

LET US NOT GROW WEARY OF DOING GOOD

2023 BUDGET SUMMARY



TEXAS BAPTISTS
Annual Meeting
November 13-15, 2022





DEAR TEXAS BAPTISTS

This proposed 2023 BGCT Budget reflects months, weeks, days and many hours of work by your Texas Baptists Finance and Accounting staff. Of Course, your Texas Baptists staff provide information and details which led to the final compilation of this hard work. Personally, I say “thank you” to our employees, Finance Committee and Executive Board for their approval.

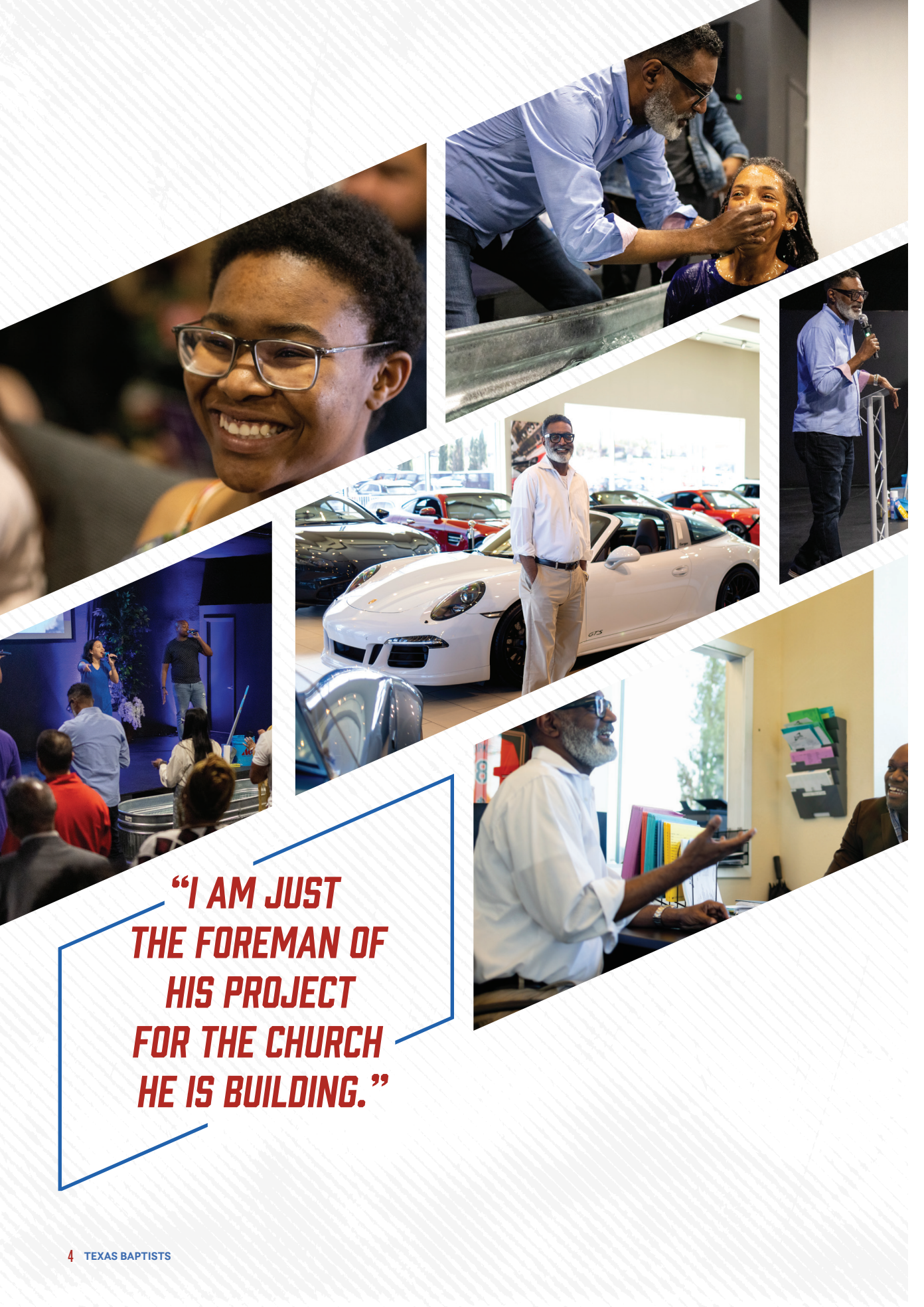
This proposed budget also reflects the heart and soul of our Texas Baptists family. The focus of our hearts is now, as it has always been, missions and ministry. Our five Ministry Centers, working with our churches, facilitate the work we collectively do and help us keep our focus. Texas Baptists, you are well led by Phil Miller, Josue Valerio, Dowell Loftis, Mark Jones, and Katie Fruge. And, of course, your executive leadership team of Craig Christina, Ward Hayes, Ray Malone and Joshua Minatrea are serving you with excellence and humility.

