convention may direct that such funds be transferred to or designated for the benefit of any one or more of the Convention's other cooperating institutions, agencies, programs and/or ministries.

DIVISION VII

RECOMMENDATIONS

1. It is recommended that each church give through the Cooperative Program an amount that is in the minimum at least equal to the Convention's contribution to the Church Protection Plan through GuideStone Financial Resources on behalf of the staff of that church.
2. It is recommended that in the support of Empowering Kingdom Growth Initiatives of the SBC and Georgia Baptist mission, educational and benevolent advance efforts, the 2009 Cooperative Program goal be \$49,600,000.
3. It is recommended that the special seasons of prayer and offering by the Woman's Missionary Union be approved as an integral part of the 2009 program; that Senior Adult Ministries Day, July 19, 2009 be designated as a time for an emphasis upon ministries to the elderly with the work of both Baptist Village and Baptist Retirement Communities of Georgia, Inc.; and that Sunday, November 15, 2009, be designated as a time for emphasis upon the charitable ministry of the Georgia Baptist Health Care Ministry Foundation.
4. It is recommended that individual Georgia Baptists be urged to respond with renewed commitment of life and resources to Christ for service in evangelizing the homeland and all the world.
5. It is recommended that churches strengthen the objectives of and support to Baptist Students attending Georgia Baptist Colleges by increasing their percentages of offering plate dollars contributed through the Cooperative Program.
6. It is recommended that churches be challenged to grow in mission support through the Cooperative Program. To accomplish this we recommend that every pastor in Georgia become a Cooperative Missions Champion – an advocate in his church for mission education and mission giving through the Cooperative Program. In addition, churches are encouraged to utilize the services and materials available to them through the GBC Cooperative Program, Stewardship and State Missions Development Office.