

AMERICAN BAPTIST CHURCHES U.S.A.

2022 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

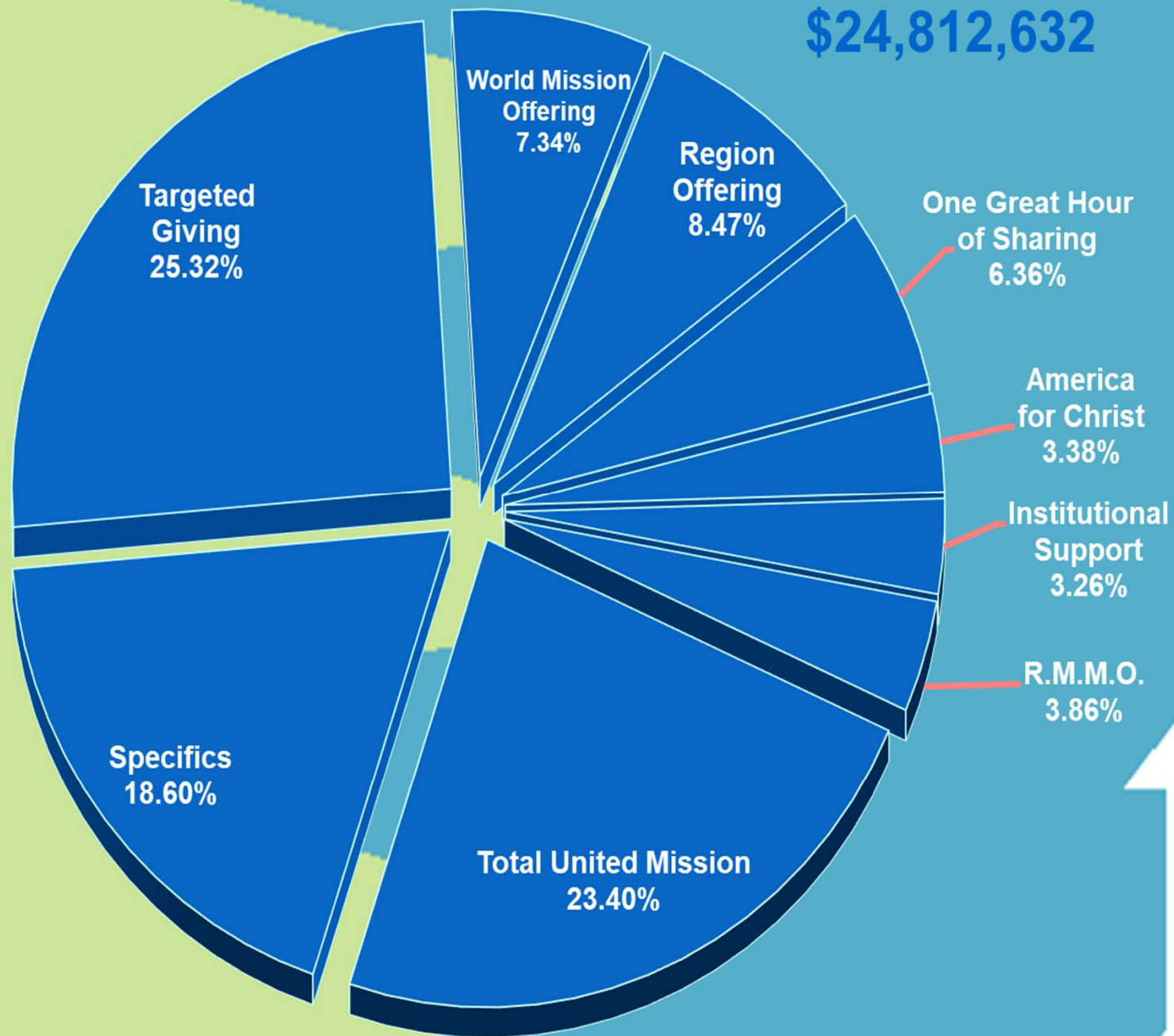
GIVING CATEGORY	2022 PROJECTED	2021 PROJECTED	2020 ACTUAL	2019 ACTUAL	2018 ACTUAL	2017 ACTUAL	2016 ACTUAL
Total United Mission	5,806,783	\$5,752,486	\$6,277,390	\$6,931,866	\$7,244,723	\$7,627,711	\$8,218,950
America for Christ	839,535	\$850,000	\$756,142	\$963,287	\$946,586	\$1,033,750	\$1,132,386
One Great Hour of Sharing	1,578,022	\$1,850,000	\$1,422,593	\$1,352,693	\$1,570,598	\$3,317,871	\$1,623,566
World Mission Offering	1,822,182	\$1,800,000	\$1,735,722	\$1,877,959	\$2,120,593	\$1,836,120	\$2,375,204
Retired Ministers & Missionaries Offering	957,135	\$950,000	\$893,215	\$1,014,763	\$1,016,772	\$1,024,706	\$1,059,444
Region Offering	2,102,406	\$1,850,000	\$2,238,565	\$1,923,999	\$2,067,426	\$2,080,371	\$1,947,116
Institutional Support	810,000	\$900,000	\$691,861	\$1,331,215	\$817,461	\$900,361	\$881,212
Specifics	4,614,872	\$4,960,000	\$4,537,461	\$5,075,248	\$5,439,956	\$5,535,088	\$5,443,040
Targeted Giving	6,281,698	\$5,300,000	\$5,524,317	\$5,874,348	\$5,660,648	\$5,099,000	\$5,761,837
TOTAL ABMS	24,812,632	\$24,212,486	\$24,077,266	\$26,345,378	\$26,884,763	\$28,454,978	\$28,442,755