Finally, this proposed budget represents a realistic, but challenging, financial goal. I humbly, yet boldly, ask you to be faithful and generous in your giving to both the Cooperative Program and Mary Hill Davis Offering for state missions. The spiritual needs of our fellow Texans have never been greater and our opportunities to meet those needs are right before us.

It has been a true honor to serve you as your executive director. I have always been and always will be a loyal Texas Baptist.

Blessings,

DAVID HARDAGE
Executive Director



***“I AM JUST
THE FOREMAN OF
HIS PROJECT
FOR THE CHURCH
HE IS BUILDING.”***

A SLICE OF HEAVEN

Tony Canady and his wife felt led to plant a church in Waxahachie, about 30 minutes away from where his family lived in Mansfield. It was named Triumphal Christian Fellowship, after the verse that had inspired the church in the first place, 2 Corinthians 2:14. As he began the church starting process, Canady connected with the Texas Baptists Church Starting team.

He explained he initially reached out because he already knew many other churches and ministries affiliated with Texas Baptists. As a Texas Baptists' church plant, he would have access to resources and fellowship that could be otherwise difficult for a fledgling church to find.

"For me, it wasn't even about the financial piece that they were able to give - that was just the cherry on top of the ice cream sundae - I was just impressed with the connections, with the fellowship, with the [feeling that] it's not a competition. If one church is doing something amazing, another church is celebrating it," Canady explained. "Being in a team environment is what honestly drew me to want to be a part of Texas Baptists."

Lonnie Tucker, the Church Starting strategist for Area 4, worked with Canady, providing support for the pastor and guiding Triumphal Christian Fellowship through the process of becoming a church.

"He's introduced me to so many different people. He's come to the church; we've gone to lunch; we've talked; and, I can say beyond a shadow of a doubt that whoever your church starting strategist is, they're going to lean into you," Canady said.

The church launched its first service on Sept. 22, 2021.

Diversity was a key emphasis from the inception of Triumphal Christian Fellowship. Canady explained that the aim of the church was not just to be racially diverse, but also socio-economically and generationally.

"Diversity to me is having all different walks of life come together on a Sunday morning and doing life together," he said.

"This is a slice of heaven," he added.

Triumphal Christian Fellowship celebrated its six-month anniversary in March by baptizing 10 people in a trough at the front of the worship space. It was a mix of young and old, Black and White, long-time church-goers and recent attendees. As each person came up from the water and stepped out of the trough, cheers went up around the room. That Sunday, the church had 80 attendees, a new record for the church.

As Triumphal Fellowship continues to grow and establish itself, Canady asked Texas Baptists to pray that the heart of the church always remains centered on God.

"I would love for people to pray that we can continue to grow in a healthy way and that we never forget that this is His church," he said. "I am just the foreman of His project for the church He is building."

CELEBRATING 40 YEARS OF AFRICAN AMERICAN MINISTRIES

African American Ministries celebrated its 40th anniversary during the annual gathering of the African American Fellowship Conference (AAFC). This year, the conference took place at Resurrection Baptist Church in Schertz, Texas, on June 23-25, and focused on the “Impact” that African American Ministries has made over the last 40 years and the “Impact” it will continue to make in the years to come.

The James W. Culp Banquet focused on celebrating the leaders of the past and present who have built the AAFC to what it is today. The banquet is named after James Culp, who began the Texas Baptists African American Ministries in 1982.

Ten former presidents of the AAFC and two former African American Ministries directors were honored for their service and given plaques.

“You presidents that are here tonight have left a great legacy. And we will never forget that we are standing on your shoulders,” Oza Jones, director of African American Ministries, said.

