

RATIONALE FOR THE 2021 CBAC BUDGET

In 2020, Council mandated the Executive Minister of the Canadian Baptists of Atlantic Canada to create a new Strategic Plan for the Staff including timelines for accomplishing the Strategic Plan. Together, with the help of an outside Consultant, our staff worked hard in developing a detailed Strategic Plan which Council approved in September 2020.

In the process of working on a Strategic Plan we identified the need to sharpen and renew our Mission and Vision Statement so they honestly reflected the answer to the questions: “why do we exist” and “why do we do what we do.” The CBAC staff acknowledges that we exist for our churches and agencies and we seek to inspire churches to be on Mission with God in our neighbourhoods. This is expressed in the following statements:

Our Mission

“We seek the growth of God’s Kingdom by connecting and equipping churches to fully participate in their God given mission!”

Our Vision

“We inspire churches to be joining God in our neighbourhoods.”

Along with these two statements we also articulated a new Core Values Statement for the CBAC. These are on our CBAC website for your perusal.

Everything we do as staff is guided by our Mission, our Vision and our Core Values.

With you, and on your behalf, we offer a variety of diverse ministries, including but not limited to:

- the work with Pension & Benefits: administering clergy pensions and health benefits, assisting clergy in crisis and supporting pastors (widows and widowers.)
- encouraging, equipping and promoting Youth & Family Ministry and events,
- providing Mission Grants to churches.
- promoting Clergy Formation & Wellness, Spiritual Formation retreats, Resilience Journey.
- compiling and distributing the annual Treasurer’s Handbook.
- individualized support and assistance to church treasurers.
- administration of automatic withdrawal for churches.
- licensing, credentialing and ensuring supervision of ordination candidates as well as holding Pastors to a high ethical standard, investigating professional misconduct etc.
- we continue to support churches and groups in welcoming refugees and promoting healthy transition and best practices for receiving hundreds of new Canadians.

These continue to be important parts of our ongoing ministry together however, as we look to the future our Staff and Council affirmed the following three Strategic Priorities remain paramount in our plan for the next few years.

Strategic Area # 1 – New Congregations

How can we inspire and mobilize a growing number of CBAC churches committed to multiplying 65 new congregations by 2025?

Strategic Area # 2 – New Pastors

How can we inspire and mobilize CBAC Churches to identify 150 new pastors (75 that are emerging young leaders) that respond to God’s call, are deployed in church ministry and engage in the CBAC ministry training process by 2025?

Strategic Area # 3 – New Mission-Edge Churches

How can we inspire and mobilize 300 churches willing to become mission- edge churches and how can we measure their engagement?

The 2021 Budget which we present to you today reflects our commitment to inspire, challenge and support churches to be joining God in our neighbourhoods.

A Word About the Budget Process:

For many years our budget did not reflect reality. A strategy was employed for well over twenty years of presenting a budget which Council and staff knew would not be met. For a number of years we operated as though we would receive only eighty (80) percent of budget. Realistically, in the past few years we were operating on seventy (70) percent of budget. Given past history there was a fear that if we reduced the budget, churches would reduce the amount of donations they send to the CBAC. In fact, in the years we tried this, it proved to be true which created more difficulties.

Council is determined now to “right size” the annual budget and operate with a balanced approach going forward. This seems to be long overdue and yet we know it will only work if our Churches realize they need to maintain or increase their current giving to the CBAC. It is important to note churches have really stepped up and continued to give generously during the Pandemic for which we are deeply grateful. Though giving is down overall it could have been much worse.

As delegates peruse the 2021 budget, it is evident we made deep cuts to our operating budget. In fact, over three hundred and fifty thousand dollars (\$350,000) has been trimmed which means almost every department and agency has been impacted. Last year we ended the year

with a deficit on the books therefore we could not make a final distribution to our partner agencies. We know we cannot continue this way. Our goal is to donate to our agencies what is promised in the budget in any given year.

In examining last year's financial statements and looking at what we actually gave our partner agencies we are convinced that by "right sizing" or, by creating a reality-based budget our giving to our partner agencies will be very close to being on par with what we actually sent to the partner agencies last year. Of course, as mentioned earlier this will only work if churches continue to value and affirm our ministries by giving appropriately.

In this budget, we have reduced our staff compliment and asked remaining staff to bear some of the pain of smaller budgets. During COVID-19 we have been working from home and traveling less therefore we have been saving money on in-person meetings and travel. Our future will consist of more virtual meetings and reduced travel for staff.

This budget is not about creating deep cuts and losing our sense of *vision* and *faith* in God. Rather, this budget reflects our *vision* and our *faith* in God while, at the same time helping to move us into a new future reality. The budget continues to be shaped by the Vision we have and on the Strategic Priorities given to us by our constituency. We acknowledge that in a shifting culture we too have had to pivot and function in new ways. It also means we are learning to work smarter and utilize technology in ways that will continue to shape our work in the future. We have confidence in God's provision and in the support of the churches and organizations that make up the Canadian Baptists of Atlantic Canada! Therefore, we present the 2021 budget with a firm faith in God and with confidence in the people who make up the Canadian Baptists of Atlantic Canada!