

★ TEXAS BAPTISTS®

2025 ANNUAL
MEETING

PROPOSED 2026 MISSIONS & MINISTRIES

BUDGET REPORT

Live Out
GC2

ABILENE, TX
NOVEMBER 16-18

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680	EXECUTIVE DIRECTOR EMERITUS

	Budget CP	Budget DD
GC2 Strong		
155 GC2 DISCOVERY & ADMINISTRATION	Yes	Yes
510 HEALTH & HUMAN CARE	Yes	No
530 UNIVERSITY & THEOLOGICAL EDUCATION	Yes	Yes
440 AFRICAN AMERICAN	Yes	Yes
450 TEXAS BAPTIST en ESPANOL	Yes	No
460 INTERCULTURAL	Yes	Yes
145 AMBASSADORS	Yes	No
165 ADMINISTRATION & OVERSIGHT	Yes	No
120 COOPERATIVE PROGRAM	Yes	No
180 COMMUNICATIONS	Yes	No
130 TEXAS BAPTIST MISSIONS FOUNDATION	Yes	Yes
395 GC2 PRESS	Yes	No
Strengthen Churches		
215 ADMINISTRATION & OVERSIGHT	Yes	No
385 PAVE	Yes	Yes
415 DISCIPLESHIP	Yes	Yes
270 EVANGELISM	Yes	Yes
500/490 CHRISTIAN LIFE COMMISSION	Yes	Yes
400 MUSIC & WORSHIP	Yes	No
425 CHURCH ARCHITECTURE	Yes	No
Strengthen Leaders		
305 ADMINISTRATION & OVERSIGHT	Yes	Yes
255 PASTORAL HEALTH NETWORKS	Yes	Yes
260 PASTOR'S COMMON	Yes	No
315 AREA REPRESENTATIVES	Yes	No
125 ASSOCIATIONAL RELATIONSHIP	Yes	No
285 FINANCIAL HEALTH	Yes	No
290 INTERIM PASTORS & PASTORLESS CHURCHES	Yes	No
345 COUNSELING SERVICES & MINISTRY SAFE	Yes	Yes
435 WESTERN HERITAGE	Yes	Yes
470 BIVOCATIONAL PASTORS	Yes	Yes
265 WOMEN IN MINISTRY	Yes	No
350 CHAPLAINCY	Yes	Yes
Engage Missions		
405 ADMINISTRATION & OVERSIGHT	Yes	Yes
280 CHURCH STARTING	Yes	Yes
330 RIVER MINISTRY	No	Yes
355 MISSIONARY ADOPTION PROGRAM (MAP)	No	No
245 BOUNCE – STUDENT DISASTER RELIEF	Yes	Yes
Collegiate Ministry		
520 COLLEGIATE MINISTRY	Yes	Yes
Executive Director Support		
100 ADMINISTRATION & OVERSIGHT	Yes	No
135 SPECIAL PROJECTS	Yes	No
600 TEXAS ON MISSIONS	Yes	No
Associate Executive Director Support		
110 ADMINISTRATION & OVERSIGHT	Yes	No
480 EXECUTIVE BOARD & COMMITTEES	Yes	No
185 CONFERENCE, EVENTS & ANNUAL MEETING	Yes	No
170 HUMAN RESOURCES	Yes	No
CFO Support		
190 ADMINISTRATION & OVERSIGHT	Yes	No
200 FINANCE & ACCOUNTING	Yes	No
210 INFORMATION TECHNOLOGY	Yes	No
220/225/235 BUILDING SUPPORT & OPERATIONS	Yes	Yes
540 HISTORICAL COLLECTION	Yes	No
550 MINISTERIAL BENEFITS & RETIREE'S INSURANCE	Yes	No
195/275 CENTER CONSOLIDATIONS	Yes	No



August 27, 2025

RE: 2026 Proposed Budget

Dear Executive Board Director,

The Finance Committee met Tuesday, August 19th in our Dallas offices to review the proposed 2026 budget. This time included the opportunity to hear from Executive Leadership, ask questions, and offer input and recommendations. This proposed budget is the fruit of the committee's work.

Overall, the total CP budget is projected to increase from \$35.16 million in 2025 to \$36.0 million in 2026. Within this, we also project an increase in endowment and investment earnings (including from Texas Baptists Indemnity Program), and in donor designated revenue, which all help in meeting the ministry needs of our expanding budget. Also, we continue to assist and challenge our churches to strengthen their Great Commandment and Great Commission focus, while also increasing their partnership in the Cooperative Program and World-Wide Missions funding.

The following budget details provide a great deal of information on the 2026 budget. The presentation structure of the 2026 budget has changed significantly to better match our GC2 focus for the future. Please take the time to study the organizational graphic at the beginning of the budget summary, as it gives a great overview and followed by a spreadsheet comparison of the vast ministries in which your BGCT engages. The departmental budgets provide greater detail of this information for you to explore.

In addition to the Cooperative Program budget, we have also prepared budgets for donor designated accounts and Mary Hill Davis grants. A part of the donor designated budget is our proposed 2026 Texas World-Wide Missions Initiatives and Partnerships schedule. A recommendation for the TxB WW budget is presented for your consideration.

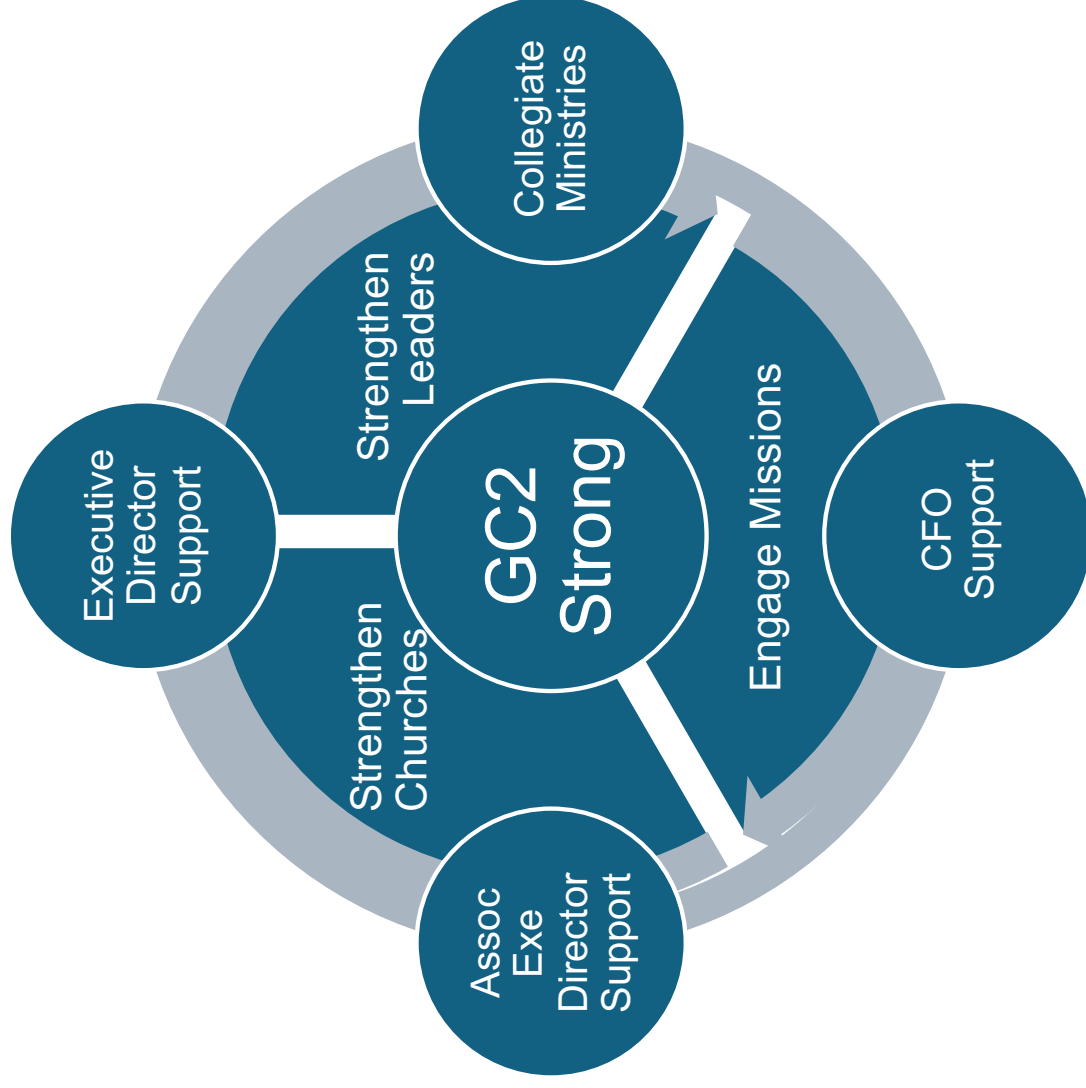
Thank you for taking the time to review this information thoroughly. Please join us in praying for God's wisdom and favor as we move forward in faithfulness and stewardship.

With thanks and blessings,

Ward Hayes
Treasurer/CFO

Treasurer/Chief Financial Officer

office 214.828.5310 | fax 214.292.9365 | ward.hayes@texasbaptists.org



**Baptist General Convention of Texas
2026 Budget Summary**

2026 Budget Summary										
		Cooperative Program			Donor Designated		MHD			
		2026	CP	% of Total	2025	Total CP	2026	2025		
GC2 Strong	Relationship Development									
	155	502,201	1.39%	330,000	0.94%	50,000	100,000	-		
	510	6,191,178	17.19%	6,327,050	17.99%	-	-	-		
	530	2,095,108	5.82%	2,230,434	6.34%	25,000	-	-		
	Affinity Groups									
	440	320,341	0.89%	315,255	0.90%	24,500	17,000	89,000		
	450	329,521	0.91%	325,338	0.93%	-	25,000	57,500		
	460	321,464	0.89%	277,960	0.79%	56,000	56,000	72,000		
	145	36,046	0.10%	20,000	0.06%	-	-	-		
		9,795,859	27.20%	9,826,037	27.95%	155,500	198,000	218,500		
	Resource Development									
	165	196,194	0.54%	-	0.00%	-	-	-		
	120	211,151	0.59%	220,118	0.63%	-	-	-		
	180	1,325,918	3.68%	1,253,232	3.56%	-	-	-		
	130	776,393	2.16%	647,001	1.84%	360,000	430,000	-		
	395	109,070	0.30%	44,966	0.13%	-	-	25,000		
		2,618,726	7.27%	2,165,317	6.16%	360,000	430,000	25,000		
		Strengthen Churches								
		215	326,076	0.91%	319,825	0.91%	-	-	-	
		385	669,936	1.86%	514,199	1.46%	250,000	-	24,000	
415		595,589	1.65%	568,733	1.62%	4,000	4,000	36,200		
270		717,691	1.99%	741,191	2.11%	150,000	200,000	65,500		
500/490		934,808	2.60%	929,510	2.64%	443,000	443,000	160,000		
400		234,524	0.65%	227,114	0.65%	-	-	-		
425		49,996	0.14%	86,080	0.24%	-	-	140,000		
		3,528,620	9.80%	3,386,652	9.63%	847,000	647,000	392,200		
425,700		-	-	-	-	-	-	-		
	Strengthen Leaders									
	305	299,928	0.83%	322,224	0.92%	36,000	-	-		
	255	281,762	0.78%	150,000	0.43%	91,860	-	-		
	260	153,546	0.43%	-	0.00%	-	-	-		
	315	1,051,162	2.92%	1,077,280	3.06%	-	-	-		
	125	155,989	0.43%	148,211	0.42%	-	-	-		
	285	14,200	0.04%	17,500	0.05%	-	-	-		
	290	123,397	0.34%	142,913	0.41%	-	-	-		
	345	160,846	0.45%	170,735	0.49%	21,000	21,000	-		
	435	50,590	0.14%	44,305	0.13%	15,600	13,000	15,000		
470	107,302	0.30%	115,895	0.33%	15,000	15,000	70,000			
265	180,026	0.50%	192,058	0.55%	-	-	-			
350	110,848	0.31%	99,261	0.28%	187,200	200,000	20,000			
	2,689,596	7.47%	2,480,382	7.05%	366,660	382,850	275,000			
							292,500			