Delvin Atchison, senior pastor of Westside Baptist Church in Lewisville, brought the banquet’s message. He encouraged attendees to look back at the “odometer” of the ministry and reflect on the memories and all that has happened. He also reminded the audience the best is yet to come.

“I’m excited about African American Ministries because our past is so imminently prominent and our future is so iridescently promising,” he said.

The banquet also served as a fundraiser in partnership with Buckner Shoes for Orphan Souls. The 296 banquet attendees donated over 500 pairs of shoes, which will be distributed to orphans and vulnerable children in the United States and throughout the world.







TO THE ENDS OF THE EARTH

Anna Clark, a student from East Texas Baptist University, followed God's call and joined a Go Now Missions team of six students and volunteers as they embarked on a journey to share the gospel through medical missions in Brazil.

"Just to give you a little glimpse at how far into the ends of the earth we went — our trip there consisted of three plane rides, a car taxi ride, a water taxi ride and another car taxi. All that was just to the hotel we stayed at," she said.

For a portion of the trip, Clark's team operated a clinic in an indigenous community in the Amazon — a unique opportunity, as special permission from the government is usually required to enter indigenous villages. However, this one was open to missionaries.

"We took another car ride until the road stopped, walked almost a mile on basically a sidewalk that motorcyclists used from both directions, waded through the Amazon River, then walked a little further to reach the local church where we set up the clinic," she said.

While there, the team treated over 300 patients. They helped diagnose physical ailments like irregular heartbeats and abdominal aortic aneurysms, as well as helped their patients understand basic medical education. They also sought to diagnose their patients' spiritual life.

The clinic was set up in four stages — the first was triage where nurses checked patients' vitals and medical history. Then patients moved to spiritual triage to assess their spiritual symptoms, hear the gospel and be prayed over. Lastly, patients saw the doctor and visited the pharmacy.

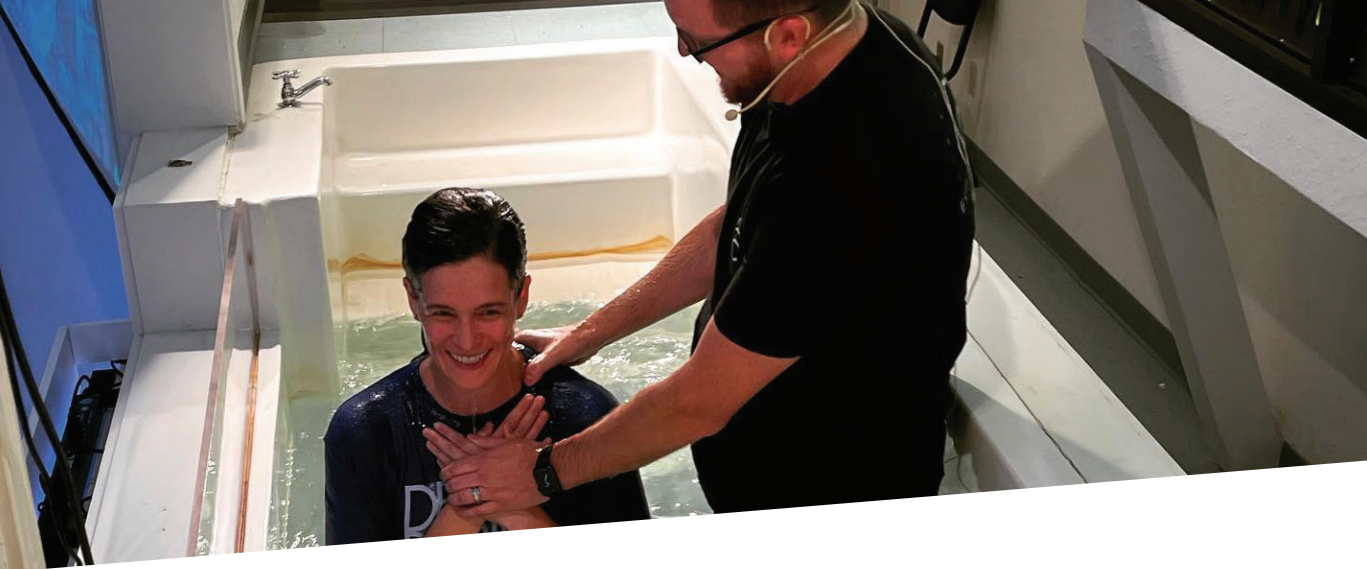
"On the second day in the village, I was working in spiritual triage and a woman and her young son came in. When I asked her who Jesus was to her, she had no idea who I was talking about," Clark said. "I immediately shared the gospel with her.

