

The State Convention of Baptists in Ohio
22-2023 Proposed Budget

| Accounts | 21-2022 CP Budget | 2023 Proposed Budget | 22-2023 PROPOSED CP Budget | Ohio Only | NAMB | Registration/Fees/Misc | SMO |
|---|---------------------|------------------------|----------------------------|---------------------|----------------------|------------------------|----------------------|
| SPENDING WITHIN OHIO | \$ - | | | | | | |
| TOTAL Office Personnel | \$ 1,466,896 | \$ 1,513,046.78 | \$ 1,437,421.78 | \$ 25,000.00 | \$ - | \$ - | \$ 50,625.00 |
| TOTAL Office Operations | \$ 424,000 | \$ 417,328.22 | \$ 417,328.22 | \$ - | \$ - | \$ - | \$ - |
| TOTAL Leadership Development | \$ 100,800 | \$ 245,000.00 | \$ 87,500.00 | \$ - | \$ 64,500.00 | \$ 93,000.00 | \$ - |
| TOTAL Send Ohio Network / Missions | \$ 100,779 | \$ 254,375.00 | \$ 81,500.00 | \$ - | \$ 88,500.00 | \$ - | \$ 84,375.00 |
| TOTAL Revitalization Ministries | \$ 100,750 | \$ 92,300.00 | \$ 72,300.00 | \$ - | \$ - | \$ - | \$ 20,000.00 |
| TOTAL Regional Ministries | \$ 325,149 | \$ 303,950.00 | \$ 303,950.00 | \$ - | \$ - | \$ - | \$ - |
| Grand Totals within Ohio - SCBO | \$ 2,518,374 | \$ 2,826,000.00 | \$ 2,400,000.00 | \$ 25,000.00 | \$ 153,000.00 | \$ 93,000.00 | \$ 155,000.00 |
| TOTAL COOPERATING PROGRAM CONTRIBUTIONS | \$ 5,036,748 | | \$ 4,800,000 | | | | |
| SPENDING BEYOND OHIO CONVENTION | | | | | | | |
| 50% Cooperative Program - SBC Operating Budget | \$ 2,518,374 | | \$ 2,400,000.00 | | | | |
| Lottie Moon Designated | \$ 850,000.00 | | \$ 850,000 | | | | |
| International Missions | \$ - | | \$ - | | | | |
| North American Mision Board Desigated | \$ - | | \$ - | | | | |
| Annie Armstrong / Designated | \$ 460,000.00 | | \$ 460,000 | | | | |
| Hunger - International | \$ 12,000.00 | | \$ 12,000 | | | | |
| Hunger - NAMB | \$ 2,000.00 | | \$ 2,000 | | | | |
| Grand Totals beyond Ohio | \$ 3,842,374 | | \$ 3,724,000.00 | | | | |
| TOTAL SPENDING WITHIN & BEYOND OHIO CONVENTION | \$ 6,360,748 | | \$ 6,124,000 | | | | |

If you have any questions regarding the SCBO budget, please feel free to reach out via email to SCBO Chief Financial Administrator Kevin Heaton at kheaton@scbo.org.