Baptist General Convention of Texas
2026 Budget Detail of Theological Education & Institutional Support

	2026				2025			
	Passthrough		Ministerial Financial Aid	Total Budgeted Support	Passthrough		Ministerial Financial Aid	
	Base Support	Student Scholarships			Base Support	Student Scholarships		
Educational Institutions								
Baptist University of the Americas	500,000		24,500	524,500	500,000		24,225	
Baylor University	0	250,000	399,575	649,575	0	250,000	439,525	
Dallas Baptist University	250,000		283,475	533,475	500,000		293,188	
East Texas Baptist University	500,000		94,025	594,025	500,000		82,750	
Hardin-Simmons University	500,000		7,575	507,575	500,000		15,550	
Houston Christian University	250,000		35,200	285,200	250,000		49,575	
Howard Payne University	500,000		58,475	558,475	500,000		48,275	
Truett Seminary	0		452,750	452,750	0		458,150	
University of Mary Hardin-Baylor	500,000		22,550	522,550	500,000		20,275	
Wayland Baptist University	500,000		55,700	555,700	500,000		54,725	
San Marcos Academy	165,000		0	165,000	165,000		0	
Stark College	0		103,775	103,775	0		76,125	
Valley Baptist Missions Education Center	20,000		0	20,000	20,000		0	
Ministerial Scholarships	0	250,000	0	250,000	0	400,000	0	
Admin/Other Related Expenses	307,508			307,508	268,071		0	
Totals	3,992,508	500,000	1,537,600	6,030,108	4,203,071	650,000	1,562,363	
Health & Human Care Institutions								
Admin/Other Related Expenses	196,178			196,178				
Buckner Children and Family Services	250,000			250,000				
Children at Heart Ministries	500,000			500,000				
South Texas Children's Home Ministries	500,000			500,000				
Baylor Health Care System	150,000			150,000				
Hendrick Health System	150,000			150,000				
Hillcrest Baptist Health System	150,000			150,000				
Baptist Hospitals of Southeast Texas	150,000			150,000				
Baptist Community Services, Amarillo	25,000			25,000				
Baptist Memorials Ministry	100,000			100,000				
Breckenridge Village Scholarships	85,000			85,000				
Total Health & Human Care	2,256,178			2,256,178				
Total Institutional Support	2,095,108			8,286,286			8,557,484	

Annual Meeting
11/18/25
Executive Board
09/23/25
Finance Committee
09/22/25

**Item of
Consideration:** Recommendation for 2026 Proposed Budget

**Highest Authority
For this item:** Annual Meeting

Originating Source: Executive Director and Treasurer/CFO

Background: The proposed 2026 budget is based on expected Cooperative Program and other income receipts. This percentage distribution is necessary to provide adequate funding for the Texas mission field.

Background Attachments: None

Recommendation:

We recommend a budget for 2026 of \$37,502,456 from the following sources of revenue:

Texas Cooperative Program	\$ 28,030,774
Investment Income	<u>7,983,383</u>
Net Texas Budget	36,014,157
Conference and booth fees	1,086,295
Product sales	<u>402,004</u>
Total Texas Budget	<u><u>\$ 37,502,456</u></u>

Annual Meeting
11/17/25
Executive Board
09/23/25
Finance Committee
09/22/25

Item of Consideration: Recommendation for 2026 Texas World Missions Initiatives and Partnerships Allocation

Highest Authority For this item: Annual Meeting

Originating Source: Treasurer/CFO

Background: Continue funding of strategic international missions/partnerships and Texas initiatives.

Background Attachments: None

Recommendation:

We recommend a 2026 proposed allocation of \$1,100,000 of Cooperative Program Texas Worldwide Missions Initiatives and Partnerships as follows:

	2026 Proposed
International Missions & Partnerships	\$ 850,000
North American Missions & Partnerships	<u>250,000</u>
Total World-Wide Missions	<u>\$ 1,100,000</u>

GC2 Strong

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
155 - GC2 NETWORK			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	357,101	230,000	19,829
TOTAL COMPENSATION	357,101	230,000	19,829
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	5,000	0	10,190
TOTAL TRAVEL & MEALS	5,000	0	10,190
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	140,100	100,000	5,111
TOTAL ADMINISTRATIVE	140,100	100,000	5,111
 NET SURPLUS/(DEFICIT)	(502,201)	(330,000)	(35,131)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

155 - GC2 NETWORK

COMPENSATION

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
SALARIES	269,223	180,000	16,999
EMPLOYEE BENEFITS - FICA	6,886	12,898	0
EMPLOYEE BENEFITS - GROUP INS	54,430	27,000	1,740
EMPLOYEE BENEFITS - RTMT CONTRIB	25,612	10,102	1,014
EMPLOYEE BENEFITS - DENTAL	950	0	76
TOTAL COMPENSATION	357,101	230,000	19,829

TRAVEL & MEALS

TRAVEL - DIRECTOR	0	0	10,190
TRAVEL - NON EXEMPT STAFF	5,000	0	0
TOTAL TRAVEL & MEALS	5,000	0	10,190

ADMINISTRATIVE

AUDIT	0	0	2,208
BOOKS/LITERATURE	1,500	0	0
CATERING	1,000	0	0
COPIERS/PRINTING	4,500	0	0
CREATIVE SERVICES	1,200	0	0
DUES	1,000	0	0
GIFTS/MEMORIALS/FLOWERS	300	0	0
HONORARIUMS	5,000	0	0
OUTSIDE CONSULTANTS	5,000	0	0
POSTAGE/SHIPPING	1,000	0	0
PROFESSIONAL FEES	87,500	0	0
PROGRAM SUPPORT	12,000	100,000	156
PROMOTION/PUBLICITY	600	0	0
REGISTRATION	6,000	0	0
RENT - MEETING SPACE/BOOTH	1,000	0	0
SCHOLARSHIPS	1,000	0	0
SUBSCRIPTIONS	1,500	0	0
SUPPLIES - OFFICE	3,000	0	0
TELECOM- CELL PHONE	3,600	0	125
TELECOM - TELEPHONE	1,400	0	0
TRAINING/CONTINUING EDUCATION	2,000	0	0
I/C BUILDING USE FEE	0	0	1,375
I/C INFORMATION TECHNOLOGY FEES	0	0	1,200
I/C PRINTING	0	0	48
TOTAL ADMINISTRATIVE	140,100	100,000	5,111

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
510 - HEALTH & HUMAN CARE INSTITUTIONS			
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	11,400	(9,072)
TOTAL TRAVEL & MEALS	0	11,400	(9,072)
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	666	700	259
TOTAL ADMINISTRATIVE	666	700	259
 <u>MINISTRY</u>			
11115 - INSTITUTIONAL RELATIONSHIPS	18,580	30,550	33,896
11285 - EXECUTIVE BOARD EXPENSE	960	1,000	0
11357 - INTERAGENCY MEETINGS/RETREAT	3,000	3,100	0
11953 - BWA MEETINGS & CONGRESS	4,500	4,800	379
12055 - CHRISTIAN ASSOCIATION OF STUDENT LEADERS	5,500	5,500	10,000
13113 - ANCILLARY SERVICES TO INSTITUTIONS	162,972	25,000	17,989
21002 - BAPTIST COMMUNITY SERVICES	25,000	25,000	24,600
21004 - BAPTIST MEMORIALS MINISTRIES	100,000	100,000	98,400
21005 - BAYLOR HEALTH CARE SYSTEM	150,000	150,000	147,600
21006 - BRECKENRIDGE VILLAGE - TYLER	85,000	85,000	83,640
21008 - BUCKNER CHILDREN'S & FAMILY	250,000	250,000	0
21010 - HENDRICK HEALTH SYSTEM	150,000	150,000	147,600
21011 - HILLCREST BAPTIST HEALTH SYSTEM	150,000	150,000	147,600
21012 - BAPTIST HOSPITALS OF SOUTHEAST TEXAS	150,000	150,000	147,600
21013 - SOUTH TEXAS CHILDREN'S HOME MINISTRIES	500,000	500,000	482,160
21014 - CHILDREN AT HEART MINISTRIES	500,000	500,000	482,160
21016 - VALLEY BAPTIST MISSION/EDUCATN	20,000	20,000	0
31005 - BAYLOR UNIVERSITY BSM	250,000	250,000	0
31016 - DALLAS BAPTIST UNIVERSITY BSM	250,000	500,000	25,000
31020 - EAST TEXAS BAPTIST UNIVERSITY BSM	500,000	500,000	25,000
31022 - HARDIN SIMMONS BSM	500,000	500,000	15,000
31024 - BAPTIST UNIVERSITY OF THE AMERICAS	500,000	500,000	0
31026 - HOUSTON CHRISTIAN UNIVERSITY BSM	250,000	250,000	0
31027 - HOWARD PAYNE BSM	500,000	500,000	17,500
31043 - SAN MARCOS BAPTIST ACADEMY	165,000	165,000	0
31065 - UNIVERSITY MARY HARDIN BAYLOR BSM	500,000	500,000	25,000
31079 - WAYLAND BAPTIST UNIVERSITY BSM	500,000	500,000	2,500
TOTAL MINISTRY	6,190,512	6,314,950	1,933,624
 NET SURPLUS/(DEFICIT)	(6,191,178)	(6,327,050)	(1,924,811)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
510 - HEALTH & HUMAN CARE INSTITUTIONS			
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	11,400	(9,072)
TOTAL TRAVEL & MEALS	0	11,400	(9,072)
<u>ADMINISTRATIVE</u>			
GIFTS/MEMORIALS/FLOWERS	300	300	0
POSTAGE/SHIPPING	270	300	60
SUPPLIES - OFFICE	96	100	199
TOTAL ADMINISTRATIVE	666	700	259