* 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.

2022 ABMS Estimated Income

\$24,812,632



American Baptist Churches in the U.S.A.

2022 Budget Highlights

On average UM has been declining annually by 5.62% over the last four years from 2016-2019 (see chart below). The 2022 UM shows an increase of 0.93%. The chart below shows the average decline of UM using actual amounts from 2016-2019

Year	UM\$	Increase/(Decrease) %	Description
2022	\$5,806,783	0.93%	Budget
2021	\$5,752,486	(8.36%)	Budget
2020	\$6,277,390	(9.44%)	Actual
2019	\$6,931,866	(4.32%)	Actual *
2018	\$7,244,723	(5.02%)	Actual *
2017	\$7,627,711	(7.19%)	Actual *
2016	\$8,218,950	(5.97%)	Actual *

**- Average actual decrease over 4 years is 5.62%*

2022 United Mission Proposed Distribution										
	2019 Actual	Percent Total Income	2020 Actual	Percent Total Income	2021 ~6% Estimated Allocation	Percent Total Income	2021 ~12% Estimated Allocation	Percent Total Income	2022 ~5.75% Estimated Allocation	Percent Total Income
UNITED MISSION	6,931,866		6,277,390		6,183,440		5,752,486		5,806,783	
INSTITUTIONS - Kansas/ABCW	207,701	3.00%	188,322	3.00%	185,503	3.00%	172,575	3.00%	174,203	3.00%
UM Less Institutions	6,724,165	97.00%	6,089,068	97.00%	5,997,937	97.00%	5,579,912	97.00%	5,632,580	97.00%
15% LOVE GIFT - ABWM	42,178	0.61%	47,080	0.75%	46,376	0.75%	43,144	0.75%	43,551	0.75%
UM Less Love Gift	6,681,987	96.40%	6,041,988	96.25%	5,951,561	96.25%	5,536,768	96.25%	5,589,029	96.25%
1% MISSION INITIATIVE FUND	69,319	1.00%	62,774	1.00%	61,834	1.00%	57,525	1.00%	58,068	1.00%
UM Less Mission Initiative Fund	6,612,668	95.40%	5,979,214	95.25%	5,889,727	95.25%	5,479,243	95.25%	5,530,961	95.25%
REGIONS RETURN PERCENTAGE	4,540,280	65.50%	4,080,304	65.00%	4,019,236	65.00%	3,739,116	65.00%	3,774,409	65.00%
UM Less Region Returns	2,072,388	29.90%	1,898,910	30.25%	1,870,491	30.25%	1,740,127	30.25%	1,756,552	30.25%
1% NET UM TO ABCUSA (EBA)	1,460	0.02%	628	0.01%	618	0.01%	575	0.01%	581	0.01%
UM Less 1% Net UM to ABCUSA	2,070,928	29.88%	1,898,283	30.24%	1,869,872	30.24%	1,739,552	30.24%	1,755,971	30.24%
NATIONAL PARTNER SUPPORT										
Amer. Bapt. Personnel Services	316,565	4.57%	162,000	2.58%	-	0.00%	-	0.00%	-	0.00%
ABHMS	7,637	0.11%	7,500	0.12%	7,500	0.12%	7,500	0.13%	7,500	0.13%
ABFMS	7,637	0.11%	7,500	0.12%	7,500	0.12%	7,500	0.13%	7,500	0.13%
American Baptist Men	1,910	0.03%	2,500	0.04%	2,500	0.04%	2,500	0.04%	2,500	0.04%
AB Historical Soc.	1,909	0.03%	2,500	0.04%	2,500	0.04%	2,500	0.04%	2,500	0.04%
Career Centers	1,910	0.03%	2,500	0.04%	2,500	0.04%	2,500	0.04%	2,500	0.04%
TOTAL NATIONAL PARTNERS	337,568	4.87%	184,500	2.94%	22,500	0.36%	22,500	0.39%	22,500	0.39%
ABCUSA*	1,733,360	25.01%	1,713,783	27.30%	1,847,372	29.88%	1,717,052	29.85%	1,733,471	29.85%
*ABCIS	168,006									
*Mission Ressource Development	618,200									
*Representative Process	394,000									
*OTABL	20,000									
*ABCUSA General Operations/Fund	533,154									
TOTAL UNITED MISSION	6,931,866	100.00%	6,277,390	100.00%	6,183,440	100.00%	5,752,486	100.00%	5,806,783	100.00%

(0)

