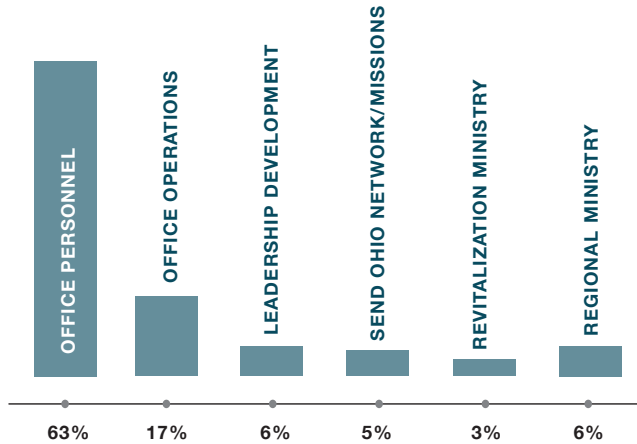
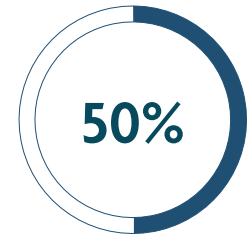


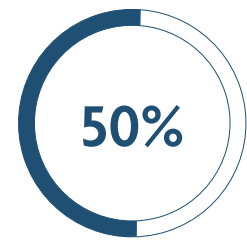
2023-2024 COOPERATIVE PROGRAM PROPOSED BUDGET



\$4,800,000



SPENDING
WITHIN OHIO



GIVING
BEYOND OHIO

BUDGET ALLOCATIONS

	2022-2023 BUDGET	2023-2024 PROPOSED CP BUDGET
TOTAL Office Personnel	\$1,437,422	\$1,518,569
TOTAL Office Operations	\$417,328	\$411,881
TOTAL Leadership Development	\$87,500	\$147,500
TOTAL Send Ohio Network/Missions	\$81,500	\$107,250
TOTAL Revitalization Ministries	\$72,300	\$72,500
TOTAL Regional Ministries	\$303,950	\$142,300
GRAND TOTAL SCBO Causes	\$2,400,000	\$2,400,000

COOPERATIVE PROGRAM ANNUAL CHANGE

Budget Year	2022-2023	2023-2024
CP Budget	\$4,800,000.00	\$4,800,000.00
% Change from Previous Year	-4.7%	-0.00%

Proposed 2023-2024 SCBO Budget

	2022-2023 Cooperative Program	2023-2024 Cooperative Program	Change in CP from Prior Year	Other Income (State Offering, Designated Gifts, Investments, etc...)	TOTAL
State Convention of Baptists in Ohio Causes					
TOTAL Office Personnel	\$ 1,437,421.78	\$ 1,518,568.89	\$ 81,147.11	\$ 174,650.00	\$ 1,693,218.89
TOTAL Office Operations	\$ 417,328.22	\$ 411,881.11	\$ (5,447.11)	\$ -	\$ 411,881.11
TOTAL Leadership Development	\$ 87,500.00	\$ 147,500.00	\$ 60,000.00	\$ 159,300.00	\$ 306,800.00
TOTAL Send Ohio Network / Missions	\$ 81,500.00	\$ 107,250.00	\$ 25,750.00	\$ 258,150.00	\$ 365,400.00
TOTAL Revitalization Ministries	\$ 72,300.00	\$ 72,500.00	\$ 200.00	\$ -	\$ 72,500.00
TOTAL Regional Ministries	\$ 303,950.00	\$ 142,300.00	\$ (161,650.00)	\$ 2,700.00	\$ 145,000.00
Total of SCBO Causes	\$ 2,400,000.00	\$ 2,400,000.00	\$ -	\$ 594,800.00	\$ 2,994,800.00
Southern Baptist Convention Causes					
50% CP to SBC Operating Budget	\$ 2,400,000.00	\$ 2,400,000.00	\$ -	\$ -	\$ 2,400,000.00
Lottie Moon Designated	\$ -	\$ -	\$ -	\$ 850,000.00	\$ 850,000.00
International Missions	\$ -	\$ -	\$ -	\$ -	\$ -
North American Mission Board Designated	\$ -	\$ -	\$ -	\$ -	\$ -
Annie Armstrong / Designated	\$ -	\$ -	\$ -	\$ 460,000.00	\$ 460,000.00
Hunger - International	\$ -	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00
Hunger - NAMB	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
Total of SBC Causes	\$ 2,400,000.00	\$ 2,400,000.00	\$ -	\$ 1,324,000.00	\$ 3,724,000.00
GRAND TOTAL SCBO and SBC Causes	\$ 4,800,000.00	\$ 4,800,000.00	\$ -	\$ 1,918,800.00	\$ 6,718,800.00

