

2020 BUDGET SUMMARY

of the Baptist General Convention of Texas

The 2020 Budget was approved by the Executive Board on September 24, 2019. Preparing the budget involves months of prayer, projections, research and planning to arrive at the resource plan for the coming year. The detailed budget is published annually and is provided to the Executive Board and committees involved in

the budget preparation process. A budget summary is mailed to each church annually. The Executive Board is authorized, on a contingency basis, to adjust spending based on actual receipts. The Budget Summary and the Detail Budget Books are available online at txb.org/budgetsummary.

BAPTIST GENERAL CONVENTION OF TEXAS 2020 BUDGET SUMMARY

	2020				2019	
	CP TEXAS BUDGET	INVESTMENT INCOME	TOTAL TEXAS BUDGET	TOTAL TEXAS %	TOTAL TEXAS BUDGET	TOTAL TEXAS %
GREAT COMMISSION TEAM						
Great Commission	\$ 175,647	\$ -	\$ 175,647	0.5%	\$ 175,648	0.5%
Evangelism	734,851	24,746	759,597	2.3%	756,213	2.3%
Music and Worship	237,870	-	237,870	0.7%	237,870	0.7%
Discipleship	757,561	760	758,321	2.3%	758,321	2.3%
MISSIONS TEAM ⁽¹⁾						
Missions	267,031	-	267,031	0.8%	265,993	0.8%
Church Starters	1,227,483	494,000	1,721,483	5.3%	1,721,483	5.2%
CHRISTIAN LIFE COMMISSION						
	1,003,694	1,596	1,005,290	3.1%	1,003,469	3.0%
CONNECTIONS						
Center for Ministerial Excellence	-	117,000	117,000	0.4%	-	0.0%
Connections	501,230	5,167	506,397	1.6%	502,495	1.5%
Area Representatives	837,720	-	837,720	2.6%	869,803	2.6%
Bivocational	105,058	4,184	109,242	0.3%	93,958	0.3%
COLLEGIATE MINISTRIES ⁽¹⁾						
	4,082,597	12,396	4,094,993	12.6%	4,075,944	12.3%

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EXECUTIVE DIRECTOR						
Executive Director Office	\$ 600,161	\$ -	\$ 600,161	1.8%	\$ 718,943	2.2%
Cooperative Program Ministry	307,115	-	307,115	0.9%	307,115	0.9%
Texas Baptist Missions Foundation	483,479	-	483,479	1.5%	506,651	1.5%
Special Projects	19,000	-	19,000	0.1%	191,879	0.6%
Ambassador Program	184,964	-	184,964	0.6%	-	0.0%
San Antonio Regional	91,668	-	91,668	0.3%	90,446	0.3%
Communications	1,256,830	-	1,256,830	3.9%	1,244,096	3.7%
Historical Collection	361,548	38,200	399,748	1.2%	436,470	1.3%
Texas Baptist Men	322,050	-	322,050	1.0%	339,000	1.0%
ASSOCIATE EXECUTIVE DIRECTOR						
Associate Executive Director Office	478,639	-	478,639	1.5%	469,051	1.4%
NAMB Funding	-	-	-	0.0%	-	0.0%
Chaplaincy ⁽¹⁾	96,014	-	96,014	0.3%	115,208	0.3%
BaptistWay Press	86,288	-	86,288	0.3%	89,784	0.3%
Church Architecture	305,348	-	305,348	0.9%	303,204	0.9%
Committees	59,200	-	59,200	0.2%	57,096	0.2%
Institutional Ministries	-	83,530	83,530	0.3%	78,870	0.2%
Theological Education	2,795,686	52,727	2,848,413	8.7%	3,113,219	9.4%
Decision Support	-	-	-	0.0%	13,000	0.0%
EDUCATIONAL INSTITUTIONS						
Baptist University of the Americas	532,917	2,883	535,800	1.6%	589,000	1.8%
Baylor University	266,459	1,441	267,900	0.8%	282,000	0.8%
Dallas Baptist University	532,917	2,883	535,800	1.6%	589,000	1.8%
East Texas Baptist University	532,917	2,883	535,800	1.6%	589,000	1.8%
Hardin-Simmons University	532,917	2,883	535,800	1.6%	589,000	1.8%
Houston Baptist University	266,459	1,441	267,900	0.8%	282,000	0.8%
Howard Payne University	532,917	2,883	535,800	1.6%	589,000	1.8%
University of Mary Hardin-Baylor	532,917	2,883	535,800	1.6%	589,000	1.8%
Wayland Baptist University	532,917	2,883	535,800	1.6%	589,000	1.8%
San Marcos Academy	171,422	927	172,349	0.5%	181,420	0.5%
Valley Baptist Missions Education Center	22,205	120	22,325	0.1%	23,500	0.1%