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| EXPENSES | | | | | | | |
| PERSONNEL | | | | | | | |
| SCBO PERSONNEL | | | | | | | |
| PERSONNEL Salary & Housing | \$ 850,438.85 | \$ 906,046.78 | \$ 855,421.79 | | | | \$ 50,625.00 |
| 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 EMPLOYEE | \$ 80,000.00 | \$ 91,000.00 | \$ 91,000.00 | | | | |
| 5540 - WORKER'S COMPENSATION | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | | | | |
| 5542 - FICA SUPPLEMENT ORDAINED | \$ 40,000.00 | \$ 38,000.00 | \$ 38,000.00 | | | | |
| 5543 - FICA UNORDAINED | \$ 42,000.00 | \$ 30,000.00 | \$ 30,000.00 | | | | |
| 5544 - PERSONNEL INSURANCE | \$ 401,388.42 | \$ 400,000.00 | \$ 374,999.99 | \$ 25,000.00 | | | |
| 5545 - RETIRED PERSONNEL INSURANCE | \$ 30,000.00 | \$ 26,000.00 | \$ 26,000.00 | | | | |
| Total PERSONNEL | \$ 1,465,827 | \$ 1,513,047 | \$ 1,437,421.78 | \$ 25,000.00 | \$ - | \$ - | \$ 50,625.00 |
| OFFICE OPERATIONS | | | | | | | |
| 5002 - EXEC. DIRECTOR TRAVEL | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | | | | |
| 5007 - TRAVEL (TBD) | \$ 13,000.00 | \$ 13,000.00 | \$ 13,000.00 | | | | |
| 5008 - TRAVEL - R. Hayes | \$ 13,000.00 | \$ 13,000.00 | \$ 13,000.00 | | | | |
| 5302 - TRAVEL - Hopkins | \$ 13,000.00 | \$ 13,000.00 | \$ 13,000.00 | | | | |
| 5304 - TRAVEL - D. Lee | \$ 13,000.00 | \$ - | \$ - | | | | |
| 5702 - TRAVEL - J. Helton | \$ 13,000.00 | \$ 13,000.00 | \$ 13,000.00 | | | | |
| 5532 - TRAVEL/SUPPORT STAFF ADM3 | \$ 1,250.00 | \$ 2,500.00 | \$ 2,500.00 | | | | |
| 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 BENEFITS | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 | | | | |
| 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 - MAINTENANCE/REPAIR/BUILDINGS/EQUIP | \$ 33,000.00 | \$ 33,000.00 | \$ 33,000.00 | | | | |
| 5521 - UTILITIES | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | | | | |
| 5525 - AUDITOR | \$ 12,500.00 | \$ 12,500.00 | \$ 12,500.00 | | | | |
| 5527 - INVENTORY/SUPPLIES | \$ 100,000.00 | \$ 105,078.22 | \$ 105,078.22 | | | | |
| 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 - MISSION COUNCIL EXPENSES | \$ 12,000.00 | \$ 12,000.00 | \$ 12,000.00 | | | | |
| 5016 - EXECUTIVE COMMITTEE | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | | | | |
| 5017 - SPECIAL COMMITTEES EXPENSE | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | | | | |
| Total OFFICE OPERATIONS | \$ 424,000.00 | \$ 417,328.22 | \$ 417,328.22 | \$ - | \$ - | \$ - | \$ - |
| LEADERSHIP DEVELOPMENT | | | | | | | |
| 5225 - SCHOLARSHIP GRANTS | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | | | | |
| 5511 - Seneca Lake Scholarships | \$ 4,000.00 | \$ - | \$ - | | | | |
| 5321 - VBS TRAINING | \$ 7,500.00 | \$ 2,500.00 | \$ 2,500.00 | | | | |

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| 5320 - GROUPS MINISTRY | \$ 10,000.00 | \$ 5,000.00 | \$ 5,000.00 | | | | |
| 5758 - COLLEGIATE CONSULTANT | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | | | | |
| 5704 - TRAVEL - Collegiate | \$ 3,000.00 | \$ - | \$ - | | | | |
| 5749 - CONFERENCE AND DEVELOPMENT EVG | \$ - | \$ 37,000.00 | \$ - | | \$ 37,000.00 | | |
| 5764 - Next Gen Development | \$ - | \$ 20,000.00 | \$ 10,000.00 | | \$ 10,000.00 | | |
| 5766 - RESPONSE FUND YOUTH | \$ 3,000.00 | \$ - | \$ - | | | | |
| 5812 - MINISTER'S WIVES | \$ 1,000.00 | \$ 2,500.00 | \$ 2,500.00 | | | | |
| 5786 - TRAINING CLINICS/CONFERENCES MSM | \$ 7,000.00 | \$ - | \$ - | | | | |
| 5761 - SUPER SUMMER | \$ 2,500.00 | \$ 90,000.00 | \$ 7,500.00 | | \$ 7,500.00 | \$ 75,000.00 | |
| 5311 - SPIRITUAL DEVELOPMENT | \$ 10,000.00 | \$ 7,000.00 | \$ 7,000.00 | | | | |
| 5318 - DISCIPLE MAKING | \$ 8,400.00 | \$ 7,000.00 | \$ 7,000.00 | | | | |
| 5313 - VIDEO, PODCASTS, SOCIAL MEDIA, ETC. | \$ 2,500.00 | \$ 5,000.00 | \$ 5,000.00 | | | | |
| 5756 - LEADERSHIP COLLEGIATE | \$ - | \$ 5,000.00 | \$ - | | \$ 5,000.00 | | |
| 5334 - PRAYER TRAINING | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | | | | |
| 5341 - WORSHIP LEADERS CONFERENCE | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | | | | |
| 5720 - SALARY/HOUSING/CINCINNATI - Dillard | \$ 9,900.00 | \$ - | \$ - | | | | |
| 5763 - YOUTH CAMPS | \$ 6,000.00 | \$ - | \$ - | | | | |
| 5827 - KID'S KAMPS | \$ 14,000.00 | \$ - | \$ - | | | | |
| 5822 - WOMEN'S LEADERSHIP DEVELOPMENT | \$ 865.00 | \$ 2,000.00 | \$ 2,000.00 | | | | |
| 5813 - WOMEN'S ENRICHMENT | \$ 1,000.00 | \$ - | \$ - | | | | |
| 5843 - CAMP-U-CAN | \$ 3,000.00 | \$ 25,000.00 | \$ 7,000.00 | | | \$ 18,000.00 | |
| 58XX - MULTIPLICATION PIPELINE | \$ - | \$ 5,000.00 | \$ - | | \$ 5,000.00 | | |
| Total LEADERSHIP DEVELOPMENT | \$ 125,665.00 | \$ 245,000.00 | \$ 87,500.00 | \$ - | \$ 64,500.00 | \$ 93,000.00 | \$ - |
| SEND OHIO NETWORK / MISSIONS | | | | | | | |
| 5149 - DEMOGRAPHICS | \$ 11,000.00 | \$ - | \$ - | | | | |
| 5419 - WELLSRING-NW ASSOCIATION | \$ 3,629.00 | \$ - | \$ - | | | | |
| 5423 - AFRICAN AMERICAN FELLOWSHIP | \$ 4,800.00 | \$ 10,000.00 | \$ 10,000.00 | | | | |
| 5423 - NEPALI FELLOWSHIP | \$ - | \$ 2,000.00 | \$ 2,000.00 | | | | |
| 5423 - DEAF FELLOWSHIP | \$ - | \$ 2,000.00 | \$ 2,000.00 | | | | |
| 5423 - HISPANIC FELLOWSHIP | \$ - | \$ 2,000.00 | \$ 2,000.00 | | | | |
| 5423 - ASIAN FELLOWSHIP | \$ - | \$ 2,000.00 | \$ 2,000.00 | | | | |
| 5441 - CHURCH PLANTER DEVELOPMENT | \$ - | \$ 23,000.00 | \$ - | | \$ 23,000.00 | | |
| 5444 - Ohio Church Planting | \$ 13,750.00 | \$ 53,375.00 | \$ 15,000.00 | | | | \$ 38,375 |
| 5445 - CHURCH PLANTERS WIVES MINISTRY | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | | | | |
| 5730 - Stowe Center | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | | | | |
| 5738 - DISCIPLE HOUSE NW ASSOCIATION | \$ 8,000.00 | \$ - | \$ - | | | | |
| 5739 - TRAVEL-DISCIPLE HOUSE NW ASSOC | \$ 4,600.00 | \$ - | \$ - | | | | |
| 5771 - CHAPLAINCY SUPPORT/CONFERENCES | \$ 500.00 | \$ 500.00 | \$ 500.00 | | | | |
| 5774 - INNER CITY | \$ 1,500.00 | \$ 500.00 | \$ 500.00 | | | | |
| 5776 - LITERACY | \$ 500.00 | \$ 500.00 | \$ 500.00 | | | | |