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
530 - EDUCATIONAL INSTITUTIONS			
<u>REVENUE</u>			
11060 - BAPTIST FAITH & MESSAGE	0	0	116
TOTAL REVENUE	0	0	116
 <u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	218,844	210,000	163,832
TOTAL COMPENSATION	218,844	210,000	163,832
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	38,960	39,200	21,631
TOTAL TRAVEL & MEALS	38,960	39,200	21,631
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	299,704	418,871	102,840
TOTAL ADMINISTRATIVE	299,704	418,871	102,840
 <u>MINISTRY</u>			
11891 - ANNUAL MEETING	0	0	385
21008 - BUCKNER CHILDREN'S & FAMILY	0	0	241,080
21016 - VALLEY BAPTIST MISSION/EDUCATN	0	0	19,680
31005 - BAYLOR UNIVERSITY BSM	399,575	439,525	829,100
31016 - DALLAS BAPTIST UNIVERSITY BSM	283,475	293,188	777,490
31020 - EAST TEXAS BAPTIST UNIVERSITY BSM	94,025	82,750	570,765
31022 - HARDIN SIMMONS BSM	7,575	15,550	526,090
31024 - BAPTIST UNIVERSITY OF THE AMERICAS	24,500	24,225	782,935
31026 - HOUSTON CHRISTIAN UNIVERSITY BSM	35,200	49,575	269,220
31027 - HOWARD PAYNE BSM	58,475	48,275	558,565
31043 - SAN MARCOS BAPTIST ACADEMY	0	0	162,360
31065 - UNIVERSITY MARY HARDIN BAYLOR BSM	22,550	20,275	525,565
31079 - WAYLAND BAPTIST UNIVERSITY BSM	55,700	54,725	541,140
31085 - BAYLOR TRUETT	452,750	458,150	41,900
31300 - STARK COLLEGE & SEMINARY - UNDERGRAD SCHOL	103,775	76,125	79,300
TOTAL MINISTRY	1,537,600	1,562,363	5,925,575
 NET SURPLUS/(DEFICIT)	(2,095,108)	(2,230,434)	(6,213,761)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
530 - EDUCATIONAL INSTITUTIONS			
<u>COMPENSATION</u>			
SALARIES	177,346	165,000	138,069
EMPLOYEE BENEFITS - GROUP INS	22,542	30,000	13,760
EMPLOYEE BENEFITS - RTMT CONTRIB	18,956	15,000	12,003
TOTAL COMPENSATION	218,844	210,000	163,832
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	18,000	18,000	14,210
TRAVEL - EXEMPT STAFF	12,000	12,000	0
TRAVEL - NON-EMPLOYEE	8,760	9,000	7,421
M & E - NON-EMPLOYEE	200	200	0
TOTAL TRAVEL & MEALS	38,960	39,200	21,631
<u>ADMINISTRATIVE</u>			
BOOKS/LITERATURE	0	0	25
COPIERS/PRINTING	960	1,000	145
DUES	500	500	0
HONORARIUMS	1,500	1,500	0
MOVING EXPENSES	0	0	6,240
POSTAGE/SHIPPING	144	150	4
PROGRAM SUPPORT	25,000	0	12,000
SCHOLARSHIPS	250,000	400,000	75,644
STIPENDS	4,380	4,526	0
SUPPLIES - OFFICE	240	360	281
SUPPLIES - OTHER	0	75	0
TELECOM - CELL PHONE	2,400	2,400	1,750
TELECOM- TELEPHONE	360	360	0
I/C BUILDING USE FEE	6,600	3,300	4,125
I/C INFO. TECHNOLOGY FEE	7,200	3,600	5,700
I/C PRINTING	420	1,000	425
I/C PAPER	0	100	0
TOTAL ADMINISTRATIVE	299,704	418,871	106,340

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
440 - AFRICAN AMERICAN			
<u>REVENUE</u>			
11024 - AAFC/Sneaker Ball	13,000	12,000	50
11893 - ETHNIC LEADERSHIP EVENTS	16,000	8,000	2,050
12227 - African American Fellowship Conference/Sneaker Bal	0	0	9,430
12228 - African American Fellowship Leadership Conference/	0	0	3,000
13197 - WAVE	12,500	15,000	1,215
TOTAL REVENUE	41,500	35,000	15,745
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	260,381	238,445	220,983
TOTAL COMPENSATION	260,381	238,445	220,983
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	18,000	18,000	34,232
TOTAL TRAVEL & MEALS	18,000	18,000	34,232
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	20,810	20,810	23,894
TOTAL ADMINISTRATIVE	20,810	20,810	23,894
<u>MINISTRY</u>			
11022 - AFRICAN AMER CHURCH DEVELOPMNT	7,500	4,400	533
11024 - AAFC/Sneaker Ball	21,000	22,400	2,987
11029 - AFRICAN AMERICAN PROJECTS	0	5,000	3,598
11891 - ANNUAL MEETING	2,500	2,500	0
11893 - ETHNIC LEADERSHIP EVENTS	17,650	20,700	12,602
12227 - African American Fellowship Conference/Sneaker Bal	0	0	9,430
12228 - African American Fellowship Leadership Conference/	0	0	3,000
13197 - WAVE	14,000	18,000	(697)
TOTAL MINISTRY	62,650	73,000	31,453
NET SURPLUS/(DEFICIT)	(320,341)	(315,255)	(294,817)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
440 - AFRICAN AMERICAN			
<u>COMPENSATION</u>			
SALARIES	181,491	166,330	152,480
EMPLOYEE BENEFITS - FICA	6,110	5,319	5,461
EMPLOYEE BENEFITS - GROUP INS	56,524	55,012	49,951
EMPLOYEE BENEFITS - RTMT CONTRIB	13,310	11,785	10,717
EMPLOYEE BENEFITS - DENTAL	2,946	0	2,373
TOTAL COMPENSATION	260,381	238,445	220,983
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	18,000	18,000	34,232
TOTAL TRAVEL & MEALS	18,000	18,000	34,232
<u>ADMINISTRATIVE</u>			
POSTAGE/SHIPPING	0	0	14
TELECOM - CELL PHONE	0	0	2,613
TELECOM- TELEPHONE	0	0	579
I/C BUILDING USE FEE	10,010	10,010	10,010
I/C INFO. TECHNOLOGY FEE	10,800	10,800	10,500
I/C PRINTING	0	0	179
TOTAL ADMINISTRATIVE	20,810	20,810	23,894

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
450 - TEXAS BAPTISTS EN ESPANOL			
<u>REVENUE</u>			
11326 - HISPANIC BAPTIST CONVENTION	0	0	1,500
11381 - LA VISION BAUTISTA	2,000	5,385	0
11972 - ENTRENA-T CENTERS IN ACTION	0	0	42,414
13296 - HISPANIC REGIONAL YOUTH CAMPS	58,000	50,615	72,179
14050 - Banquete Navideño de Liderazgo	0	0	4,750
87028 - OFFICE OF HISPANIC WORK	0	0	2,313
TOTAL REVENUE	60,000	56,000	123,156
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	242,396	229,120	228,914
TOTAL COMPENSATION	242,396	229,120	228,914
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	12,000	16,800	0
TOTAL TRAVEL & MEALS	12,000	16,800	0
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	23,122	22,622	22,888
TOTAL ADMINISTRATIVE	23,122	22,622	22,888
<u>MINISTRY</u>			
11330 - HISPANIC EVANGELISM CONFERENCE	2,004	2,400	1,000
11331 - HISPANIC FELLOWSHIPS FUNDING	12,000	15,996	10,237
11332 - HISPANIC LEADERSHIP TRAINING	8,000	8,000	13,485
11381 - LA VISION BAUTISTA	6,000	6,000	0
11972 - ENTRENA-T CENTERS IN ACTION	0	0	34,204
13221 - HISPANIC SOCCER OUTREACH	0	0	81
13296 - HISPANIC REGIONAL YOUTH CAMPS	59,999	56,400	72,342
13362 - ENTRENA - T	0	0	735
13439 - HISPANIC SUMMER MISSIONS	0	0	1,974
14050 - Banquete Navideño de Liderazgo	0	0	4,500
87026 - ASSOCIATIONAL MISSIONS AND ADMINISTRATION	0	0	59
87028 - OFFICE OF HISPANIC WORK	24,000	24,000	65,097
TOTAL MINISTRY	112,003	112,796	203,714
NET SURPLUS/(DEFICIT)	(329,521)	(325,338)	(332,360)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
450 - TEXAS BAPTISTS EN ESPANOL			
<u>COMPENSATION</u>			
SALARIES	184,130	179,858	175,657
EMPLOYEE BENEFITS - FICA	2,366	0	2,329
EMPLOYEE BENEFITS - GROUP INS	37,284	33,460	33,439
EMPLOYEE BENEFITS - RTMT CONTRIB	17,120	15,802	15,878
EMPLOYEE BENEFITS - DENTAL	1,496	0	1,611
TOTAL COMPENSATION	242,396	229,120	228,914
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	12,000	16,800	0
TOTAL TRAVEL & MEALS	12,000	16,800	0
<u>ADMINISTRATIVE</u>			
POSTAGE/SHIPPING	0	0	530
SUPPLIES - OFFICE	1,500	1,000	611
SUPPLIES - OTHER	0	0	130
TELECOM - CELL PHONE	2,400	2,400	2,350
TELECOM- TELEPHONE	0	0	579
I/C BUILDING USE FEE	6,358	6,358	6,358
I/C INFO. TECHNOLOGY FEE	10,800	10,800	10,800
I/C PRINTING	2,064	2,064	1,530
TOTAL ADMINISTRATIVE	23,122	22,622	22,888

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
460 - INTERCULTURAL			
<u>REVENUE</u>			
11430 - YOUTH INITIATIVES	44,000	48,000	43,693
TOTAL REVENUE	44,000	48,000	43,693
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	257,404	231,834	235,619
TOTAL COMPENSATION	257,404	231,834	235,619
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	15
TOTAL TRAVEL & MEALS	0	0	15
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	19,400	16,916	16,506
TOTAL ADMINISTRATIVE	19,400	16,916	16,506
<u>MINISTRY</u>			
11271 - INTERCULTURAL EVENTS	0	0	305
11430 - YOUTH INITIATIVES	58,660	52,009	43,693
11460 - INTERCULTURAL YOUTH MINISTRIES	0	0	849
11728 - SOUTH TEXAS CHILDREN'S HOME MINISTRIES	0	0	24
11768 - STRENGTHEN EXISTING CHURCHES	30,000	25,200	29,362
TOTAL MINISTRY	88,660	77,209	74,234
 NET SURPLUS/(DEFICIT)	 (321,464)	 (277,960)	 (282,681)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
460 - INTERCULTURAL			
<u>COMPENSATION</u>			
SALARIES	174,488	160,590	161,157
EMPLOYEE BENEFITS - FICA	12,870	11,963	12,210
EMPLOYEE BENEFITS - GROUP INS	53,756	46,081	47,291
EMPLOYEE BENEFITS - RTMT CONTRIB	14,454	13,200	13,272
EMPLOYEE BENEFITS - DENTAL	1,836	0	1,689
TOTAL COMPENSATION	257,404	231,834	235,619
<u>TRAVEL & MEALS</u>			
TRAVEL - EXEMPT STAFF	0	0	15
TOTAL TRAVEL & MEALS	0	0	15
<u>ADMINISTRATIVE</u>			
POSTAGE/SHIPPING	220	0	13
PROMOTION - PRODUCTS/SWAG	500	0	447
SUBSCRIPTIONS	566	0	221
SUPPLIES - OFFICE	245	0	405
SUPPLIES - OTHER	575	0	577
TELECOM - CELL PHONE	3,000	3,000	2,338
TELECOM - INTERNET/CABLE	900	936	894
TELECOM- TELEPHONE	579	0	579
I/C BUILDING USE FEE	1,760	1,760	0
I/C INFO. TECHNOLOGY FEE	10,800	10,800	10,800
I/C REFRESHMENTS	0	0	31
I/C PRINTING	255	420	204
TOTAL ADMINISTRATIVE	19,400	16,916	16,506

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
145 - COOPERATIVE PROGRAM & AMBASSADORS			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	21,046	292,484	191,140
TOTAL COMPENSATION	21,046	292,484	191,140
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	5,500	30,196	6,374
TOTAL TRAVEL & MEALS	5,500	30,196	6,374
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	9,500	(207,700)	(185,840)
TOTAL ADMINISTRATIVE	9,500	(207,700)	(185,840)
<u>MINISTRY</u>			
11005 - CHURCH RECOGNITION	0	5,000	0
11047 - ASSOCIATIONAL MINISTRY	0	14,400	80,080
11210 - COOPERATIVE PROGRAM PROMOTION	0	48,086	61,511
11285 - EXECUTIVE BOARD EXPENSE	0	270	0
11891 - ANNUAL MEETING	0	7,736	22,023
11953 - BWA MEETINGS & CONGRESS	0	2,900	0
12073 - AMBASSADOR	0	0	237
13585 - DISCOVER TEXAS BAPTISTS	0	16,296	0
13665 - CP ANNUAL REPORT	0	23,950	11,015
13666 - 52 SUNDAYS	0	6,500	0
TOTAL MINISTRY	0	125,138	174,866
 NET SURPLUS/(DEFICIT)	 (36,046)	 (240,118)	 (186,539)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