She wasn't ready to respond, but I prayed over her. I felt the Holy Spirit speak to me, and I prayed that someone else would come along and share the gospel with her again today."

Later that day, Clark found out the woman had received the gospel message again during her visit with the doctor, and she accepted Christ.

"It was so amazing that Dr. Lee ended up sharing the gospel with her again. I was the sower planting those seeds," said Clark. "Dr. Lee's main focus was always spiritual. She reminded us that we need to help them in the ways we can physically, but we should always be ready to share the gospel."





MULTI-GENERATIONAL REVITALIZATION REFLECTS ONE CHURCH'S MISSION

In his first 18 months as senior pastor of First Baptist Church Cedar Hill, Josh Prince has baptized a 13-year-old, a man in his 80s and all ages in between. For FBC Cedar Hill, this has been the beginning of the manifestation of their goal to reach all ages with the gospel message.

Prince came to FBC Cedar Hill in August 2020, in the midst of stringent COVID-19 restrictions and uncertainties about the days ahead. It was his first senior pastorate, and he and the church staff wanted to focus on giving the church a solid foundation to build on. They focused on preaching the gospel, giving the congregation confidence to share the gospel and praying regularly and passionately.

With the goal of strengthening the existing church and better engaging the community in

mind, Prince connected with Director of Church Health Strategy Jonathan Smith in the fall of 2021. Together, they talked through Prince's goals for FBC Cedar Hill.

"He connected all those dots that are big necessities in the church, and we looked at other models of churches and ways to connect them to what we were doing," Prince explained.

"Cedar Hill is a growing community. It is also growing in diversity. Josh Prince is the perfect pastor to lead the complexity of this revitalization task. He has the heart to reach everyone, young and old, and the heart to reach all of the beautiful and various ethnicities that are moving into Cedar Hill," Smith shared. "As an equipper, I can teach pastors many things, but I can't give them a heart to reach the community. Only God can do that."

The recent baptism of adults, including several senior adults, is a clear sign of the work of the Holy Spirit and is a strong indication of the great things to come for Cedar Hill.

Now the FBC Cedar Hill staff is working with Smith on developing a clear vision for the church that they can communicate easily with the congregation and the community.

"I want to see us become a diverse church – generationally and ethnically - especially given the extreme diversity in Cedar Hill. We want to see everyone represented within the church," Prince said. "It's cool to celebrate the diversity of age, and that's something we've really been blessed with and want to continue to expand on."

PASTOR SABBATICAL GRANT ALLOWS PASTOR TO FOCUS ON HIS CONGREGATION

During the 2021 Texas Baptists Annual Meeting, the Pastor Sabbatical Grant Program was announced.

The grant was a response to the ongoing effects of the COVID-19 pandemic, which saw pastors experiencing higher rates of burnout, increased stress and difficulties in finding time to unplug from the demands of ministry. The grant program sought to help churches make a pastoral sabbatical possible by providing financial support of up to \$2,000 for churches to employ an interim in the pastor's absence and providing travel and financial assistance for the pastor.

"Pastors experiencing burnout are more likely to leave the ministry. We want to support pastors and help churches in providing rest and renewal for their pastors by providing the funds and resources needed to make a sabbatical financially possible and beneficial for the congregation and the pastor," Tammy Tervooren of the Ministers Financial Health team explained.

In addition to receiving funds, pastors and churches had access to free pastoral counseling and resources to ensure they had a beneficial sabbatical experience.

After his sabbatical, one pastor shared, "Most importantly, I discovered that my relationship with Jesus is sweeter when I start with seeking Him relationally, instead of vocationally. Not having to preach or teach for four weeks provided more margin to seek God for the sole purpose of my own spiritual edification.

"Sundays are always coming in the life of a pastor," he continued. "Therefore, it is easy to fall into the temptation to treat prayer and Scripture as panning for ideas to preach and teach on for the edification and equipping of others. The sabbatical provided a way and insight into how to enjoy communicating with Jesus before fretting over how to communicate about Jesus to others."



