

2020-21 CBF Heartland Ministry Plan

October 2020 - September 2021

ACCT #	REVENUE			
	Impact Heartland	Heart for Missions	Total	
3110	Contributions from congregations	\$105,000.00	\$2,000.00	\$107,000.00
3115	Direct contributions from individuals	\$41,000.00		\$41,000.00
3160	Earnings from endowments	\$10,000.00		\$10,000.00
3160	Earnings from Leadership21 endowment (L21)	\$5,000.00		\$5,000.00
3170	Revenue from development events	\$2,000.00		\$2,000.00
Total Revenue		\$163,000.00	\$2,000.00	\$165,000.00

ACCT #	EXPENSES			
	Impact Heartland	Heart for Missions	Total	
Leadership (Service/Advocacy/Learning)				
4225	HFM-Central Baptist Theological Seminary		\$250.00	\$250.00
4370	HFM-Good Samaritan Care Clinic		\$250.00	\$250.00
4375	Haiti Partnership	\$2,000.00		\$2,000.00
4382	HFM-HomeFront		\$250.00	\$250.00
4310	International Fellowship	\$2,000.00	\$250.00	\$2,250.00
4152	Justice Advocacy	\$500.00		\$500.00
4372	HFM-SEMO Baptist Student Center		\$250.00	\$250.00
4230/4320	HFM-Student Dot		\$500.00	\$500.00
4250	L21 - Leadership 21 Opportunities	\$1,000.00		\$1,000.00
Leadership Subtotal				\$7,250.00
Connection (Collaboration/Partnership/Support)				
4140	Assembly and Fellowship Sundays	\$500.00		\$500.00
4150	Church Coaching and Consulting	\$500.00		\$500.00
4255	Ministry Networks	\$1,000.00		\$1,000.00
4165	HFM-PAUSE College Retreat		\$250.00	\$250.00
4245	Peer Learning Groups	\$500.00		\$500.00
4160	L21 - Reference & Referral	\$500.00		\$500.00
4162	L21 - Pastoral Residency Connection Support	\$2,000.00		\$2,000.00
Connection Subtotal				\$5,250.00
Resources (Formation/Finances/Identity)				
4128	Resource Discovery	\$500.00		\$500.00
4130	Website and Virtual Resources	\$500.00		\$500.00
4355	Heart for Missions Offering	\$200.00		\$200.00
4420	Development	\$1,500.00		\$1,500.00
4422	L21 - Resource Design Stipends	\$1,500.00		\$1,500.00
Resources Subtotal				\$4,200.00
Personnel & Volunteers				
5120	Coordinator's Salary and Housing	\$70,000.00		\$70,000.00
5122	Coordinator Retirement	\$10,000.00		\$10,000.00
5126	Coordinator Travel	\$2,500.00		\$2,500.00
5128	Coordinator Hospitality	\$500.00		\$500.00
5130	Office Manager Salary	\$24,000.00		\$24,000.00
5132	Development Specialist	\$6,000.00		\$6,000.00
5140	Coordinating Council Expenses	\$1,000.00		\$1,000.00
5145	National Council Travel	\$1,000.00		\$1,000.00
5190	Payroll Taxes	\$2,500.00		\$2,500.00
Personnel & Volunteers Subtotal				\$117,500.00
Administration				
6112	Home office expenses	\$1,000.00		\$1,000.00
6120	Data and Communications	\$5,000.00		\$5,000.00
6122	Sponsorships and Advertising	\$1,500.00		\$1,500.00
6130	Office Supplies	\$1,500.00		\$1,500.00
6140	Postage & Deliveries	\$3,000.00		\$3,000.00
6150	Accounting Service	\$8,400.00		\$8,400.00
6160	Business Insurance	\$3,000.00		\$3,000.00
6170	Development Software	\$3,750.00		\$3,750.00
6172	CRM conversion - CBF	\$3,150.00		\$3,150.00
6190	Miscellaneous	\$500.00		\$500.00
Administration Subtotal				\$30,800.00
Impact Heartland		\$163,000.00		
Heart for Missions			\$2,000.00	
Ministry Plan Total				\$165,000.00