145 - COOPERATIVE PROGRAM & AMBASSADORS

COMPENSATION

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
SALARIES	21,046	236,000	147,706
EMPLOYEE BENEFITS - FICA	0	13,074	6,782
EMPLOYEE BENEFITS - GROUP INS	0	29,997	26,172
EMPLOYEE BENEFITS - RTMT CONTRIB	0	13,413	9,574
EMPLOYEE BENEFITS - DENTAL	0	0	906
TOTAL COMPENSATION	21,046	292,484	191,140

TRAVEL & MEALS

TRAVEL - DIRECTOR	5,500	24,000	3,956
TRAVEL - EXEMPT STAFF	0	5,196	2,418
TRAVEL - NON EXEMPT STAFF	0	1,000	0
TOTAL TRAVEL & MEALS	5,500	30,196	6,374

ADMINISTRATIVE

CATERING	2,000	0	356
GIFTS/MEMORIALS/FLOWERS	0	600	0
HONORARIUMS	2,500	0	0
PASTOR MAILINGS	0	0	(30)
POSTAGE/SHIPPING	0	1,200	891
PROGRAM SUPPORT	3,000	0	0
PROMOTION - PRODUCTS/SWAG	1,000	0	0
SUPPLIES - OFFICE	0	1,600	2,374
TELECOM- CELL PHONE	0	1,800	2,040
TELECOM - INTERNET/CABLE	0	0	548
TRAINING/CONTINUING EDUCATION	1,000	0	348
Less: Contra - CP Budget Allocation	0	240,118	211,545
I/C BUILDING USE FEE	0	11,418	8,081
I/C INFORMATION TECHNOLOGY FEES	0	14,400	9,900
I/C PRINTING	0	1,400	600
TOTAL ADMINISTRATIVE	9,500	(207,700)	(186,435)

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
165 - RESOURCE DEVELOPMENT			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	166,194	0	0
TOTAL COMPENSATION	166,194	0	0
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	10,000	0	0
TOTAL TRAVEL & MEALS	10,000	0	0
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	20,000	0	0
TOTAL ADMINISTRATIVE	20,000	0	0
 NET SURPLUS/(DEFICIT)	 (196,194)	 0	 0

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
165 - RESOURCE DEVELOPMENT			
<u>COMPENSATION</u>			
SALARIES	126,000	0	0
EMPLOYEE BENEFITS - FICA	9,634	0	0
EMPLOYEE BENEFITS - GROUP INS	21,736	0	0
EMPLOYEE BENEFITS - RTMT CONTRIB	7,564	0	0
EMPLOYEE BENEFITS - DENTAL	1,260	0	0
TOTAL COMPENSATION	166,194	0	0
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	10,000	0	0
TOTAL TRAVEL & MEALS	10,000	0	0
<u>ADMINISTRATIVE</u>			
PROGRAM SUPPORT	20,000	0	0
TOTAL ADMINISTRATIVE	20,000	0	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
120 - COOPERATIVE PROG			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	238,381	0	57,573
TOTAL COMPENSATION	238,381	0	57,573
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	34,000	0	7,148
TOTAL TRAVEL & MEALS	34,000	0	7,148
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	(204,310)	0	5,135
TOTAL ADMINISTRATIVE	(204,310)	0	5,135
<u>MINISTRY</u>			
11005 - CHURCH RECOGNITION	20,800	0	0
11197 - CONVENTION ANNUALS	0	0	5,750
11210 - COOPERATIVE PROGRAM PROMOTION	51,180	0	0
11284 - EVENTS/CONFERENCES	8,100	0	0
11891 - ANNUAL MEETING	9,400	0	0
13585 - DISCOVER TEXAS BAPTISTS	15,600	0	0
13665 - CP ANNUAL REPORT	8,000	0	0
14058 - CP APPRECIATION	30,000	0	0
TOTAL MINISTRY	143,080	0	5,750
 NET SURPLUS/(DEFICIT)	 (211,151)	 0	 (75,606)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
120 - COOPERATIVE PROG			
<u>COMPENSATION</u>			
SALARIES	160,925	0	56,645
EMPLOYEE BENEFITS - FICA	6,334	0	131
EMPLOYEE BENEFITS - GROUP INS	55,536	0	668
EMPLOYEE BENEFITS - RTMT CONTRIB	13,600	0	111
EMPLOYEE BENEFITS - DENTAL	1,986	0	18
TOTAL COMPENSATION	238,381	0	57,573
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	24,000	0	7,148
TRAVEL - EXEMPT STAFF	10,000	0	0
TOTAL TRAVEL & MEALS	34,000	0	7,148
<u>ADMINISTRATIVE</u>			
GIFTS/MEMORIALS/FLOWERS	3,500	0	0
POSTAGE/SHIPPING	2,500	0	0
SUPPLIES - OFFICE	5,000	0	0
TELECOM - CELL PHONE	1,800	0	17
TELECOM- TELEPHONE	0	0	579
TRAINING/CONTINUING EDUCATION	14,000	0	0
Less: Contra - CP Budget Allocation	240,118	0	0
I/C BUILDING USE FEE	1,408	0	2,119
I/C INFORMATION TECHNOLOGY FEES	3,600	0	2,400
I/C PRINTING	4,000	0	21
TOTAL ADMINISTRATIVE	(204,310)	0	5,135

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
180 - COMMUNICATIONS			
<u>REVENUE</u>			
11802 - TEXAS BAPTIST MAGAZINE	9,000	9,000	0
12052 - WEB CONTENT	(100)	(100)	240
TOTAL REVENUE	8,900	8,900	240
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	940,836	935,545	960,856
TOTAL COMPENSATION	940,836	935,545	960,856
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	147
TOTAL TRAVEL & MEALS	0	0	147
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	123,875	136,446	128,847
TOTAL ADMINISTRATIVE	123,875	136,446	128,847
<u>MINISTRY</u>			
11188 - CONSULTATIVE SERVICES	1,050	1,000	546
11219 - CREATIVE SERVICES	13,200	11,000	9,659
11285 - EXECUTIVE BOARD EXPENSE	1,800	1,500	0
11539 - COMMUNICATIONS LEADERSHIP	11,610	12,500	11,887
11572 - NEWS & INFORMATION SERVICES	83,697	50,092	78,619
11579 - NORTH KOREAN FAMINE RELIEF	0	0	132
11802 - TEXAS BAPTIST MAGAZINE	78,750	78,750	66,033
11891 - ANNUAL MEETING	5,000	5,000	11,051
12052 - WEB CONTENT	27,000	30,300	14,978
71011 - BAPTIST STANDARD	48,000	0	0
TOTAL MINISTRY	270,107	190,141	192,905
NET SURPLUS/(DEFICIT)	(1,325,918)	(1,253,232)	(1,282,516)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
180 - COMMUNICATIONS			
<u>COMPENSATION</u>			
SALARIES	680,510	675,493	689,706
EMPLOYEE BENEFITS - FICA	46,956	51,022	48,249
EMPLOYEE BENEFITS - GROUP INS	164,462	168,895	175,736
EMPLOYEE BENEFITS - RTMT CONTRIB	44,148	40,136	40,486
EMPLOYEE BENEFITS - DENTAL	4,760	0	6,679
TOTAL COMPENSATION	940,836	935,545	960,856
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	0	147
TOTAL TRAVEL & MEALS	0	0	147
<u>ADMINISTRATIVE</u>			
COPIERS/PRINTING	0	0	(16)
POSTAGE/SHIPPING	240	240	152
PROMOTION/PUBLICITY	12,000	10,000	5,526
PROMOTION - PRINTING	0	0	2,040
SOFTWARE SUPPORT/MAINTENANCE	4,000	7,300	5,346
STAFF MEETINGS/RETREATS	2,630	2,000	1,861
SUBSCRIPTIONS	3,599	5,000	4,803
SUPPLIES - OFFICE	3,300	3,000	5,303
TELECOM - CELL PHONE	11,500	11,500	9,663
TELECOM- TELEPHONE	2,000	2,000	3,458
TRAINING/CONTINUING EDUCATION	0	0	162
I/C BUILDING USE FEE	37,907	37,906	37,555
I/C INFO. TECHNOLOGY FEE	43,200	54,000	51,600
I/C PRINTING	3,500	3,500	1,135
OUTGOING TRANSFER	0	0	260
TOTAL ADMINISTRATIVE	123,875	136,446	128,847

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
130 - TEXAS BAPTIST MISSIONS FOUNDATION			
<u>REVENUE</u>			
12021 - TMBF AWARDS BANQUET	5,000	30,000	1,416
TOTAL REVENUE	5,000	30,000	1,416
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	641,658	515,390	578,395
TOTAL COMPENSATION	641,658	515,390	578,395
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	52,630	76,651	(509,993)
TOTAL ADMINISTRATIVE	52,630	76,651	(509,993)
<u>MINISTRY</u>			
111B9 - CONTINUING EDUCATION	0	0	21
11247 - DONOR ACQUISITION & CULTIVATION	42,770	46,600	67,389
112B5 - EXECUTIVE BOARD EXPENSE	1,060	1,060	720
11303 - TBMF COUNCIL	3,650	3,150	4,010
11B91 - ANNUAL MEETING	6,985	5,770	10,967
11953 - BWA MEETINGS & CONGRESS	2,950	2,930	28,712
12021 - TMBF AWARDS BANQUET	5,730	3,600	5,144
12073 - AMBASSADOR	0	0	541
12084 - BU BSM Campaign Expenses	0	0	37
13471 - PIPER - TBMF STAFF	0	3,600	0
13492 - TBMF MINISTRY TRAVEL	23,960	18,250	27,338
TOTAL MINISTRY	87,105	84,960	144,879
 NET SURPLUS/(DEFICIT)	 (776,393)	 (647,001)	 (211,865)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

130 - TEXAS BAPTIST MISSIONS FOUNDATION

COMPENSATION

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
SALARIES	503,518	416,901	465,193
EMPLOYEE BENEFITS - FICA	26,974	26,922	25,581
EMPLOYEE BENEFITS - GROUP INS	60,726	34,531	41,157
EMPLOYEE BENEFITS - RTMT CONTRIB	47,150	37,037	44,293
EMPLOYEE BENEFITS - DENTAL	3,290	0	2,170
TOTAL COMPENSATION	641,658	515,390	578,395

ADMINISTRATIVE

AUTO/TRUCK EXPENSE	0	0	(795)
BOOKS/LITERATURE	0	0	818
CATERING	0	0	56
CONTRACT LABOR	0	24,000	0
COPIERS/PRINTING	0	4,706	1,895
DUES	0	955	340
GIFTS/MEMORIALS/FLOWERS	0	300	482
GRAPHIC DESIGN/ARTWORK	0	0	280
MOVING EXPENSES	0	0	5,690
POSTAGE/SHIPPING	1,080	2,192	1,193
PROCESSING FEES	0	80	0
PROFESSIONAL FEES	0	0	12,550
PROMOTION/PUBLICITY	0	0	1,000
PROMOTION - PRINTING	0	0	461
REGISTRATION	0	0	4,474
SUBSCRIPTIONS	180	180	300
SUPPLIES - OFFICE	1,020	960	721
SUPPLIES - OTHER	0	0	432
TELECOM - CELL PHONE	4,800	4,800	4,827
TELECOM- TELEPHONE	1,720	0	1,731
TRAINING/CONTINUING EDUCATION	0	0	397
I/C BUILDING USE FEE	16,830	14,718	14,718
I/C INFO. TECHNOLOGY FEE	23,400	21,600	23,700
I/C BOOTH FEES	0	0	1,210
I/C REFRESHMENTS	0	0	39
I/C PRINTING	3,600	2,160	3,847
OUTGOING TRANSFER	0	0	2,530
TOTAL ADMINISTRATIVE	52,630	76,651	82,895