EXPENSES

PERSONNEL

SCBO PERSONNEL

PERSONNEL Salary & Housing	\$ 855,421.79	\$ 1,026,968.89	\$ 171,547.10	\$ 51,250.00	\$ 1,078,218.89
5018 - STAFF ENRICHMENT	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00
5020 - CHRISTMAS GIFTS	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
5538 - ANNUITY / RESOURCE CENTER	\$ 91,000.00	\$ 72,000.00	\$ (19,000.00)	\$ -	\$ 72,000.00
5540 - WORKER'S COMPENSATION	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00
5542 - FICA SUPPLEMENT ORDAINED	\$ 38,000.00	\$ 31,000.00	\$ (7,000.00)	\$ -	\$ 31,000.00
5543 - FICA UNORDAINED	\$ 30,000.00	\$ 45,000.00	\$ 15,000.00	\$ -	\$ 45,000.00
5544 - PERSONNEL INSURANCE	\$ 374,999.99	\$ 312,600.00	\$ (62,399.99)	\$ 87,400.00	\$ 400,000.00
55?? - MISSION DIGNITY	\$ -	\$ 9,000.00	\$ 9,000.00	\$ -	\$ 9,000.00
5545 - RETIRED PERSONNEL INSURANCE	\$ 26,000.00	\$ -	\$ (26,000.00)	\$ 36,000.00	\$ 36,000.00
Total PERSONNEL	\$ 1,437,421.78	\$ 1,518,568.89	\$ 81,147.11	\$ 174,650.00	\$ 1,693,218.89

OFFICE OPERATIONS

5002 - EXEC. DIRECTOR TRAVEL	\$ 20,000.00	\$ 21,000.00	\$ 1,000.00	\$ -	\$ 21,000.00
5007 - TRAVEL (Kocher)	\$ 13,000.00	\$ 14,000.00	\$ 1,000.00	\$ -	\$ 14,000.00
5008 - TRAVEL - R. Hayes	\$ 13,000.00	\$ 14,000.00	\$ 1,000.00	\$ -	\$ 14,000.00
5302 - TRAVEL - Hopkins	\$ 13,000.00	\$ 14,000.00	\$ 1,000.00	\$ -	\$ 14,000.00
5702 - TRAVEL - J. Helton	\$ 13,000.00	\$ -	\$ (13,000.00)	\$ -	\$ -
5532 - TRAVEL/SUPPORT STAFF ADM3	\$ 2,500.00	\$ 7,500.00	\$ 5,000.00	\$ -	\$ 7,500.00
5010 - NATIONAL EXEC DIR CONFERENCE	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00
5019 - HOSPITALITY & PROMOTION	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00
5034 - HISTORICAL COMMITTEE	\$ 250.00	\$ 250.00	\$ -	\$ -	\$ 250.00
5212 - PASTOR DEATH/DISABILITY	\$ 30,000.00	\$ 25,000.00	\$ (5,000.00)	\$ -	\$ 25,000.00
5515 - PROPERTY TAX	\$ 32,000.00	\$ 32,000.00	\$ -	\$ -	\$ 32,000.00
5516 - PROPERTY INSURANCE	\$ 13,500.00	\$ 13,500.00	\$ -	\$ -	\$ 13,500.00
5519 - MAINT/REPAIR/BUILDING/EQUIP	\$ 33,000.00	\$ 33,000.00	\$ -	\$ -	\$ 33,000.00
5521 - UTILITIES	\$ 20,000.00	\$ 22,000.00	\$ 2,000.00	\$ -	\$ 22,000.00
5525 - AUDITOR	\$ 12,500.00	\$ 13,000.00	\$ 500.00	\$ -	\$ 13,000.00
5527 - INVENTORY/SUPPLIES	\$ 105,078.22	\$ 108,131.11	\$ 3,052.88	\$ -	\$ 108,131.11
5535 - COMPUTER EQUIPMENT/UPGRADE	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00
5013 - STATE CONV ANNUAL MEETING	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
5014 - STATE CONVENTION ANNUALS	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
5015 - COMMITTEE & MISSION COUNCIL	\$ 12,000.00	\$ 13,500.00	\$ 1,500.00	\$ -	\$ 13,500.00
5016 - EXECUTIVE COMMITTEE	\$ 2,000.00	\$ -	\$ (2,000.00)	\$ -	\$ -
5017 - SPECIAL COMMITTEES EXPENSE	\$ 1,500.00	\$ -	\$ (1,500.00)	\$ -	\$ -
Total OFFICE OPERATIONS	\$ 417,328.22	\$ 411,881.11	\$ (5,447.11)	\$ -	\$ 411,881.11

