

General Admin Expense

Payroll Taxes - Social Security	5,600	5,600	
Payroll Taxes - Medicare	1,300	1,300	
Payroll Service - Ministry Works	700	700	
Benefits - Employee Health Insurance	22,800	720	23,520
Benefits - Dental Insurance	4,850	4,850	
Benefits - Life Insurance	9,800	9,800	
Benefits - Worker's Compensation	900	900	
Benefits - Retirement Employer Contribution	21,125	21,125	
Benefits - Retirement Pastor's	38,400	38,400	

Fees - Bank	300	300
Fees - Credit Card Processing	2,400	2,400
Insurance - Auto	2,000	2,000
Insurance - Property & Liability	3,300	3,300
Professional Services - Legal	1,500	1,500
Professional Services - Audit Compilation	10,000	10,000
Technology/Software & Website	6,000	6,000
Telecommunications - Internet & Phone	3,500	3,500

Total General Admin	134,475	720	135,195
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Facility Expense

Lease/Rental - Facilities	6,100	6,100
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Total Facility	6,100	6,100
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Total Convention/General & Facility Expenses	175,075	720	175,795
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BCNY Leadership Team

Communications Coordinator	12,000	12,000
Regional Coordinator - Tri-State	15,000	15,000
Regional Coordinator - Up-State	15,000	15,000

Total BCNY Leadership Team	254,825	5,280	260,105
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<i>Total Expense</i>	759,000	6,000	765,000
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Balance budget (0)	0	0	0
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Your Cooperative Program Dollars at Work

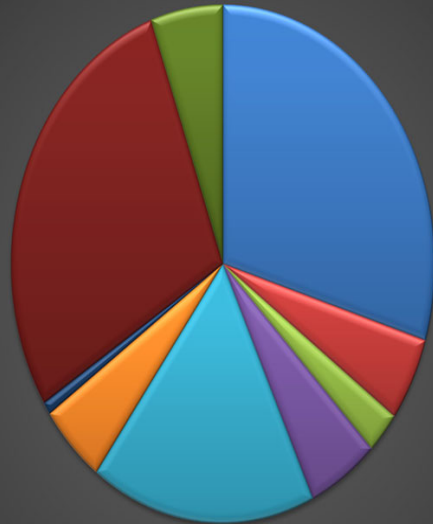


The *Baptist Convention of New York* has been diligent in reflecting the heart of the churches as we re-organized two years ago. We came away with a plan of four priorities, Church Revitalization, Church Planting, Evangelism and Ministry & Leadership Solutions. We work with teams throughout the convention territory in these priorities. Below you will see the priorities listed with the 2023 budgeted amounts.

Ministry	Budgeted Amount	Percentage
World Missions (30% of CP Gifts)	227,700.00	30%
Church Planting & Revitalization	40,000.00	5.27%
Evangelism	20,000.00	2.61%
Ministry & Leadership Solutions	41,400.00	5.41%
Convention Operations & General	131,295.00	17.16%
Pastor's Retirement Benefit/ Guidestone	38,500.00	5.03%
Facility	6,100.00	0.80%
BCNY Leadership Team & Contractors	218,105.00	29%
Contract Workers	42,000.00	5.49%

BCNY sends 30% of our Cooperative Program budget directly to the Southern Baptist Convention. Additionally we receive an Annual Offering for BCNY Disaster relief. The North American Mission Board continues to invest in the BCNY with significant Church Planting dollars, Evangelism Grants and Pastor Wellness funds.

BCNY Cooperative Program Budget



- World Missions (30% of CP Gifts)
- Church Planting & Revitalization
- Evangelism
- Leadership Solutions
- Convention Operations & General
- Pastor's Retirement Benefit/ Guidestone
- Facility
- BCNY Leadership Team & Contractors
- Contract Workers

2022-2023 Cooperative Program Allocation Budget

This allocation budget represents anticipated gifts forwarded to the SBC.

\$192,270,000

73.20%
World Missions Ministries
 International Mission Board (50.41%)
 North American Mission Board (22.79%)

2.99%
Executive Committee and SBC Operating Budget

22.16%
Theological Education Ministries
 Seminaries (21.92%)
 Library and Archives (24%)

1.65%
Christian Ethics and Religious Liberty Ministries
 Ethics and Religious Liberty Commission

The Cooperative Program: The Heart of Southern Baptist Missions & Ministries

BCNY 2023 Budget

-----2023 PROPOSED BUDGET-----
 Cooperative Other TOTAL
 Program Source Proposed

ANTICIPATED INCOME

Cooperative Missions Program	759,000	759,000
Interest/Dividend Income	6,000	6,000
Total Contributions/Revenues Income	759,000	765,000

BUDGET EXPENSES

World Missions

World Missions	227,700	227,700
Total World Missions	227,700	227,700

BCNY MINISTRIES

Church Planting & Revitalization

Church Planting Funds	20,000	20,000
Church Revitalization	20,000	20,000

Evangelism

Evangelism	20,000	20,000
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Leadership Solutions

Leadership Solutions	20,000	20,000
Collegiate Ministry	3,000	3,000
Region - Tri-State	3,200	3,200
Region - Up-State	3,200	3,200
Disaster Relief	6,000	6,000
Women/WMU Missions Education	6,000	6,000

Total Missions and Ministries

101,400 **101,400**

Convention Operations Expense

Annual Meeting	7,500	7,500
Boards and Committees	5,000	5,000
Office Operations	12,000	12,000
Mailing Expense	6,000	6,000
BCNY Communications	4,000	4,000
Total Convention Operations Expense	34,500	34,500