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

395 - GC2 PRESS

REVENUE

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
11083 - BIBLE STUDY ENGLISH ADULT	402,004	422,004	383,394
13856 - THE RELUCTANT PEACEMAKER	0	0	25
13858 - THE JOSHUA DILEMMA	0	0	(60)
TOTAL REVENUE	402,004	422,004	383,359

COMPENSATION

10000 - ADMINISTRATIVE	204,580	215,676	214,793
TOTAL COMPENSATION	204,580	215,676	214,793

TRAVEL & MEALS

10000 - ADMINISTRATIVE	25,000	0	(68)
TOTAL TRAVEL & MEALS	25,000	0	(68)

ADMINISTRATIVE

10000 - ADMINISTRATIVE	44,560	41,969	54,768
TOTAL ADMINISTRATIVE	44,560	41,969	54,768

MINISTRY

11083 - BIBLE STUDY ENGLISH ADULT	232,784	205,719	218,686
11234 - EXISTING CHURCH EVANGELISM STRATEGIES	0	0	382
11285 - EXECUTIVE BOARD EXPENSE	1,950	1,604	1,380
11891 - ANNUAL MEETING	2,200	2,001	1,900
13858 - THE JOSHUA DILEMMA	0	0	(2,486)
TOTAL MINISTRY	236,934	209,324	219,861

NET SURPLUS/(DEFICIT)

(109,070)	(44,966)	(105,995)
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Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

395 - GC2 PRESS

COMPENSATION

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
SALARIES	180,000	157,696	156,214
EMPLOYEE BENEFITS - FICA	5,174	4,959	4,994
EMPLOYEE BENEFITS - GROUP INS	13,804	38,128	36,820
EMPLOYEE BENEFITS - RTMT CONTRIB	4,798	14,894	15,382
EMPLOYEE BENEFITS - DENTAL	804	0	1,383
TOTAL COMPENSATION	204,580	215,676	214,793

TRAVEL & MEALS

TRAVEL - DIRECTOR	25,000	0	0
TRAVEL - EXEMPT STAFF	0	0	(68)
TOTAL TRAVEL & MEALS	25,000	0	(68)

ADMINISTRATIVE

COPIERS/PRINTING	0	0	499
DUES	150	150	0
POSTAGE/SHIPPING	21,700	21,000	29,381
PROMOTION/PUBLICITY	0	0	3,591
RENT - MEETING SPACE/BOOTH	0	0	297
SUBSCRIPTIONS	7,611	5,720	2,380
SUPPLIES - OFFICE	500	500	533
TELECOM - CELL PHONE	1,984	1,984	2,468
TELECOM- TELEPHONE	355	355	866
I/C BUILDING USE FEE	5,060	5,060	5,060
I/C INFO. TECHNOLOGY FEE	7,200	7,200	7,200
I/C PRINTING	0	0	2,313
OUTGOING TRANSFER	0	0	180
TOTAL ADMINISTRATIVE	44,560	41,969	54,768

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Strengthen Churches

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
215 - CENTER FOR CHURCH HEALTH			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	241,966	231,866	244,629
TOTAL COMPENSATION	241,966	231,866	244,629
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	21,300	25,500	9,394
TOTAL TRAVEL & MEALS	21,300	25,500	9,394
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	62,810	62,458	25,515
TOTAL ADMINISTRATIVE	62,810	62,458	25,515
<u>MINISTRY</u>			
11234 - EXISTING CHURCH EVANGELISM STRATEGIES	0	0	25
11324 - HEALTHCARE	0	0	20
TOTAL MINISTRY	0	0	45
 NET SURPLUS/(DEFICIT)	 (326,076)	 (319,825)	 (279,583)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
215 - CENTER FOR CHURCH HEALTH			
<u>COMPENSATION</u>			
SALARIES	170,260	170,119	181,334
EMPLOYEE BENEFITS - FICA	4,796	4,439	4,461
EMPLOYEE BENEFITS - GROUP INS	46,956	39,535	40,261
EMPLOYEE BENEFITS - RTMT CONTRIB	18,758	17,773	17,778
EMPLOYEE BENEFITS - DENTAL	1,196	0	796
TOTAL COMPENSATION	241,966	231,866	244,629
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	21,000	25,000	9,198
TRAVEL - NON EXEMPT STAFF	300	500	196
TOTAL TRAVEL & MEALS	21,300	25,500	9,394
<u>ADMINISTRATIVE</u>			
CATERING	3,500	3,039	2,322
PROCESSING FEES	0	0	2,339
PROGRAM SUPPORT	14,300	18,200	2
PROMOTION - ADVERTISING	17,000	13,510	0
STAFF MEETINGS/RETREATS	8,500	9,000	218
SUPPLIES - OFFICE	0	0	403
TELECOM- CELL PHONE	2,400	2,400	2,475
TELECOM - TELEPHONE	200	1,200	0
I/C BUILDING USE FEE	6,710	6,710	6,710
I/C INFORMATION TECHNOLOGY FEES	7,200	7,200	7,200
I/C PRINTING	3,000	1,200	3,132
OUTGOING TRANSFERS	0	0	713
TOTAL ADMINISTRATIVE	62,810	62,458	25,515

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
385 - CHURCH HEALTH STRATEGY			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	100
TOTAL REVENUE	0	0	100
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	439,108	269,724	319,060
TOTAL COMPENSATION	439,108	269,724	319,060
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	58,000	56,500	53,256
TOTAL TRAVEL & MEALS	58,000	56,500	53,256
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	172,828	187,975	92,738
TOTAL ADMINISTRATIVE	172,828	187,975	92,738
<u>MINISTRY</u>			
13915 - Revitalization Support for Lower-Income Churches	0	0	77
13916 - PAVE for Ethnic Minorities	0	0	(301)
TOTAL MINISTRY	0	0	(225)
 NET SURPLUS/(DEFICIT)	 (669,936)	 (514,199)	 (464,729)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

385 - CHURCH HEALTH STRATEGY

REVENUE

PRODUCT REVENUE/SALES

TOTAL REVENUE

2026 PROPOSED	2025 APPROVED	2024 ACTUAL
0	0	100
0	0	100

COMPENSATION

SALARIES

EMPLOYEE BENEFITS - FICA

EMPLOYEE BENEFITS - GROUP INS

EMPLOYEE BENEFITS - RTMT CONTRIB

EMPLOYEE BENEFITS - DENTAL

TOTAL COMPENSATION

307,074	195,040	226,274
6,236	1,899	2,707
98,102	58,105	71,605
24,890	14,680	15,994
2,806	0	2,480
439,108	269,724	319,060

TRAVEL & MEALS

TRAVEL - DIRECTOR

TRAVEL - EXEMPT STAFF

TRAVEL - NON EXEMPT STAFF

TRAVEL - EMPLOYMENT AGREEMENT

TRAVEL - NON-EMPLOYEE

TOTAL TRAVEL & MEALS

24,000	24,000	26,104
10,000	10,000	10,306
2,000	2,500	1,785
17,000	15,000	11,533
5,000	5,000	3,528
58,000	56,500	53,256

ADMINISTRATIVE

BACKGROUND CHECKS

BOOKS/LITERATURE

CATERING

CONFERENCE MATERIALS

COPIERS/PRINTING

CREATIVE SERVICES

GIFTS/MEMORIALS/FLOWERS

HONORARIUMS

OUTSIDE CONSULTANTS

POSTAGE/SHIPPING

PROFESSIONAL FEES

PROGRAM SUPPORT

PROMOTION - PRINTING

PROMOTION - PRODUCTS/SWAG

REGISTRATION

RENT - AUTO

SUPPLIES - OFFICE

SUPPLIES - OTHER

TELECOM- CELL PHONE

TRAINING/CONTINUING EDUCATION

I/C BUILDING USE FEE

I/C INFORMATION TECHNOLOGY FEES

I/C REFRESHMENTS

360	267	171
2,000	2,000	2,444
3,000	3,000	5,506
7,000	10,000	8,000
750	750	0
100	500	0
0	0	124
1,350	250	5,400
0	0	1,200
600	200	348
116,000	116,000	32,250
2,000	2,000	2,000
0	0	1,928
6,000	5,000	11,709
1,200	3,000	0
0	0	1,294
700	200	373
2,000	2,000	2,694
3,000	3,000	2,938
10,000	20,000	10,021
4,708	8,008	7,183
10,800	10,800	10,800
360	500	229

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
I/C PRINTING	900	500	970
I/C MINISTRY FUNDING	0	0	(1,154)
TOTAL ADMINISTRATIVE	172,828	187,975	106,426

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

415 - DISCIPLESHIP

REVENUE

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	4,500	4,500	5,350
11225 - TRAINING EVENTS - SS/DISC	0	0	500
11294 - FAMILY MINISTRY	0	4,975	0
11395 - LEADERSHIP TXB	5,700	5,700	0
11527 - DISCIPLESHIP LEADERS RETREAT	7,440	7,440	16,569
11740 - SPECIAL FRIENDS RETREAT	20,900	20,900	5,815
11872 - YOUTH MINISTRY CONCLAVE	78,470	78,470	133,252
13214 - PRESCHOOL/CHILDREN'S MINISTRY	23,000	23,000	23,090
13669 - CHILDREN'S EVANGELISTIC RESOURCES	0	2,000	220
87014 - BIBLE STUDY/DISCIPLESHIP	15,000	0	11,465
TOTAL REVENUE	155,010	146,985	196,261

COMPENSATION

10000 - ADMINISTRATIVE	468,454	441,242	433,640
11872 - YOUTH MINISTRY CONCLAVE	0	0	200
87014 - BIBLE STUDY/DISCIPLESHIP	0	0	134
TOTAL COMPENSATION	468,454	441,242	433,974

TRAVEL & MEALS

10000 - ADMINISTRATIVE	0	0	171
TOTAL TRAVEL & MEALS	0	0	171

ADMINISTRATIVE

10000 - ADMINISTRATIVE	49,660	49,659	19,089
TOTAL ADMINISTRATIVE	49,660	49,659	19,089

MINISTRY

11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	4,500	4,500	4,899
11130 - CHILDREN'S WEEKDAY MINISTRIES	356	356	17
11225 - TRAINING EVENTS - SS/DISC	10,390	10,390	16,343
11294 - FAMILY MINISTRY	0	4,975	0
11395 - LEADERSHIP TXB	8,474	8,474	6,321
11513 - MINISTRY TRAVEL - DISC TEAM	26,267	26,267	26,557
11527 - DISCIPLESHIP LEADERS RETREAT	15,031	15,031	19,360
11687 - LEADER DEVELOPMENT - SS/DISC	5,795	5,795	4,943
11740 - SPECIAL FRIENDS RETREAT	27,912	27,912	15
11777 - SUPER SUMMER	0	0	66
11872 - YOUTH MINISTRY CONCLAVE	91,010	91,010	170,057
13214 - PRESCHOOL/CHILDREN'S MINISTRY	27,750	27,750	26,931
13669 - CHILDREN'S EVANGELISTIC RESOURCES	0	2,356	15
87014 - BIBLE STUDY/DISCIPLESHIP	15,000	0	8,763
TOTAL MINISTRY	232,485	224,816	284,286

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
NET SURPLUS/(DEFICIT)	(595,589)	(568,733)	(541,258)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

415 - DISCIPLESHIP

COMPENSATION

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
SALARIES	345,852	314,270	319,426
EMPLOYEE BENEFITS - FICA	12,674	11,621	10,890
EMPLOYEE BENEFITS - GROUP INS	82,044	87,829	74,594
EMPLOYEE BENEFITS - RTMT CONTRIB	24,776	27,522	25,902
EMPLOYEE BENEFITS - DENTAL	3,108	0	2,828
TOTAL COMPENSATION	468,454	441,242	433,640