| 5777 - MOBILIZING MEN ON MISSION | \$ 4,000.00 | \$ - | \$ - | | | | |
| 5829 - APPALACHIAN REGIONAL MINISTRY | \$ 3,500.00 | \$ - | \$ - | | | | |
| 5783 - OHIO CHURCH & COMMUNITY SUPPORT | \$ 8,000.00 | \$ - | \$ - | | | | |

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| 5790 - DISASTER RELIEF | \$ - | \$ 56,000.00 | \$ 10,000.00 | | | | \$ 46,000 |
| 5755 - CAMPUS OUTREACH COLLEGIATE | \$ - | \$ 8,000.00 | \$ - | | \$ 8,000.00 | | |
| 5757 - MISSIONS COLLEGIATE EVG | \$ - | \$ 2,500.00 | \$ - | | \$ 2,500.00 | | |
| 5748 - CHURCH EVANGELISM STRENGTHENING | \$ - | \$ 55,000.00 | \$ - | | \$ 55,000.00 | | |
| 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 OHIO NETWORK / MISSIONS | \$ 100,779.00 | \$ 254,375.00 | \$ 81,500.00 | \$ - | \$ 88,500.00 | \$ - | \$ 84,375.00 |
| REVITALIZATION | | | | | | | |
| 5310 - CHURCH STRENGTHENING | \$ 82,750.00 | \$ 33,650.00 | \$ 33,650.00 | | | | |
| 5789 - BUCKEYE BAPTIST BUILDERS | \$ 9,000.00 | \$ 5,000.00 | \$ 5,000.00 | | | | |
| 5314 - CHURCH REPLANTING/REVITALIZATION | \$ 9,000.00 | \$ 53,650.00 | \$ 33,650.00 | | | | \$ 20,000.00 |
| Total REVITALIZATION | \$ 100,750.00 | \$ 92,300.00 | \$ 72,300.00 | \$ - | \$ - | \$ - | \$ 20,000.00 |
| REGIONAL MINISTRY | | | | | | | |
| 5101 - STATE CATALYSTS | \$ 155,000.00 | \$ 162,750.00 | \$ 162,750.00 | | | | |
| 5144 - ASSOCIATIONAL SUPPORT | \$ 4,000.00 | \$ 10,000.00 | \$ 10,000.00 | | | | |
| 5147 - ASSOCIATIONAL RETREAT | \$ 4,000.00 | \$ 10,000.00 | \$ 10,000.00 | | | | |
| 5110 - BUCKEYE CENTRAL/ERIE | \$ 10,000.00 | \$ - | \$ - | | | | |
| 5116 - GREATER DAYTON | \$ 760.00 | \$ - | \$ - | | | | |
| 5117 - METRO COLUMBUS | \$ 2,000.00 | \$ - | \$ - | | | | |
| 5118 - MUSKINGUM VALLEY & SUMMIT | \$ 12,280.00 | \$ - | \$ - | | | | |
| 5119 - MUSKINGUM VALLEY & SUMMIT TRAVEL | \$ 6,720.00 | \$ - | \$ - | | | | |
| 5128 - CINCINNATI-CH STRENGTHENER | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 | | | | |
| 5130 - SOUTHWESTERN | \$ 9,189.00 | \$ - | \$ - | | | | |
| 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 EXPENSE ACCOUNTS | \$ 90,000.00 | \$ 90,000.00 | \$ 90,000.00 | | | | |
| Total REGIONAL MINISTRY | \$ 325,149.00 | \$ 303,950.00 | \$ 303,950.00 | \$ - | \$ - | \$ - | \$ - |
| FORWARD RECEIPTS FROM CHURCHES | | | | | | | |
| 7000 - COOPERATIVE PROGRAM / 50% | | \$ 2,400,000.00 | | | | | |
| 7003 - LOTTIE MOON OFFERING | | \$ 850,000.00 | | | | | |
| 7004 - DESIG INTERNATIONAL MISSIONS | | \$ - | | | | | |
| 7005 - INTERNATIONAL HUNGER | | \$ 12,000.00 | | | | | |
| 7006 - ANNIE ARMSTRONG | | \$ 460,000.00 | | | | | |
| 7007 - DESIGNATED NAMB MISSIONS | | \$ - | | | | | |
| 7008 - NAMB HUNGER | | \$ 2,000.00 | | | | | |
| Total FORWARD RECEIPTS FROM CHURCHES | | \$ 3,724,000.00 | | | | | |
| Total EXPENSES | \$ 2,518,373.87 | \$ 6,550,000.00 | \$ 2,400,000.00 | \$ 25,000.00 | \$ 153,000.00 | \$ 93,000.00 | \$ 155,000.00 |
| | | | | CP | \$ 28,000.00 | | \$ 77,500.00 |
| YTD Net Total | \$ - | \$ - | \$ - | EV | \$ 125,000.00 | | \$ 77,500.00 |