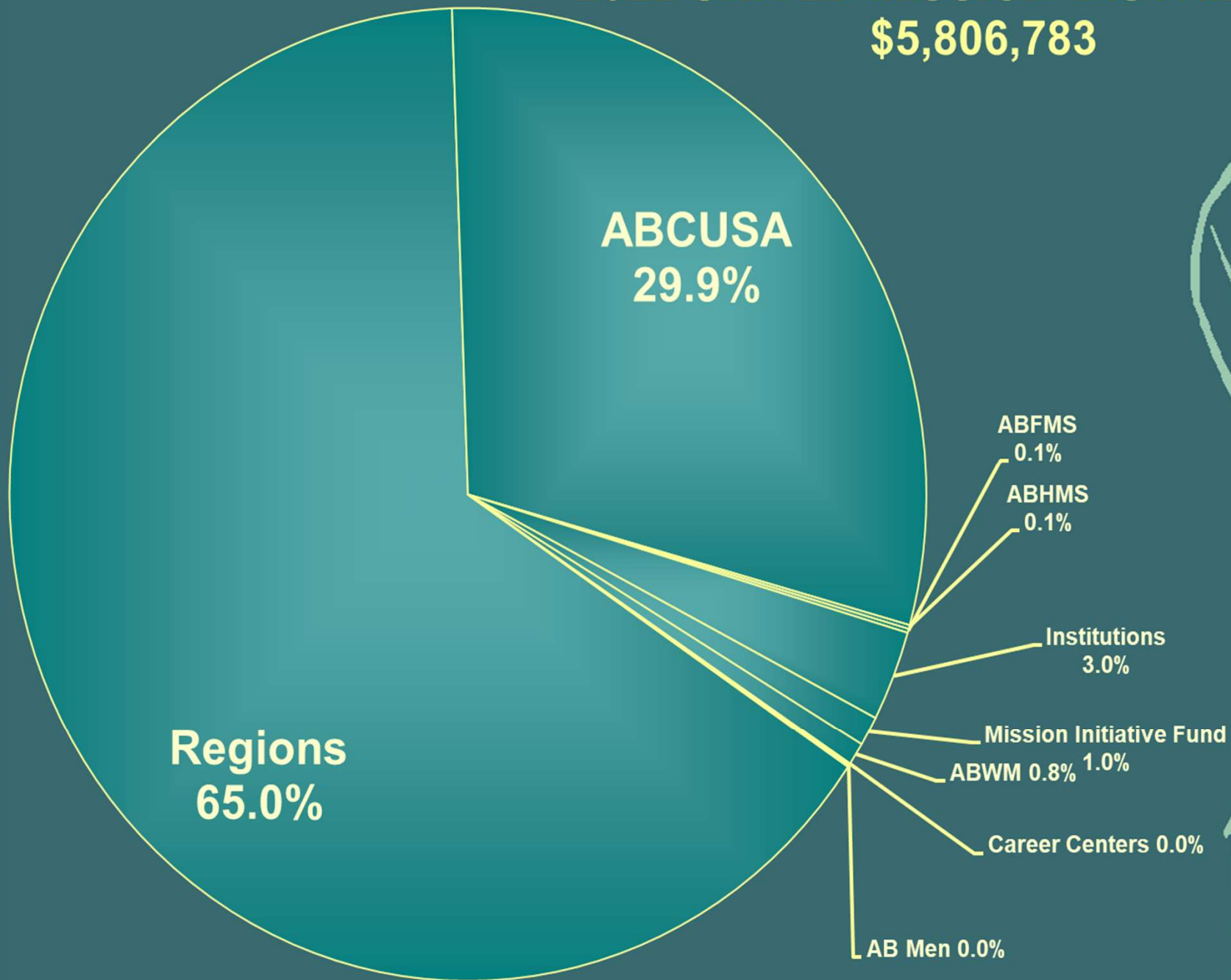
~6% Expected change per historical trend

~12% Estimated change per COVID impact

~5.75% Expected change per historical trend (without 2020 and 2021 COVID impact) using 2019 as the base year to project 2022

2022 UNITED MISSION DISTRIBUTION

\$5,806,783



American Baptist Churches in the U.S.A.

2022 Budget Highlights

Revenues:

Denominational Emphasis has budgeted \$25,000 for the Racial Justice Committee. This revenue will come from reserves. \$142,000 of PPP funds are included in income to balance the budget.

Expenses:

ABCIS Department costs are increasing by \$184,000 primarily due to NetSuite cost of \$138K and NetSuite consultant costs of \$60K.

Representative Process and the General Costs department have budgeted \$75K in legal fees due to an increase in lawsuits.

Salaries in the proposed 2022 budget reflect a 2% modest increase compared to the 5.9% cost of living adjustment for 2022. Normally budgeted salaries increase at the same rate as the cost of living adjustment. However, it would require increasing expenses in the proposed budget by \$191,239 (difference between the 2% increase to 5.9%). Salaries increased by 1%, 1.7%, 2%, 1.9%, and 2.23% for 2021, 2020, 2019, 2018 and 2017 respectively.

Medical costs for 2021-2022 are increasing by an average of 5.0%. Medical costs in 2021 increased by an average of 8.4%, increased by 9% in 2020, and increased in 2019 by 15%.

United Mission

Total UM decreased by 17.8% combined in both 2020 and 2021. This was the result of Covid-19. The 2022 budget shows a small increase of 0.9% in UM as we begin to transition to normal activities after Covid-19.