TRAVEL & MEALS

TRAVEL - EXEMPT STAFF	0	0	13
TRAVEL - NON-EMPLOYEE	0	0	157
TOTAL TRAVEL & MEALS	0	0	171

ADMINISTRATIVE

BANK FEES	237	237	0
BOOKS/LITERATURE	285	285	186
CATERING	570	570	0
DISPLAYS - MEETINGS	380	380	0
DUES	475	475	400
GIFTS/MEMORIALS/FLOWERS	342	342	149
POSTAGE/SHIPPING	237	237	140
PROCESSING FEES	0	0	75
PROGRAM SUPPORT	570	570	0
PROMOTION/PUBLICITY	684	684	0
STAFF MEETINGS/RETREATS	570	570	0
SUBSCRIPTIONS	428	428	1,670
SUPPLIES - OFFICE	0	0	487
SUPPLIES - OTHER	475	475	422
TELECOM - CELL PHONE	6,300	6,300	4,690
TELECOM- TELEPHONE	610	610	2,019
I/C BUILDING USE FEE	14,366	14,366	13,541
I/C INFO. TECHNOLOGY FEE	18,000	18,000	17,100
I/C PRINTING	5,130	5,130	3,211
TOTAL ADMINISTRATIVE	49,660	49,659	44,089

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
270 - EVANGELISM			
<u>REVENUE</u>			
11182 - CONGRESO	143,308	143,308	102,695
11278 - UNAPOLOGETICS	0	37,500	8,890
11777 - SUPER SUMMER	235,500	226,844	234,483
11999 - AFRICAN AMERICAN EVANGELISM CONFERENCES	9,300	9,700	0
13914 - GREENHOUSE	0	0	1,200
13918 - CAN I ASK YOU A QUESTION	0	0	6,874
13976 - The Lazy Approach	0	0	18,263
14034 - UnApologetic Conference Participants - Houston	0	0	1,995
87001 - CHURCH MISSIONS AND EVANGELISM COORDINAT	0	0	2,875
TOTAL REVENUE	388,108	417,352	377,275
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	581,544	672,455	627,371
11182 - CONGRESO	0	0	444
11777 - SUPER SUMMER	0	0	2,500
13976 - The Lazy Approach	0	0	12,924
TOTAL COMPENSATION	581,544	672,455	643,239
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	72,000	0	0
TOTAL TRAVEL & MEALS	72,000	0	0
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	53,408	57,820	52,697
TOTAL ADMINISTRATIVE	53,408	57,820	52,697
<u>MINISTRY</u>			
11182 - CONGRESO	146,947	146,947	102,251
11278 - UNAPOLOGETICS	3,750	41,139	8,890
11280 - EVANGELISM CONFERENCES	0	0	(500)
11777 - SUPER SUMMER	235,500	226,844	210,262
11999 - AFRICAN AMERICAN EVANGELISM CONFERENCES	12,650	13,339	1,591
13800 - RECHARGE RALLY	0	0	404
13914 - GREENHOUSE	0	0	781
13918 - CAN I ASK YOU A QUESTION	0	0	3,495
14034 - UnApologetic Conference Participants - Houston	0	0	(191)
87026 - ASSOCIATIONAL MISSIONS AND ADMINISTRATION	0	0	154
TOTAL MINISTRY	398,847	428,267	327,138
NET SURPLUS/(DEFICIT)	(717,691)	(741,191)	(645,799)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
270 - EVANGELISM			
<u>COMPENSATION</u>			
SALARIES	458,904	488,264	486,879
EMPLOYEE BENEFITS - FICA	9,332	11,187	8,859
EMPLOYEE BENEFITS - GROUP INS	90,300	134,726	102,627
EMPLOYEE BENEFITS - RTMT CONTRIB	20,150	38,279	25,820
EMPLOYEE BENEFITS - DENTAL	2,858	0	3,186
TOTAL COMPENSATION	581,544	672,455	627,371
<u>TRAVEL & MEALS</u>			
TRAVEL - EXEMPT STAFF	69,000	0	0
TRAVEL - OTHER STAFF	3,000	0	0
TOTAL TRAVEL & MEALS	72,000	0	0
<u>ADMINISTRATIVE</u>			
TUITION REIMBURSEMENT	0	0	(3,643)
CONTRACT LABOR	0	0	3,000
COPIERS/PRINTING	0	200	0
GIFTS/MEMORIALS/FLOWERS	0	100	0
POSTAGE/SHIPPING	0	150	406
PROCESSING FEES	0	0	564
PROMOTION - PRODUCTS/SWAG	0	200	0
SUPPLIES - OFFICE	300	300	295
TELECOM - CELL PHONE	9,000	9,000	6,339
TELECOM- TELEPHONE	0	0	2,019
I/C BUILDING USE FEE	17,908	18,070	17,702
I/C INFO. TECHNOLOGY FEE	25,200	28,800	25,500
I/C PRINTING	1,000	1,000	515
TOTAL ADMINISTRATIVE	53,408	57,820	52,697

Baptist General Convention of Texas

PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT

2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
500 - CHRISTIAN LIFE COMMISSION			
<u>REVENUE</u>			
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATION	0	0	112
12045 - IMMIGRATION SERVICES & AID CENTER (ISAAC)	34,992	34,992	0
TOTAL REVENUE	34,992	34,992	112
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	496,640	394,914	366,915
TOTAL COMPENSATION	496,640	394,914	366,915
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	29,496	34,500	17,484
TOTAL TRAVEL & MEALS	29,496	34,500	17,484
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	52,680	56,144	41,611
TOTAL ADMINISTRATIVE	52,680	56,144	41,611
<u>MINISTRY</u>			
11132 - CHRISTIAN LIFE CONFERENCE	6,500	6,558	7,161
11166 - COMMISSION MEETINGS	3,000	3,000	0
11234 - EXISTING CHURCH EVANGELISM STRATEGIES	0	0	7
11251 - EDUCATION AND PROMOTION	6,500	6,500	4,989
11285 - EXECUTIVE BOARD EXPENSE	5,000	5,000	762
11312 - GREAT DAY TEXAS PROMOTION	0	0	100
11814 - ETHICS & JUSTICE	5,000	5,000	4,659
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATION	14,996	15,000	10,503
11882 - CHAPLAIN TRAINING EVENT	0	0	516
13096 - COMMUNITY DEVELOPMENT	50,000	50,000	48,500
13125 - LEGISLATIVE SERVICES & PUBLICATIONS	63,000	110,000	114,695
13927 - CENTER ENRICHMENT SUPPORT	0	0	11
14041 - OVERCOMER CONFERENCE	0	0	936
TOTAL MINISTRY	153,996	201,058	192,840
 NET SURPLUS/(DEFICIT)	 (697,820)	 (651,624)	 (618,738)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
500 - CHRISTIAN LIFE COMMISSION			
<u>COMPENSATION</u>			
SALARIES	344,436	266,306	241,957
EMPLOYEE BENEFITS - FICA	21,710	19,806	18,193
EMPLOYEE BENEFITS - GROUP INS	106,354	97,894	88,075
EMPLOYEE BENEFITS - RTMT CONTRIB	19,824	10,908	14,548
EMPLOYEE BENEFITS - DENTAL	4,316	0	4,142
TOTAL COMPENSATION	496,640	394,914	366,915
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	9,996	15,000	3,875
TRAVEL - EXEMPT STAFF	15,000	15,000	11,675
TRAVEL - OTHER STAFF	3,000	3,000	1,933
TRAVEL - NON-EMPLOYEE	1,500	1,500	0
TOTAL TRAVEL & MEALS	29,496	34,500	17,484
<u>ADMINISTRATIVE</u>			
BANK FEES	0	0	56
BOOKS/LITERATURE	1,000	1,000	149
CATERING	0	0	86
CONTRACT LABOR	5,000	5,000	0
COPIERS/PRINTING	1,000	4,500	0
DONATIONS	504	504	0
GIFTS/MEMORIALS/FLOWERS	300	300	397
POSTAGE/SHIPPING	400	400	130
REGISTRATION	1,200	1,200	240
RENT - EQUIPMENT	1,000	1,000	23
STAFF MEETINGS/RETREATS	0	0	159
STIPENDS	0	0	1,154
SUBSCRIPTIONS	1,500	1,500	2,160
SUPPLIES - OFFICE	1,200	3,000	759
SUPPLIES - OTHER	2,496	2,500	174
TELECOM - CELL PHONE	4,920	4,920	4,038
TELECOM- TELEPHONE	0	0	2,884
I/C BUILDING USE FEE	11,660	13,420	13,420
I/C INFO. TECHNOLOGY FEE	18,000	14,400	14,700
I/C BOOTH FEES	2,500	2,500	0
I/C PRINTING	0	0	1,007
OUTGOING TRANSFER	0	0	75
TOTAL ADMINISTRATIVE	52,680	56,144	41,611

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
490 - CENTER FOR CULTURAL ENGAGEMENT			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	191,258	222,256	238,266
TOTAL COMPENSATION	191,258	222,256	238,266
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	17,000	27,000	10,947
TOTAL TRAVEL & MEALS	17,000	27,000	10,947
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	21,230	21,130	24,369
TOTAL ADMINISTRATIVE	21,230	21,130	24,369
<u>MINISTRY</u>			
11891 - ANNUAL MEETING	7,500	7,500	603
13927 - CENTER ENRICHMENT SUPPORT	0	0	4,496
TOTAL MINISTRY	7,500	7,500	5,099
 NET SURPLUS/(DEFICIT)	 (236,988)	 (277,886)	 (278,681)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
490 - CENTER FOR CULTURAL ENGAGEMENT			
<u>COMPENSATION</u>			
SALARIES	137,066	169,650	177,318
EMPLOYEE BENEFITS - FICA	9,856	9,641	13,190
EMPLOYEE BENEFITS - GROUP INS	31,876	35,964	34,510
EMPLOYEE BENEFITS - RTMT CONTRIB	10,782	7,000	11,749
EMPLOYEE BENEFITS - DENTAL	1,678	0	1,499
TOTAL COMPENSATION	191,258	222,256	238,266
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	17,000	25,000	9,402
TRAVEL - EXEMPT STAFF	0	2,000	1,545
TOTAL TRAVEL & MEALS	17,000	27,000	10,947
<u>ADMINISTRATIVE</u>			
BACKGROUND CHECKS	0	0	42
BOOKS/LITERATURE	240	240	97
COPIERS/PRINTING	500	500	1,064
GRANTS	0	0	93
POSTAGE/SHIPPING	250	250	1
REGISTRATION	0	0	10
STAFF MEETINGS/RETREATS	0	0	456
SUPPLIES - OFFICE	800	800	842
TELECOM - CELL PHONE	2,640	2,640	1,786
TELECOM- TELEPHONE	0	0	579
I/C BUILDING USE FEE	8,250	7,950	8,025
I/C INFO. TECHNOLOGY FEE	7,200	7,200	7,200
I/C REGISTRATION FEES	0	0	135
I/C REFRESHMENTS	150	150	76
I/C PRINTING	1,200	1,400	474
OUTGOING TRANSFER	0	0	3,489
TOTAL ADMINISTRATIVE	21,230	21,130	24,369

