

53325 Postage	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
53328 Kitchen Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
53340 Equipment Maintenance	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
53342 Computer Maintenance/Upgrades	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
53345 New Equipment	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
53354 Background Checks			\$ 2,000	\$ 2,000	\$ 2,000
53355 Legal	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
52026 Audit	\$ 11,000	\$ 11,000	\$ 15,000	\$ 15,000	\$ 4,000
57225 Office Supplies	\$ 1,000	\$ 1,000	\$ 4,000	\$ 4,000	\$ 3,000
Total Office Expenses	\$ 138,100	\$ 138,100	\$ 141,300	\$ 141,300	\$ 3,200

Properties Held

53356 Properties Held Expense	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
53357 Properties Held Insurance			\$ 25,500	\$ 25,500	\$ 25,500
Total Properties Held	\$ 10,000	\$ 10,000	\$ 35,500	\$ 35,500	\$ 25,500

Bradford Building

52341 Telephone Expense	\$ 16,000	\$ -	\$ 16,000	\$ 8,000	\$ 8,000	\$ (8,000)
52342 Building Maintenance	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
52344 Insurance (Bradford)	\$ 40,000	\$ 15,750	\$ 24,250	\$ 13,500	\$ 13,500	\$ (26,500)
52343 Elevator Maintenance and Expense	\$ 3,750		\$ 3,750	\$ 3,750	\$ 3,750	\$ -
52345 Utilities	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
52346 Custodial Supplies	\$ 10,000	\$ 10,000		\$ 11,000	\$ 11,000	\$ 1,000
52348 Lawn and Snow	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	\$ 7,000
53350 Real Estate Taxes	\$ 12,000	\$ 12,000		\$ 13,000	\$ 2,250	\$ 10,750
Total Bradford Building	\$ 118,750	\$ 37,750	\$ 81,000	\$ 86,250	\$ 2,250	\$ 84,000

TOTAL OPERATIONS BUDGET

\$ 256,850	\$ 175,850	\$ 81,000	\$ 263,050	\$ 179,050	\$ 84,000	\$ 6,200
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PERSONNEL BUDGET

2024 Budget	CBGC Total	Other Sources⁴	2025 Budget	CBGC Total	Other Sources
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Staff Expenses

52801 Housing & Salary, Executive Staff	\$ 224,120	\$ 224,120	\$ 234,360	\$ 234,360	\$ 10,240
52803 Retirement, Executive Staff	\$ 22,412	\$ 22,412	\$ 23,436	\$ 23,436	\$ 1,024
52901 Housing & Salary, Support Staff	\$ 78,000	\$ 78,000	\$ 72,400	\$ 72,400	\$ (5,600)
52903 Retirement, Support Staff	\$ 7,000	\$ 7,000	\$ 7,240	\$ 7,240	\$ 240
52904 Social Security, Support Staff	\$ 3,370	\$ 3,370			\$ (3,370)
Total Staff Expenses	\$ 334,902	\$ 334,902	\$ 337,436	\$ 337,436	\$ 2,534