	Total UM			ABCCUSA UM Allocation	
	<u>Increase (Decrease)</u>			<u>Increase (Decrease)</u>	
2019	(312,857)	-4.32%		(94,674)	-5.18%
2020	(654,476)	-9.44%		(19,577)	-1.13%
2021	(524,904)	-8.36%		3,269	0.19%
2022	54,297	0.93%		16,419	0.28%

Source Of Funds

REVENUE	BUDGET 2022	BUDGET 2021	BUDGET 2020	ACTUAL 2020	BUDGET 2019	ACTUAL 2019
MISSION FUNDING	(1,841,971)	(1,830,052)	(1,890,263)	(1,809,984)	(831,500)	(655,383)
GENERAL SECRETARY	(14,000)	(14,000)	(16,000)	(6,232)	(123,722)	(108,298)
ASSOC GEN SECRETARY	-	-	(5,000)	-	(104,464)	(94,814)
TREASURER	-	-	-	-	-	-
REGIONAL MINISTRIES	-	-	-	(550)	(61,974)	(62,537)
COOPERATIVE CHRISTIANITY	-	-	-	(1,975)	(40,000)	-
HUMAN RESOURCES	-	-	-	-	(45,000)	(38,391)
OFFICE OF TRAVEL & CONFERENCE PLANNING	(67,600)	(95,350)	(198,000)	(132,000)	(298,000)	(298,000)
ACCOUNTING	(72,400)	(70,634)	(92,908)	(89,459)	(96,575)	(100,713)
BIENNIAL	-	-	-	-	(414,500)	(365,767)
DENOMINATIONAL EMPHASIS	(4,500)	(4,500)	-	(3,289)	(25,000)	(209,137)
ABC INFORMATION	(45,665)	(45,665)	(60,935)	(61,108)	(228,941)	(229,042)
REPRESENTATIVE PROCESS	-	-	-	(3,664)	(394,000)	(397,180)
DEVELOPMENT OFFICE	(50,000)	(50,000)	(50,000)	-	(10,000)	-
MISSION RESOURCE DEVELOPMENT	(1,500)	-	(112,455)	(13,775)	(715,766)	(640,457)
INFORMATION TECHNOLOGY	(38,028)	(38,028)	(34,286)	(25,123)	(58,000)	(102,715)
NAS - NAME AND ADDRESS	(5,210)	(10,030)	(9,932)	(5,469)	(25,980)	(16,203)
BUILDING MANAGEMENT	-	-	-	-	(50,000)	(413)
TRANSITION MINISTRIES	(500,000)	(600,000)	(620,000)	(456,197)	(676,500)	(499,488)
WOMEN IN MINISTRY	(192,500)	(123,548)	(183,348)	(221,830)	(159,813)	(174,832)
GENERAL COSTS	(1,458,439)	(1,399,738)	(1,201,069)	(1,155,404)	(1,248,507)	(1,087,937)
TOTAL SOURCE OF FUNDS	(4,291,813)	(4,281,545)	(4,474,196)	(3,986,059)	(5,608,242)	(5,081,307)