LEADERSHIP DEVELOPMENT

5225 - SCHOLARSHIP GRANTS	\$ 7,000.00	\$ 11,000.00	\$ 4,000.00	\$ -	\$ 11,000.00
52?? - CEDARVILLE UNIV. SCHOLARSHIP	\$ -	\$ 11,000.00	\$ 11,000.00	\$ -	\$ 11,000.00
5321 - VBS TRAINING	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 3,300.00	\$ 5,800.00
5320 - GROUPS MINISTRY	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)	\$ -	\$ 3,000.00
5758 - COLLEGIATE CONSULTANT	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
5749 - CONFERENCE & DEVEL EVG	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00
5764 - NEXT GEN DEVELOPMENT	\$ 10,000.00	\$ 9,000.00	\$ (1,000.00)	\$ 1,000.00	\$ 10,000.00
5812 - MINISTER'S WIVES	\$ 2,500.00	\$ 10,000.00	\$ 7,500.00	\$ -	\$ 10,000.00
5761 - SUPER SUMMER	\$ 7,500.00	\$ 15,000.00	\$ 7,500.00	\$ 107,500.00	\$ 122,500.00

Proposed 2023-2024 SCBO Budget

	2022-2023 Cooperative Program	2023-2024 Cooperative Program	Change in CP from Prior Year	Other Income (State Offering, Designated Gifts, Investments, etc...)	TOTAL
5311 - SPIRITUAL DEVELOPMENT	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00
5318 - DISCIPLE MAKING	\$ 7,000.00	\$ 5,000.00	\$ (2,000.00)	\$ -	\$ 5,000.00
5313 - VIDEO, PODCAST, SOCIAL, ETC.	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)	\$ -	\$ 3,000.00
5756 - LEADERSHIP COLLEGIATE	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00
5334 - PRAYER TRAINING	\$ 5,000.00	\$ 5,500.00	\$ 500.00	\$ 1,500.00	\$ 7,000.00
5341 - WORSHIP 424	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00	\$ 10,000.00	\$ 25,000.00
53?? - WORSHIP DEVELOPMENT	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
58?? - WOMEN'S RETREATS	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 12,000.00	\$ 13,000.00
5822 - WOMEN'S LEADERSHIP DEVEL	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	\$ 1,000.00	\$ 2,000.00
5843 - CAMP-U-CAN	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00	\$ 23,000.00	\$ 31,000.00
5845 - MULTIPLICATION PIPELINE	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
Total LEADERSHIP DEVELOPMENT	\$ 87,500.00	\$ 147,500.00	\$ 60,000.00	\$ 159,300.00	\$ 306,800.00
SEND NETWORK OHIO / MISSIONS					
5423 - AFRICAN AMERICAN FELLOWSHIP	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 1,400.00	\$ 11,400.00
5423 - NEPALI FELLOWSHIP	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
5423 - DEAF FELLOWSHIP	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
5423 - HISPANIC FELLOWSHIP	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
5423 - ASIAN FELLOWSHIP	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
5441 - CHURCH PLANTER DEVELOPMENT	\$ -	\$ -	\$ -	\$ 28,000.00	\$ 28,000.00
5444 - OHIO CHURCH PLANTING	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 77,500.00	\$ 92,500.00