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ADVOCACY/CARE INSTITUTIONS						
Buckner Children and Family Services	\$ 222,049	\$ 1,201	\$ 223,250	0.7%	\$ 235,000	0.7%
Children at Heart Ministries	519,689	2,811	522,500	1.6%	549,900	1.7%
South Texas Children's Home Ministries	519,689	2,811	522,500	1.6%	549,900	1.7%
Baylor Health Care System ⁽²⁾	153,892	832	154,724	0.5%	162,867	0.5%
Hendrick Health System ⁽²⁾	153,892	832	154,724	0.5%	162,867	0.5%
Hillcrest Baptist Health System ⁽²⁾	153,892	832	154,724	0.5%	162,867	0.5%
Baptist Hospitals of Southeast Texas ⁽²⁾	153,892	832	154,724	0.5%	162,867	0.5%
Baptist Community Services, Amarillo	24,426	132	24,558	0.1%	25,850	0.1%
Baptist Memorials Ministries	149,732	810	150,542	0.5%	158,465	0.5%
Breckenridge Village Scholarships	90,710	490	91,200	0.3%	94,000	0.3%
BCFS	-	-	-	0.0%	112,800	0.3%
CULTURAL ENGAGEMENT TEAM						
Cultural Engagement	359,110	-	359,110	1.1%	352,869	1.1%
African American	203,107	-	203,107	0.6%	232,556	0.7%
Hispanic	169,155	62,914	232,069	0.7%	215,213	0.6%
Intercultural	239,614	-	239,614	0.7%	238,613	0.7%
FINANCIAL MANAGEMENT & SUPPORT TEAM						
Treasurer's Office	630,617	-	630,617	1.9%	621,138	1.9%
Human Resources	335,443	-	335,443	1.0%	326,932	1.0%
Events & Conference	202,256	-	202,256	0.6%	282,330	0.8%
Finance & Accounting	1,308,750	-	1,308,750	4.0%	1,182,777	3.6%
Information Technology	1,867,682	-	1,867,682	5.7%	1,778,219	5.3%
Building Support	330,109	-	330,109	1.0%	345,395	1.0%
Building Engineering	404,207	748,058	1,152,265	3.5%	892,125	2.7%
Internal Usage Fees	(617,321)	-	(617,321)	-1.9%	(630,186)	-1.9%
Minister's Protection & Retirement Plan	1,492,000	-	1,492,000	4.6%	1,607,486	4.8%
OTHER						
Undesignated & CP Endowments ⁽³⁾	(3,386,029)	3,386,029	-	0.0%	-	0.0%
GRAND TOTAL	\$27,516,259	\$5,067,000	\$32,583,259	100.0%	\$ 33,250,000	100.0%

(1) Additional support provided through Cooperative Program - Worldwide designated to BGCT.

(2) Cooperative Program funds are designated entirely for Chaplaincy support at this institution.

(3) Investment income from endowments that are either undesignated or designated to the Cooperative Program have not been allocated to specific departments in this schedule.