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
400 - MUSIC AND WORSHIP			
<u>REVENUE</u>			
11001 - EVERLASTING	16,000	17,750	16,210
11249 - INSTRUMENTAL CONVERGENCE	4,225	6,250	5,665
11257 - WORSHIP SUMMITS	1,890	1,620	1,990
11318 - HANDBELL FESTIVALS	2,900	3,275	2,925
13225 - CHILDREN'S WORSHIP UNIVERSITY	13,670	14,995	14,737
TOTAL REVENUE	38,685	43,890	41,527
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	162,226	154,428	155,213
TOTAL COMPENSATION	162,226	154,428	155,213
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	17
TOTAL TRAVEL & MEALS	0	0	17
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	20,808	20,308	23,721
TOTAL ADMINISTRATIVE	20,808	20,308	23,721
<u>MINISTRY</u>			
11001 - EVERLASTING	18,250	21,000	22,967
11249 - INSTRUMENTAL CONVERGENCE	6,900	6,900	5,206
11257 - WORSHIP SUMMITS	6,700	6,500	7,339
11284 - EVENTS/CONFERENCES	11,000	13,064	14,100
11285 - EXECUTIVE BOARD EXPENSE	500	300	219
11318 - HANDBELL FESTIVALS	8,195	8,295	6,747
11493 - MINISTER OF MUSIC CONSULTATION	3,500	4,500	2,948
11891 - ANNUAL MEETING	1,000	1,000	420
13225 - CHILDREN'S WORSHIP UNIVERSITY	16,600	17,150	15,865
13231 - MUSIC AFFINITY GROUPS	17,530	17,559	15,370
TOTAL MINISTRY	90,175	96,268	91,181
NET SURPLUS/(DEFICIT)	(234,524)	(227,114)	(228,606)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
400 - MUSIC AND WORSHIP			
<u>COMPENSATION</u>			
SALARIES	131,664	127,477	128,045
EMPLOYEE BENEFITS - FICA	3,486	3,296	3,269
EMPLOYEE BENEFITS - GROUP INS	12,752	10,811	10,770
EMPLOYEE BENEFITS - RTMT CONTRIB	14,104	12,844	12,946
EMPLOYEE BENEFITS - DENTAL	220	0	182
TOTAL COMPENSATION	162,226	154,428	155,213
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	0	17
TOTAL TRAVEL & MEALS	0	0	17
<u>ADMINISTRATIVE</u>			
POSTAGE/SHIPPING	250	150	252
PROGRAM SUPPORT	0	0	149
PROMOTION/PUBLICITY	2,000	2,000	2,969
SUBSCRIPTIONS	0	0	120
SUPPLIES - OFFICE	150	150	293
SUPPLIES - OTHER	1,500	1,500	3,371
TELECOM - CELL PHONE	2,400	2,400	2,375
TELECOM- TELEPHONE	600	200	579
I/C BUILDING USE FEE	4,708	4,708	4,708
I/C INFO. TECHNOLOGY FEE	7,200	7,200	7,200
I/C PRINTING	2,000	2,000	1,706
TOTAL ADMINISTRATIVE	20,808	20,308	23,721

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
425 - CHURCH ARCHITECTURE			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	0	8,522
TOTAL COMPENSATION	0	0	8,522
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	1,679
TOTAL TRAVEL & MEALS	0	0	1,679
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	4,050	4,080	3,368
TOTAL ADMINISTRATIVE	4,050	4,080	3,368
<u>MINISTRY</u>			
11140 - CHURCH ARCHITECTURE CONSULTATIONS	32,000	82,000	65,166
TOTAL MINISTRY	32,000	82,000	65,166
 NET SURPLUS/(DEFICIT)	 (36,050)	 (86,080)	 (78,736)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
425 - CHURCH ARCHITECTURE			
<u>COMPENSATION</u>			
SALARIES	0	0	5,327
EMPLOYEE BENEFITS - FICA	0	0	391
EMPLOYEE BENEFITS - GROUP INS	0	0	2,484
EMPLOYEE BENEFITS - RTMT CONTRIB	0	0	307
EMPLOYEE BENEFITS - DENTAL	0	0	13
TOTAL COMPENSATION	0	0	8,522
<u>TRAVEL & MEALS</u>			
TRAVEL - EMPLOYMENT AGREEMENT	0	0	1,679
TOTAL TRAVEL & MEALS	0	0	1,679
<u>ADMINISTRATIVE</u>			
POSTAGE/SHIPPING	250	240	124
PROFESSIONAL FEES	0	0	10,000
SUPPLIES - OFFICE	0	0	40
I/C INFO. TECHNOLOGY FEE	3,600	3,600	3,600
I/C PRINTING	200	240	0
TOTAL ADMINISTRATIVE	4,050	4,080	13,764

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Strengthen Leaders

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
305 - CENTER FOR MINISTERIAL HEALTH			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	235,822	241,896	234,986
TOTAL COMPENSATION	235,822	241,896	234,986
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	1,500	3,120	685
TOTAL TRAVEL & MEALS	1,500	3,120	685
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	20,006	25,788	26,589
TOTAL ADMINISTRATIVE	20,006	25,788	26,589
<u>MINISTRY</u>			
11141 - MEM RESOURCES TRAVEL	0	0	33
11411 - LOCAL CHURCH CONSULTATIONS	17,000	15,900	25,207
11564 - PASTOR LUNCHEONS AND SUPPORT	15,000	10,000	4,709
11891 - ANNUAL MEETING	10,600	10,520	12,275
13567 - PASTOR RETREATS	0	15,000	0
TOTAL MINISTRY	42,600	51,420	42,224
 NET SURPLUS/(DEFICIT)	 (299,928)	 (322,224)	 (304,485)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
305 - CENTER FOR MINISTERIAL HEALTH			
<u>COMPENSATION</u>			
SALARIES	179,568	178,884	174,483
EMPLOYEE BENEFITS - FICA	5,408	5,312	5,197
EMPLOYEE BENEFITS - GROUP INS	34,998	42,034	39,125
EMPLOYEE BENEFITS - RTMT CONTRIB	14,912	15,665	15,385
EMPLOYEE BENEFITS - DENTAL	936	0	797
TOTAL COMPENSATION	235,822	241,896	234,986
<u>TRAVEL & MEALS</u>			
TRAVEL - NON EXEMPT STAFF	1,500	3,120	685
TOTAL TRAVEL & MEALS	1,500	3,120	685
<u>ADMINISTRATIVE</u>			
CATERING	0	0	965
COPIERS/PRINTING	200	240	0
GIFTS/MEMORIALS/FLOWERS	0	0	27
HONORARIUMS	0	0	1,000
POSTAGE/SHIPPING	300	550	89
PROGRAM SUPPORT	0	0	493
PROMOTION - PRODUCTS/SWAG	0	0	254
RENT - MEETING SPACE/BOOTH	0	0	443
SUPPLIES - OFFICE	1,440	1,440	1,709
TELECOM- CELL PHONE	2,150	2,040	2,131
I/C BUILDING USE FEE	7,766	9,658	8,833
I/C INFORMATION TECHNOLOGY FEES	7,200	10,800	9,900
I/C REFRESHMENTS	50	60	26
I/C PRINTING	900	1,000	719
TOTAL ADMINISTRATIVE	20,006	25,788	26,589

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
255 - PASTORAL NETWORKING			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	97,362	115,000	15,735
81157 - MISSIONS MOBILIZATION - WW	0	0	2,865
TOTAL COMPENSATION	97,362	115,000	18,600
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	184,400	35,000	12,595
TOTAL ADMINISTRATIVE	184,400	35,000	12,595
 NET SURPLUS/(DEFICIT)	(281,762)	(150,000)	(31,195)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
255 - PASTORAL NETWORKING			
<u>COMPENSATION</u>			
SALARIES	48,000	90,000	14,324
EMPLOYEE BENEFITS - FICA	0	6,900	0
EMPLOYEE BENEFITS - GROUP INS	42,068	13,600	861
EMPLOYEE BENEFITS - RTMT CONTRIB	7,294	4,500	524
EMPLOYEE BENEFITS - DENTAL	0	0	25
TOTAL COMPENSATION	97,362	115,000	15,735
<u>ADMINISTRATIVE</u>			
PROGRAM SUPPORT	152,500	35,000	0
STAFF MEETINGS/RETREATS	15,000	0	0
TELECOM- CELL PHONE	0	0	60
TRAINING/CONTINUING EDUCATION	10,000	0	8,810
I/C BUILDING USE FEE	3,300	0	1,925
I/C INFORMATION TECHNOLOGY FEES	3,600	0	1,800
TOTAL ADMINISTRATIVE	184,400	35,000	12,595

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
260 - PASTOR'S COMMON			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	123,546	0	0
TOTAL COMPENSATION	123,546	0	0
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	30,000	0	0
TOTAL ADMINISTRATIVE	30,000	0	0
 NET SURPLUS/(DEFICIT)	 (153,546)	 0	 0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
315 - AREA REPRESENTATIVES			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	861,382	889,000	865,882
TOTAL COMPENSATION	861,382	889,000	865,882
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	54,880	54,880	53,685
TOTAL ADMINISTRATIVE	54,880	54,880	53,685
 <u>MINISTRY</u>			
11265 - ETHNIC CAPITAL FUND NEEDS	0	0	12
11560 - MISSIONAL FINANCIAL SUPPORT RAISING TRAINING	0	0	182
11564 - PASTOR LUNCHEONS AND SUPPORT	2,000	2,000	0
11648 - AREA REP 1	14,500	14,000	12,749
11649 - AREA REP 2	14,500	14,000	15,240
11650 - AREA REP 3	14,500	14,000	11,602
11651 - AREA REP 4	14,000	14,000	13,636
11652 - AREA REP 6	14,000	14,000	10,894
11653 - AREA REP 7	14,000	14,000	8,669
11661 - AREA REP 8	14,000	14,000	12,388
11891 - ANNUAL MEETING	5,400	5,400	2,320
13031 - AREA REP 5	14,000	14,000	14,426
13032 - AREA REP 9	14,000	14,000	11,815
TOTAL MINISTRY	134,900	133,400	113,933
 NET SURPLUS/(DEFICIT)	(1,051,162)	(1,077,280)	(1,033,499)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

315 - AREA REPRESENTATIVES

COMPENSATION

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
SALARIES	615,538	664,000	655,509
EMPLOYEE BENEFITS - FICA	0	0	48
EMPLOYEE BENEFITS - GROUP INS	171,640	160,000	143,824
EMPLOYEE BENEFITS - RTMT CONTRIB	69,614	65,000	62,535
EMPLOYEE BENEFITS - DENTAL	4,590	0	3,967
TOTAL COMPENSATION	861,382	889,000	865,882

ADMINISTRATIVE

POSTAGE/SHIPPING	0	0	779
PROMOTION - PRODUCTS/SWAG	2,040	2,040	1,111
SUPPLIES - OFFICE	1,000	1,000	793
TELECOM - CELL PHONE	12,960	12,960	9,837
TELECOM - INTERNET/CABLE	6,480	6,480	7,865
I/C INFO. TECHNOLOGY FEE	32,400	32,400	33,300
I/C PRINTING	0	0	0
TOTAL ADMINISTRATIVE	54,880	54,880	53,685

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
125 - ASSOCIATIONAL RELATIONSHIPS			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	56,439	36,661	1,742
TOTAL COMPENSATION	56,439	36,661	1,742
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	12,000	0	0
TOTAL TRAVEL & MEALS	12,000	0	0
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	611
TOTAL ADMINISTRATIVE	0	0	611
<u>MINISTRY</u>			
11047 - ASSOCIATIONAL MINISTRY	87,550	111,550	0
TOTAL MINISTRY	87,550	111,550	0
 NET SURPLUS/(DEFICIT)	 (155,989)	 (148,211)	 (2,353)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
125 - ASSOCIATIONAL RELATIONSHIPS			
<u>COMPENSATION</u>			
SALARIES	52,423	35,000	1,742
EMPLOYEE BENEFITS - FICA	4,016	1,661	0
TOTAL COMPENSATION	56,439	36,661	1,742
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	12,000	0	0
TOTAL TRAVEL & MEALS	12,000	0	0
<u>ADMINISTRATIVE</u>			
TELECOM- CELL PHONE	0	0	11
I/C INFORMATION TECHNOLOGY FEES	0	0	600
TOTAL ADMINISTRATIVE	0	0	611

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
285 - CENTER FOR FINANCIAL HEALTH			
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	1,000	1,000	0
TOTAL TRAVEL & MEALS	1,000	1,000	0
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	13,200	16,500	0
TOTAL ADMINISTRATIVE	13,200	16,500	0
 NET SURPLUS/(DEFICIT)	 (14,200)	 (17,500)	 0