2023 BUDGET SUMMARY

of the Baptist General Convention of Texas

The 2023 Budget was approved by the Executive Board on Sept. 20, 2022. 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 Book are available online at txb.org/budgetsummary.

BAPTIST GENERAL CONVENTION OF TEXAS

2023 BUDGET SUMMARY

	COOPERATIVE PROGRAM				DONOR DESIGNATED		MHD	
	2023	% OF TOTAL CP	2022	% OF TOTAL CP	2023	2022	2023	2022
MINISTRY CENTERS								
<i>The Center for Church Health</i>	\$ 304,751	1.12%	\$ 316,574	1.16%	\$ -	-	\$ -	\$ -
Evangelism & Apologetics	741,979	2.72%	741,979	2.71%	-	-	64,000	40,000
Church Health Specialists	141,345	0.52%	141,345	0.52%	-	-	-	-
GC2 Press/Baptist Way Press	100,000	0.37%	150,000	0.55%	-	-	50,000	50,000
Music & Worship	229,866	0.84%	227,653	0.83%	-	-	-	-
Discipleship	564,233	2.07%	564,233	2.06%	4,000	5,200	36,200	36,200
Women's Ministry	193,755	0.71%	212,755	0.78%	-	-	-	-
Single's Ministry	169,861	0.62%	169,861	0.62%	-	-	-	-
Church Architecture	110,056	0.40%	118,406	0.43%	-	300	125,000	145,000
	\$2,555,846	9.38%	\$2,642,806	9.67%	\$ 4,000	\$ 5,500	\$ 275,200	\$ 271,200
<i>The Center for Ministerial Health</i>	294,649	1.08%	272,096	1.00%	-	-	-	-
Financial Health	58,864	0.22%	110,410	0.40%	-	-	-	-
Connections Ministry	93,004	0.34%	121,628	0.44%	356,146	202,000	-	-
Area Representatives	996,827	3.66%	938,251	3.43%	-	-	-	-
Pastoral Counseling	152,364	0.56%	155,320	0.57%	600	650	-	-
Western Heritage	50,000	0.18%	-	0.00%	13,000	13,000	15,000	15,000
Bi-vocational Pastors	109,417	0.40%	108,726	0.40%	20,000	15,000	135,000	135,000
	\$1,755,125	6.44%	\$1,706,431	6.24%	\$ 389,746	\$ 230,650	\$ 150,000	\$ 150,000
<i>The Center for Cultural Engagement</i>	273,564	1.00%	299,754	1.10%	-	-	71,000	265,000
Christian Life Commission	585,767	2.15%	691,514	2.53%	443,000	435,000	124,000	159,000
African American Ministries	304,547	1.12%	218,479	0.80%	29,050	29,050	87,500	87,500
Texas Baptists en Español	339,595	1.25%	297,335	1.09%	25,000	25,000	53,400	62,000
Intercultural Ministries	253,050	0.93%	265,999	0.97%	50,000	50,000	65,000	66,500
Chaplaincy	101,309	0.37%	101,309	0.37%	228,174	207,356	20,000	20,000
	\$1,857,832	6.82%	\$1,874,390	6.86%	\$ 775,224	\$ 746,406	\$ 420,900	\$ 660,000
<i>The Center for Missional Engagement</i>	304,225	1.12%	301,225	1.10%	579,892	571,000	446,500	353,000
NAMB	-	0.00%	-	0.00%	300,000	300,000	-	-
Church Starting	2,814,517	10.33%	2,564,524	9.38%	38,500	40,000	705,000	710,000
River Ministry	-	0.00%	-	0.00%	203,216	282,275	-	-
Mission Adoption Program	-	0.00%	-	0.00%	-	-	-	-
BOUNCE	-	0.00%	-	0.00%	307,120	271,850	22,800	25,500
World Missions	-	0.00%	-	0.00%	-	200,000	-	-
	\$3,118,742	11.44%	\$2,865,749	10.48%	\$1,428,728	\$1,665,125	\$1,174,300	\$1,088,500
<i>The Center for Collegiate Ministry</i>	\$4,562,891	16.74%	\$4,290,380	15.69%	\$4,302,275	\$4,404,951	\$ 30,000	\$ 30,000