Use Of Funds

	2022	2021	2020	2020	2019	2019
MISSION FUNDING	-	-	-	-	-	-
GENERAL SECRETARY	415,713	411,076	393,925	367,138	406,668	367,921
ASSOC GEN SECRETARY	-	-	324,684	100,167	324,449	298,625
TREASURER	331,222	327,202	321,308	311,810	322,919	331,435
REGIONAL MINISTRIES	263,754	263,997	258,553	34,201	273,757	286,895
COOPERATIVE CHRISTIANITY	84,000	86,000	86,000	74,105	89,500	79,356
HUMAN RESOURCES	53,600	51,400	47,782	45,034	48,721	31,800
OFFICE OF TRAVEL & CONFERENCE PLANNING	187,179	193,806	198,353	186,529	301,340	349,140
ACCOUNTING	390,500	396,661	392,102	409,803	410,218	425,202
BIENNIAL	-	-	-	-	413,990	544,919
DENOMINATIONAL EMPHASIS	29,500	4,090	-	185	15,000	220,559
ABC INFORMATION	505,299	319,162	254,022	316,621	252,899	262,160
REPRESENTATIVE PROCESS	324,156	383,375	394,000	163,118	390,325	346,578
DEVELOPMENT OFFICE	11,000	47,514	125,640	79,789	242,419	243,318
MISSION RESOURCE DEVELOPMENT	500,338	471,883	402,995	320,489	715,766	640,457
INFORMATION TECHNOLOGY	194,758	247,132	342,122	246,863	286,446	377,024
NAS - NAME AND ADDRESS	5,210	100	2,956	-	18,951	262
BUILDING MANAGEMENT	183,153	187,895	173,391	155,460	163,413	56,086
TRANSITION MINISTRIES	502,296	594,380	620,000	513,321	666,328	573,991
WOMEN IN MINISTRY	191,110	108,167	135,143	188,808	133,263	236,699
GENERAL COSTS	119,023	187,704	127,000	145,351	228,600	223,779
TOTAL USE OF FUNDS	4,291,813	4,281,545	4,599,976	3,658,792	5,704,972	5,896,205
<i>Surplus (Deficit)</i>	0	(0)	(125,780)	327,267	(96,730)	(814,898)

General Secretary

		2022 BUDGET	2021 BUDGET	2020 BUDGET	2020 ACTUAL	2019 BUDGET	2019 ACTUAL
REVENUE							
	50009				(300)		(300)
	50016				(4,632)	(7,500)	(4,476)
	50025			-		(101,222)	(101,222)
	50303			(2,000)	(1,300)	(5,000)	(2,300)
	55153			(10,000)		(10,000)	
REVENUE Total		(14,000)	(14,000)	(16,000)	(6,232)	(123,722)	(108,298)
EXPENSE							
	60015						182
	60100	2,000	2,000	2,000	40	2,000	897
	60102				40		36
	60110	30,000	30,000	40,000	19,056	40,000	22,087
	60111	4,000	4,000	4,000	266	6,000	5,563
	60113			-		-	64
	60224	200	200	200		200	634
	60230			-		3,602	12,779
	60240	1,000	1,000	1,000	470	1,000	747
	60241				18		
	60250	1,200	1,200	1,200	2,789	1,200	919
	60252				630		
	60255	2,500	2,500	3,000	2,112	3,000	4,820
	60264						198
	60265			1,200	1,009		1,427
	60275	1,800	1,800	1,800	1,253	1,800	3,468
	60305	220	961	908	779	908	773
	60350	1,000	1,000	500	30	1,500	102
	60351	10,000	10,000	10,000	1,703	12,000	12,271
	60352						138
	60365	10,000	10,000	10,000		10,000	-
	60389					3,332	1,873
	65274	5,000	5,000				
	65553	500	500				
	65499	5,000	5,000	5,000	3,257	5,000	6,127
	65550				86		
	60000	275,127	270,719	264,522	267,866	265,200	251,409
	60001	42,282	41,453	40,523	41,032	42,432	34,640
	60002	16,197	16,197	-	16,563	-	
	60004	4,936	4,839	4,791	4,819	4,409	4,434
	60006	2,751	2,707	3,281	3,320	3,085	2,334
	60007						
EXPENSE Total		415,713	411,076	393,925	367,138	406,668	367,921
GRAND Total		401,713	397,076	377,925	360,906	282,946	259,623