5445 - CHURCH PLANTERS WIVES	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
5730 - STOWE CENTER	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
5771 - CHAPLAINCY SUPPORT/CONF	\$ 500.00	\$ -	\$ (500.00)	\$ -	\$ -
5774 - INNER CITY	\$ 500.00	\$ -	\$ (500.00)	\$ -	\$ -
5776 - LITERACY	\$ 500.00	\$ -	\$ (500.00)	\$ -	\$ -
5790 - DISASTER RELIEF	\$ 10,000.00	\$ 17,250.00	\$ 7,250.00	\$ 38,750.00	\$ 56,000.00
5755 - CAMPUS OUTREACH COLLEGIATE	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
5748 - CHURCH EVANGELISM	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 112,500.00	\$ 122,500.00
5820 - WMU MISSION CELEBRATION	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 500.00
5826 - CHRISTIAN WOMEN'S JOB CORPS	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 500.00
5828 - EVANGELISM TO WOMEN	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
Total SEND NETWORK OHIO / MISSIONS	\$ 81,500.00	\$ 107,250.00	\$ 25,750.00	\$ 258,150.00	\$ 365,400.00
REVITALIZATION					
5310 - CHURCH STRENGTHENING	\$ 33,650.00	\$ 35,000.00	\$ 1,350.00	\$ -	\$ 35,000.00
5789 - BUCKEYE BAPTIST BUILDERS	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)	\$ -	\$ 2,500.00
5314 - REVITALIZATION	\$ 33,650.00	\$ 35,000.00	\$ 1,350.00	\$ -	\$ 35,000.00
Total REVITALIZATION	\$ 72,300.00	\$ 72,500.00	\$ 200.00	\$ -	\$ 72,500.00
REGIONAL MINISTRY					
5101 - STATE CATALYSTS	\$ 162,750.00	\$ -	\$ (162,750.00)	\$ -	\$ -
5144 - ASSOCIATIONAL SUPPORT	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00	\$ -	\$ 15,000.00
5147 - ASSOCIATIONAL RETREAT	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
5128 - CINCINNATI-CH STRENGTHENER	\$ 1,200.00	\$ -	\$ (1,200.00)	\$ -	\$ -
5108 - STRATEGIC INITIATIVES	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
5109 - CONVENTION RELATIONS	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
5102 - STATE CATALYSTS EXPENSES	\$ 90,000.00	\$ 87,300.00	\$ (2,700.00)	\$ 2,700.00	\$ 90,000.00
Total REGIONAL MINISTRY	\$ 303,950.00	\$ 142,300.00	\$ (161,650.00)	\$ 2,700.00	\$ 145,000.00
DESIGNATED RECEIPTS FROM CHURCHES (Forwarded)					
7000 - COOPERATIVE PROGRAM / 50%	\$ 2,400,000.00	\$ 2,400,000.00	\$ -	\$ -	\$ 2,400,000.00
7003 - LOTTIE MOON OFFERING			\$ -	\$ 850,000.00	\$ 850,000.00
7004 - DESIG INTERNATIONAL MISSIONS			\$ -	\$ -	\$ -
7005 - INTERNATIONAL HUNGER			\$ -	\$ 12,000.00	\$ 12,000.00
7006 - ANNIE ARMSTRONG			\$ -	\$ 460,000.00	\$ 460,000.00
7007 - DESIGNATED NAMB MISSIONS			\$ -	\$ -	\$ -
7008 - NAMB HUNGER			\$ -	\$ 2,000.00	\$ 2,000.00
Total DESIGNATED RECEIPTS	\$ 2,400,000.00	\$ 2,400,000.00	\$ -	\$ 1,324,000.00	\$ 3,724,000.00
Total EXPENSES	\$ 4,800,000.00	\$ 4,800,000.00	\$ -	\$ 1,918,800.00	\$ 6,718,800.00