	COOPERATIVE PROGRAM				DONOR DESIGNATED		MHD	
	2023	% OF TOTAL CP	2022	% OF TOTAL CP	2023	2022	2023	2022
EXECUTIVE DIRECTOR								
Administration	\$ 642,192	2.36%	\$ 565,491	2.07%	\$ -	\$ -	\$ -	\$ -
Texas Baptist Missions Foundation	545,597	2.00%	418,332	1.53%	434,209	460,209	-	-
Special Projects	150,000	0.55%	100,000	0.37%	-	-	-	-
Associations/CP/Ambassadors	626,246	2.30%	637,017	2.33%	-	-	177,500	195,000
GC2 Churches	48,000	0.18%	-	0.00%	-	-	-	-
Human Resources	472,064	1.73%	314,193	1.15%	-	-	-	-
Communications	1,240,219	4.55%	1,240,219	4.54%	-	-	-	-
Historical Collection	448,367	1.65%	448,753	1.64%	-	-	-	-
Texas Baptist Men	275,000	1.01%	275,000	1.01%	-	-	-	-
	\$4,447,685	16.32%	\$3,999,005	14.63%	\$ 434,209	\$ 460,209	\$ 177,500	\$ 195,000
ASSOCIATE EXECUTIVE DIRECTOR								
Administration & Executive Board	605,519	2.22%	477,512	1.75%	-	-	-	-
Committees	48,070	0.18%	46,840	0.17%	-	-	-	-
Health & Human Care Institutions	2,151,970	7.90%	2,144,470	7.84%	-	-	5,000	-
Universities & Theological Educational	6,442,482	23.64%	6,610,574	24.18%	-	-	-	-
	\$9,248,041	33.94%	\$9,279,396	33.94%	\$ -	\$ -	5,000	-
TREASURER/CFO								
Administration	538,047	1.97%	479,670	1.75%	-	-	-	-
Event Planning, Conferences & Production	212,152	0.78%	219,327	0.80%	-	-	-	-
Process Improvement & Church Admin	64,000	0.23%	25,000	0.09%	-	-	-	-
Finance & Accounting	1,633,090	5.99%	1,356,079	4.96%	-	-	-	-
Information Technology	1,752,459	6.43%	1,798,177	6.58%	-	-	-	-
Building Support & Engineering	446,901	1.64%	361,247	1.32%	75,000	78,600	-	-
Building Operations	1,332,823	4.89%	1,323,139	4.84%	-	-	-	-
Internal Usage Fees	(884,668)	-3.25%	(701,661)	-2.57%	-	-	-	-
Minister's Protection & Retirees' Ins	1,260,000	4.62%	1,269,583	4.64%	-	-	-	-
	\$6,354,804	23.32%	\$6,130,561	22.42%	\$ 75,000	\$ 78,600	-	-
Total Undesignated Budget	33,900,966		32,788,718					
Less: Investment Income	6,649,000		5,447,000					
Net CP Budget	\$27,251,966		\$27,341,718		\$7,409,182	\$7,591,441	\$2,232,900	\$2,394,700
% of Prior Year Budget	99.67%				97.60%		93.24%	
REVENUE SOURCES								
Cooperative Program	27,251,966	60.42%	27,341,718	61.37%				
Investment Income	6,649,000	14.74%	5,447,000	12.23%				
Conference & Booth Fees	951,509	2.11%	1,066,575	2.39%				
Product Sales & Other Revenue	607,025	1.35%	707,987	1.59%				
North American Mission Board *	300,000	0.67%	300,000	0.67%				
BGCT World Wide *	1,000,000	2.22%	1,000,000	2.24%				
Donor Designated *	6,109,182	13.55%	6,291,441	14.12%				
Mary Hill Davis Mission Offering **	2,232,900	4.95%	2,394,700	5.38%				
Grand Total	\$45,101,582		\$44,549,421					
% of Prior Year			101.24%					