Mission Resource Development: Revenue & Expenses

			2022 BUDGET	2021 BUDGET	2020 BUDGET	2020 ACTUAL	2019 BUDGET	2019 ACTUAL
REVENUE								
	50016	TARGETED GIVING					-	
	50301	INCOME FROM ENDOWMENTS/ANNUITY			(1,000)	(1,311)	(1,000)	(1,288)
	50302	INCOME FROM MISSION/RESER/GRAN			(111,455)		(96,566)	(9,283)
	50303	HONORARIUM INCOME	(1,500)					
	50312	UM UNDESIGNATED - WMS					(618,200)	(618,200)
	50400	MISCELLANEOUS INCOME				(12,464)		(11,686)
REVENUE Total			(1,500)	~	(112,455)	(13,775)	(715,766)	(640,457)
EXPENSE								
	60015	PER DIEM LABOR	1,000	1,000	1,000		2,500	5,199
	60101	STAFF DEV - SUPPORT - TUITION	1,400	1,400	1,400	494	1,400	1,719
	60110	TRAVEL - EXECUTIVE STAFF	20,000	27,000	5,000	2,340	7,000	6,854
	60117	TRAVEL-OTHER	2,000	2,000	2,000	581	2,000	3,749
	60224	RESOURCES/BOOKS EXPENSE	200		200		200	
	60230	RENT - BUILDING OCCUPANCY					19,694	16,652
	60240	POSTAGE EXPENSE	10,000	10,000	10,000	2,679	10,000	2,025
	60242	CENTRAL SERVICE CHARGE					35,000	
	60250	TELEPHONE-TOLLS, SPECIAL EXP.	5,000	2,000	2,500	2,870	2,500	1,890
	60252	TELEPHONE-INTERNET						
	60255	OFFICE SUPPLIES	1,000	2,000	2,000	619	2,000	3,017
	60264	COMPUTER HD/SFT MAINTENANCE			15,270	15,791	15,270	15,950
	60265	CELLULAR CHARGES	1,200	1,500	1,000	578	1,100	581
	60268	WEB SITE DESIGN/MAINT	7,000	7,000	7,000	8,545	10,000	10,769
	60270	PRINTING/LITERATURE EXPENSE	5,000	5,000	5,000	6,851	5,000	6,601
	60273	MEDIA PRODUCT PRODUCTION	3,000	3,000	3,000	994	3,000	176
	60275	PHOTOCOPIES EXPENSE	500	750	750	53	750	1,430
	60276	ADVERTISING	2,000	2,000	2,000	300	2,000	1,600
	60305	COMPUTER-HARDWARE-AMORTIZATION	1,231	949		1,305	2,000	689
	60350	MISCELLANEOUS EXPENSE	500	500	500	190	500	189
	60351	DISCRETIONARY EXPENSE	500	500	500	102	500	543
	60352	BIENNIAL EXPENSE	15,000	15,000	20,000	450	20,000	14,533
	60380	PROFESSIONAL FEE - LEGAL				2,598		
	60384	ACCOUNTING SERVICE FEE			12,789	11,726	12,967	12,960
	60386	TRAVEL & CONF PLANNING			15,000	15,000	15,000	15,000
	60387	CONSULTANCY FEE	15,000	15,000	15,000	5,328	20,000	5,153
	60389	HUMAN RESOURCES			~		3,332	1,873
	65223	CONTRACT WRITERS/EDITING	1,000	1,000	1,000		3,000	263
	65272	ECUMENICAL STEWARSHIP CENTER		4,500	4,500	3,250	4,500	4,000
	65273	TITHING SEMINARS EXPENSE	3,000	1,000	1,000	3,695	1,000	3,550
	65277	MATERIAL-LOVE GIFT MATERIAL EX		500	500		500	
	65278	MATERIAL-UM RESOURCES	8,000	12,000	12,000	2,734	12,000	1,812
	65280	NEWSLETTER EXPENSE	10,000	5,000	5,000	165	5,000	254
	65283	ALLOCATION EXPENSE					257,660	257,660
	65284	IT EXPENSE ALLOCATION					35,000	35,000
	65427	SERVICE CONTRACTS - OTHERS	10,000	10,000	7,000	10,369	12,000	14,063
	60000	SALARIES	268,037	234,041	163,720	144,483	130,635	130,636
	60001	BENEFITS - RETIREMENT	42,886	37,447	26,196	22,502	20,902	21,102
	60002	BENEFITS - MEDICAL	49,737	49,552	45,789	41,684	28,342	33,008
	60004	BENEFITS - FICA	13,467	17,904	12,525	10,498	9,994	8,821
	60006	BENEFITS - WORKER-S COMP	2,680	2,340	1,856	1,717	1,520	1,139
EXPENSE Total			500,338	471,883	402,995	320,489	715,766	640,457
GRAND Total			498,838	471,883	290,540	306,714	~	~