Regional Director Expenses

52821 RD Housing & Salary

Total RD Housing & Salary	\$ 557,845	\$ 346,500	\$ 211,345	\$ 583,020	\$ 348,500	\$ 234,520	\$ 25,175
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52823 RD Retirement	\$ 53,985	\$ 53,985	\$ 56,452	\$ 56,452	\$ 2,467
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Total RD Retirement	\$ 53,985	\$ 53,985		\$ 56,452	\$ 56,452		\$ 2,467
52825 RD Travel & Reimbursement							
Total RD Travel & Reimbursement	\$ 61,500	\$ 55,000	\$ 6,500	\$ 63,500	\$ 63,500	\$ -	\$ 2,000
TOTAL REGIONAL DIRECTOR EXPENSES	\$ 673,330	\$ 455,485	\$ 217,845	\$ 702,972	\$ 468,452	\$ 234,520	\$ 29,642
Benefits							
52220 Life/Dental Insurance Annuity Board	\$ 30,000	\$ 30,000		\$ 45,000	\$ 45,000		\$ 15,000
52222 Major Medical - Staff	\$ 192,000	\$ 192,000		\$ 160,000	\$ 160,000		\$ (32,000)
52224 Worker's Comp Insurance	\$ 8,000	\$ 8,000		\$ 8,000	\$ 8,000		\$ -
Total Benefits	\$ 230,000	\$ 230,000		\$ 213,000	\$ 213,000		\$ (17,000)
TOTAL PERSONNEL BUDGET	\$ 1,238,232	\$ 1,020,387	\$ 217,845	\$ 1,253,408	\$ 1,018,888	\$ 234,520	\$ 15,176
CONVENTION STRATEGIES	2024 Budget	CBGC Total	Other Sources⁴	2025 Budget	CBGC Total	Other Sources	
Director Convention Strategies							
57105 Travel, Dir. Conv. Strategies	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000		\$ -
57106 Office, Dir. Conv. Strategies	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000		\$ -
57115 Strategies and Consultations	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000		\$ -
Total Director Conv. Strategies	\$ 9,000	\$ 9,000		\$ 9,000	\$ 9,000		\$ -
Convention Ministries							
55525 Women's Ministry	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500		\$ -
58101 Literacy Mission Director	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000		\$ -
55610 Pastoral Evangelism Funds	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000	\$ -
56937 Vacation Bible School Training	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	\$ -	\$ -
56940 Pastors Wives	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000		\$ -
Total Convention Ministries	\$ 18,500	\$ 8,500	\$ 10,000	\$ 18,500	\$ 8,500	\$ 10,000	\$ -
Communication Ministries							
57130 Communication Costs	\$ 42,000	\$ 42,000		\$ 42,000	\$ 42,000	\$ -	\$ -
57140 Next Step Expenses	\$ 14,000		\$ 14,000	\$ 14,000	\$ -	\$ 14,000	\$ -
Total Communication Ministries	\$ 56,000	\$ 42,000	\$ 14,000	\$ 56,000	\$ 42,000	\$ 14,000	\$ -
Convention Camps							
56524 Camp Evangelism	\$ 28,000		\$ 28,000	\$ 28,000		\$ 28,000	\$ -
Total Convention Camps	\$ 28,000	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ 28,000	\$ -



TOTAL CONVENTION STRATEGIES		\$ 111,500	\$ 59,500	\$ 52,000	\$ 111,500	\$ 59,500	\$ 52,000	\$ -
CHURCH PLANTING FUNDS								
54511 Church Planting/Replanting		\$ 8,000	\$ 8,000		\$ 8,000	\$ 8,000		\$ -
TOTAL CHURCH PLANTING FUNDS		\$ 8,000	\$ 8,000		\$ 8,000	\$ 8,000		\$ -
COLORADO MISSIONS TEAM								
Travel, Colorado Mission Team		\$ 2,000	\$ 2,000					\$ (2,000)
54715 Retreat, Colorado Mission Team		\$ 8,000	\$ 8,000		\$ 8,000	\$ 8,000		\$ -
TOTAL COLORADO MISSIONS TEAM		\$ 10,000	\$ 10,000	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ (2,000)
TOTAL BUDGET WITHOUT WORLD MISSIONS		\$ 1,807,582	\$ 1,416,737	\$ 390,845	\$ 1,856,958	\$ 1,446,438	\$ 410,520	\$ 49,376
TOTAL BUDGET WITH WORLD MISSIONS	30% CP	\$ 2,409,419	\$ 2,018,574	\$ 390,845	\$ 2,491,790	\$ 2,081,270	\$ 410,520	\$ 82,371
ANTICIPATED COOPERATIVE PROGRAM INCOME			\$ 2,006,124			\$ 2,116,107		
SOURCES OF INCOME 2025								
Cooperative Program		\$ 2,116,107						
North American Mission Board		\$ 92,000						
Colorado Associations		\$ 234,520						
Lease Income		\$ 84,000						
			Including 30%	\$ 2,409,419		Including 30%	\$ 2,491,790	
Total Income		\$ 2,526,627						
Total Budget		\$ 2,491,790						
		\$ 34,837		\$ 2,006,124		\$ 2,116,107		
Difference			\$ (12,450)			\$ 34,837		