*NAMB and BGCT WW funds are included in the Donor Designated budget

**MHD funding per requests. Actual received will be less if offering does not reach goal

BAPTIST GENERAL CONVENTION OF TEXAS

2023 BUDGET DETAIL OF THEOLOGICAL EDUCATION & INSTITUTIONAL SUPPORT

	2023				2022			
EDUCATIONAL INSTITUTIONS	BASE SUPPORT	PASSTHROUGH STUDENT SCHOLARSHIPS	MINISTERIAL FINANCIAL AID	TOTAL BUDGETED SUPPORT	TOTAL BUDGETED SUPPORT	BASE SUPPORT	CHILDREN OF MINISTERS SCHOLARSHIPS	MINISTERIAL FINANCIAL AID
Baptist University of the Americas	\$ 520,000	\$ -	\$ 52,900	\$ 572,900	\$ 603,225	\$ 520,000	\$ 25,000	\$ 58,225
Baylor University	-	260,000	396,025	656,025	733,150	260,000	-	473,150
Dallas Baptist University	520,000	-	297,775	817,775	849,600	520,000	25,000	304,600
East Texas Baptist University	520,000	-	51,975	571,975	614,900	520,000	25,000	69,900
Hardin-Simmons University	520,000	-	38,025	558,025	646,825	520,000	25,000	101,825
Houston Christian University	260,000	-	14,150	274,150	280,150	260,000	-	20,150
Howard Payne University	520,000	-	43,350	563,350	600,300	520,000	25,000	55,300
Truett Seminary	-	-	654,500	654,500	735,800	-	-	735,800
University of Mary Hardin-Baylor	520,000	-	31,300	551,300	571,410	520,000	25,000	26,410
Wayland Baptist University	520,000	-	31,925	551,925	587,175	520,000	25,000	42,175
San Marcos Academy	168,902	-	-	168,902	168,901	168,901	-	-
Stark College	-	-	88,600	88,600	73,750	-	-	73,750
Valley Baptist Missions Education Center	20,000	-	-	20,000	20,000	20,000	-	-
Ministerial Scholarships	-	-	250,000	250,000	-	-	-	-
Admin/Other Related Expenses	-	-	143,055	143,055	125,388	-	-	125,388
	\$4,088,902	\$260,000	\$2,093,580	\$6,442,482	\$6,610,574	\$4,348,901	\$175,000	\$2,086,673
HEALTH & HUMAN CARE INSTITUTIONS								
Admin/Other Related Expenses	\$ 85,450			\$ 85,450	\$ 77,950			
Buckner Children and Family Services	250,000			250,000	250,000			
Children at Heart Ministries	500,000			500,000	500,000			
South Texas Children's Home Ministries	500,000			500,000	500,000			
Baylor Health Care System	151,630			151,630	151,630			
Hendrick Health System	151,630			151,630	151,630			
Hillcrest Baptist Health System	151,630			151,630	151,630			
Baptist Hospitals of Southeast Texas	151,630			151,630	151,630			
Baptist Community Services, Amarillo	25,000			25,000	25,000			
Baptist Memorials Ministry	100,000			100,000	100,000			
Breckenridge Village Scholarships	85,000			85,000	85,000			
	\$2,151,970			\$2,151,970	\$2,144,470			
Total Institutional Support				\$8,594,452	\$8,755,044			

5

TEXAS BAPTISTS COOPERATIVE PROGRAM
ANNUAL REPORT | 2021

**BAPTIST FOOTPRINT
ACROSS TEXAS**

Your cooperative dollars are available to fund projects in 14 Texas counties. From health care to mission, from education to disaster relief, your dollars are making a difference in our growing states.

\$9.93
Cooperatives are the most effective way to meet our needs, and counties are the most effective way to reach those in need.



TEXAS BAPTISTS®
BAPTIST GENERAL CONVENTION OF TEXAS

7557 Rambler Road, Suite 1200
Dallas, TX 75231-2388

NON-PROFIT
US POSTAGE
PAID
PERMIT 1276
DALLAS, TX

IMPACT, EQUIP & EXPAND

Because of your cooperative giving, our **five ministry centers** were able to share Christ and show love where needed most. Read the Cooperative Giving Annual Report to discover some of the amazing work our ministries were able to accomplish in 2021. Because of you, our ministries were able to impact, equip and expand the local church in these ways:



EXCITE
the church



ENERGIZE
the church



EMBOLDEN
the church



ENLIVEN
the church

Read the 2021 CP Annual Report
and find more info at: txb.org/cp

TEXAS BAPTISTS®
Cooperative Program