Representative Process

			2022 BUDGET	2021 BUDGET	2020 BUDGET	2020 ACTUAL	2019 BUDGET	2019 ACTUAL
REVENUE								
	50016	TARGETED GIVING				(1,414)		(3,180)
	50302	INCOME FROM MISSION/RESER/GRAN						
	50311	UM UNDESIGNATED - RP					(394,000)	(394,000)
	50400	MISCELLANEOUS INCOME				(2,250)		
REVENUE Total			~	~	~	(3,664)	(394,000)	(397,180)
EXPENSE								
	60110	TRAVEL - EXECUTIVE STAFF						1,107
	60240	POSTAGE EXPENSE	275	275	275	192	275	29
	60250	TELEPHONE-TOLLS, SPECIAL EXP.	800	800	1,200		800	787
	60270	PRINTING/LITERATURE EXPENSE	~	1,500	1,500		1,500	
	60275	PHOTOCOPIES EXPENSE	1,000	1,000	1,000	408	750	1,086
	60283	INSURANCE - TRAVEL		2,000	2,000		2,000	
	60305	COMPUTER-HARDWARE-AMORT	581			290		
	60350	MISCELLANEOUS EXPENSE	500	500	500	155	500	528
	60352	BIENNIAL EXPENSE		53,800	17,500			
	60380	PROFESSIONAL FEE - LEGAL	60,000	30,000	26,525	60,118	60,000	31,495
	60386	TRAVEL & CONF PLANNING		~	50,000	50,000	50,000	50,000
	60387	CONSULTANCY FEE					5,000	
	65499	PAST PRESIDENT'S EXPENSE	3,500	3,500	3,500	220	3,500	1,190
	65500	PRESIDENT'S EXPENSE	10,000	10,000	10,000	54	10,000	11,820
	65501	VICE PRESIDENT'S EXPENSE	3,500	3,500	3,500		3,500	
	65502	BOARD EXPENSE	85,000	85,000	85,000		85,000	136,462
	65504	BOARD EXECUTIVE COMM.	30,000	27,000	27,000	6,185	27,000	29,450
	65506	MISSION TABLE		36,000	36,000	(2,194)	36,000	4,224
	65510	BIENNIAL PROGRAM COMM.	9,000	6,000	6,000	8,434	6,000	2,710
	65519	GEN SECRETARY SEARCH COMMITTEE	30,000	30,000	30,000			
	65533	TASK FORCE CONTINGENCY	7,500	7,500	7,500	642	9,000	1,156
	65541	NAT LDRSHIP COUNCIL (GEC)	20,000	20,000	20,000	486	24,000	14,899
	65548	NAT LDR COUN/COVENANT REVIEW	2,500	2,500	2,500		2,500	
	65550	REGIONAL EXEC. MINISTERS COUNC	2,000	2,000	2,000	114	2,500	1,488
	65551	REMC ORIENTATION	2,000	2,000	2,000		2,000	6,678
	65552	AREA MINISTERS	2,000	2,000	2,000		2,000	
	65553	NATIONAL EXECUTIVE COUNCIL		2,500	2,500	83	2,500	
	65555	CAUCUS ADMINISTRATION	54,000	54,000	54,000	37,931	54,000	51,469
EXPENSE Total			324,156	383,375	394,000	163,118	390,325	346,578
GRAND Total			324,156	383,375	394,000	159,454	(3,675)	(50,603)