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
285 - CENTER FOR FINANCIAL HEALTH			
TRAVEL & MEALS			
TRAVEL - NON-EMPLOYEE	1,000	1,000	0
TOTAL TRAVEL & MEALS	1,000	1,000	0
ADMINISTRATIVE			
CONTRACT LABOR	12,000	12,000	0
SUPPLIES - OFFICE	1,200	1,200	0
I/C BUILDING USE FEE	0	3,300	0
TOTAL ADMINISTRATIVE	13,200	16,500	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
290 - CONNECTIONS			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	(75)
11195 - INTERIM CHURCH SERVICES	8,790	8,790	9,180
13726 - PASTOR STRONG	0	0	1,425
TOTAL REVENUE	8,790	8,790	10,530
 <u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	106,264	133,149	143,113
TOTAL COMPENSATION	106,264	133,149	143,113
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	113
TOTAL TRAVEL & MEALS	0	0	113
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	15,713	11,050	9,952
TOTAL ADMINISTRATIVE	15,713	11,050	9,952
 <u>MINISTRY</u>			
11164 - MINISTRY SAFE	0	0	7
11195 - INTERIM CHURCH SERVICES	8,860	6,304	2,160
11891 - ANNUAL MEETING	1,350	1,200	0
TOTAL MINISTRY	10,210	7,504	2,167
 NET SURPLUS/(DEFICIT)	(123,397)	(142,913)	(144,815)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
290 - CONNECTIONS			
<u>REVENUE</u>			
CONFERENCE & BOOTH FEES	0	0	(75)
TOTAL REVENUE	0	0	(75)
 <u>COMPENSATION</u>			
SALARIES	84,996	100,000	115,841
EMPLOYEE BENEFITS - GROUP INS	12,518	19,654	19,090
EMPLOYEE BENEFITS - RTMT CONTRIB	8,152	13,495	7,799
EMPLOYEE BENEFITS - DENTAL	598	0	382
TOTAL COMPENSATION	106,264	133,149	143,113
 <u>TRAVEL & MEALS</u>			
TRAVEL - EXEMPT STAFF	0	0	113
TOTAL TRAVEL & MEALS	0	0	113
 <u>ADMINISTRATIVE</u>			
COPIERS/PRINTING	468	200	0
INT CHG - INTERNET SUPPORT	0	0	75
POSTAGE/SHIPPING	180	180	104
PROCESSING FEES	0	0	299
PROMOTION/PUBLICITY	0	0	58
SUPPLIES - OFFICE	3,200	1,560	739
TELECOM- CELL PHONE	1,200	1,440	1,258
TELECOM - INTERNET/CABLE	0	0	506
TELECOM - TELEPHONE	0	0	1,731
WEBPAGE/DOMAIN REGISTRATION	45	650	225
I/C BUILDING USE FEE	3,300	3,300	2,475
I/C INFORMATION TECHNOLOGY FEES	7,200	3,600	2,400
I/C REFRESHMENTS	60	60	0
I/C PRINTING	60	60	82
TOTAL ADMINISTRATIVE	15,713	11,050	9,952

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	<u>2026 PROPOSED</u>	<u>2025 APPROVED</u>	<u>2024 ACTUAL</u>
345 - COUNSELING SERVICES			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	116,336	126,500	58,401
61184 - J L ALLHANDS ESTATE	0	0	679
61544 - ELLA BACHMAN JONES INCOME ACCOUNT FOR CO	0	0	2,930
TOTAL COMPENSATION	<u>116,336</u>	<u>126,500</u>	<u>62,010</u>
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	14,510	10,910	10,181
TOTAL ADMINISTRATIVE	<u>14,510</u>	<u>10,910</u>	<u>10,181</u>
<u>MINISTRY</u>			
11164 - MINISTRY SAFE	0	0	64
11891 - ANNUAL MEETING	1,200	1,200	1,485
61184 - J L ALLHANDS ESTATE	0	0	(679)
61544 - ELLA BACHMAN JONES INCOME ACCOUNT FOR CO	0	0	(2,930)
87017 - COUNSELING SERVICES	28,800	32,125	28,580
TOTAL MINISTRY	<u>30,000</u>	<u>33,325</u>	<u>26,520</u>
 NET SURPLUS/(DEFICIT)	 <u>(160,846)</u>	 <u>(170,735)</u>	 <u>(98,711)</u>

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
345 - COUNSELING SERVICES			
<u>COMPENSATION</u>			
SALARIES	83,304	96,500	48,030
EMPLOYEE BENEFITS - FICA	6,498	7,382	3,119
EMPLOYEE BENEFITS - GROUP INS	18,394	14,475	6,845
EMPLOYEE BENEFITS - RTMT CONTRIB	8,140	8,143	353
EMPLOYEE BENEFITS - DENTAL	0	0	54
TOTAL COMPENSATION	116,336	126,500	58,401
 <u>ADMINISTRATIVE</u>			
COPIERS/PRINTING	200	200	0
MOVING EXPENSES	0	0	(500)
POSTAGE/SHIPPING	50	50	4
PROFESSIONAL FEES	0	0	687
PROGRAM SUPPORT	0	0	271
SUPPLIES - OFFICE	200	200	464
TELECOM- CELL PHONE	1,800	1,800	454
I/C BUILDING USE FEE	5,060	5,060	4,767
I/C INFORMATION TECHNOLOGY FEES	7,200	3,600	3,900
I/C PRINTING	0	0	135
TOTAL ADMINISTRATIVE	14,510	10,910	10,181

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
435 - WESTERN HERITAGE & COUNTRY CHURCH MINISTRY			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	105,106	83,284	83,175
TOTAL COMPENSATION	105,106	83,284	83,175
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	8,340	8,340	5,098
TOTAL ADMINISTRATIVE	8,340	8,340	5,098
 <u>MINISTRY</u>			
11564 - PASTOR LUNCHEONS AND SUPPORT	4,000	3,960	0
11849 - WESTERN HERITAGE CHURCHES	(66,856)	(51,279)	(34,766)
13054 - Western Heritage and Country Church Consultant	0	0	900
TOTAL MINISTRY	(62,856)	(47,319)	(33,866)
 NET SURPLUS/(DEFICIT)	(50,590)	(44,305)	(54,407)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
435 - WESTERN HERITAGE & COUNTRY CHURCH MINISTRY			
<u>COMPENSATION</u>			
SALARIES	74,880	70,000	60,861
EMPLOYEE BENEFITS - GROUP INS	23,636	10,369	17,114
EMPLOYEE BENEFITS - RTMT CONTRIB	5,992	2,916	4,840
EMPLOYEE BENEFITS - DENTAL	598	0	360
TOTAL COMPENSATION	105,106	83,284	83,175
<u>ADMINISTRATIVE</u>			
POSTAGE/SHIPPING	0	0	55
SUPPLIES - OFFICE	2,520	2,520	112
TELECOM - CELL PHONE	1,440	1,440	1,275
TELECOM - INTERNET/CABLE	780	780	956
I/C INFO. TECHNOLOGY FEE	3,600	3,600	0
TOTAL ADMINISTRATIVE	8,340	8,340	2,398

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
470 - BIVOCATIONAL			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	4,000	4,000	0
13704 - BIVOCATIONAL PASTOR TRAINING	0	0	75
TOTAL REVENUE	4,000	4,000	75
 <u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	107,602	102,195	93,153
TOTAL COMPENSATION	107,602	102,195	93,153
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	3,700	3,700	5,301
TOTAL ADMINISTRATIVE	3,700	3,700	5,301
 <u>MINISTRY</u>			
13059 - BIVOCATIONAL MINISTRY PROJECT	0	0	374
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNITY	0	14,000	0
13130 - LEGACY LEADERSHIP	0	0	13,560
TOTAL MINISTRY	0	14,000	13,934
 NET SURPLUS/(DEFICIT)	(107,302)	(115,895)	(112,313)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
470 - BIVOCATIONAL			
<u>REVENUE</u>			
CONFERENCE FEES	4,000	4,000	0
TOTAL REVENUE	4,000	4,000	0
 <u>COMPENSATION</u>			
SALARIES	75,376	75,000	65,964
EMPLOYEE BENEFITS - GROUP INS	23,334	19,641	19,636
EMPLOYEE BENEFITS - RTMT CONTRIB	8,294	7,553	7,172
EMPLOYEE BENEFITS - DENTAL	598	0	382
TOTAL COMPENSATION	107,602	102,195	93,153
 <u>ADMINISTRATIVE</u>			
POSTAGE/SHIPPING	50	50	268
PROCESSING FEES	0	0	69
SUPPLIES - OFFICE	0	0	189
SUPPLIES - OTHER	50	50	0
TELECOM - CELL PHONE	0	0	1,175
I/C INFO. TECHNOLOGY FEE	3,600	3,600	3,600
TOTAL ADMINISTRATIVE	3,700	3,700	5,301

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
265 - WOMEN IN MINISTRY			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	(50)
11284 - EVENTS/CONFERENCES	0	4,000	1,345
12273 - WOMEN IN MINISTRY NETWORK EVENTS	10,000	0	0
TOTAL REVENUE	10,000	4,000	1,295
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	122,306	124,956	106,852
11284 - EVENTS/CONFERENCES	0	0	2,500
TOTAL COMPENSATION	122,306	124,956	109,352
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	15,000	20,000	5,795
TOTAL TRAVEL & MEALS	15,000	20,000	5,795
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	27,760	40,149	10,625
TOTAL ADMINISTRATIVE	27,760	40,149	10,625
<u>MINISTRY</u>			
11284 - EVENTS/CONFERENCES	0	10,953	5,682
11891 - ANNUAL MEETING	0	0	1,108
12273 - WOMEN IN MINISTRY NETWORK EVENTS	24,960	0	0
14041 - OVERCOMER CONFERENCE	0	0	82
TOTAL MINISTRY	24,960	10,953	6,873
NET SURPLUS/(DEFICIT)	(180,026)	(192,058)	(131,350)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
265 - WOMEN IN MINISTRY			
<u>REVENUE</u>			
CONFERENCE REGISTRATION REVENUE	0	0	(50)
TOTAL REVENUE	0	0	(50)
 <u>COMPENSATION</u>			
SALARIES	96,158	99,019	83,486
EMPLOYEE BENEFITS - FICA	7,098	7,614	6,367
EMPLOYEE BENEFITS - GROUP INS	12,198	10,322	9,501
EMPLOYEE BENEFITS - RTMT CONTRIB	6,852	8,000	7,121
EMPLOYEE BENEFITS - DENTAL	0	0	377
TOTAL COMPENSATION	122,306	124,956	106,852
 <u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	14,000	14,000	5,458
TRAVEL - EXEMPT STAFF	0	0	337
TRAVEL - NON EXEMPT STAFF	1,000	2,000	0
TRAVEL - EMPLOYMENT AGREEMENT	0	4,000	0
TOTAL TRAVEL & MEALS	15,000	20,000	5,795
 <u>ADMINISTRATIVE</u>			
CONTRACT LABOR	6,000	11,061	0
DISPLAYS - MEETINGS	2,000	2,000	0
POSTAGE/SHIPPING	1,000	1,500	19
PROCESSING FEES	400	200	0
PROGRAM SUPPORT	6,000	8,000	243
PROMOTION/PUBLICITY	2,000	2,880	57
SUPPLIES - OFFICE	300	300	178
TELECOM- CELL PHONE	900	1,800	1,311
I/C BUILDING USE FEE	5,060	4,708	3,971
I/C INFORMATION TECHNOLOGY FEES	3,600	7,200	4,800
I/C PRINTING	500	500	46
TOTAL ADMINISTRATIVE	27,760	40,149	10,625

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
350 - CHAPLAINCY			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	(2,100)
11182 - CONGRESO	0	0	250
11882 - CHAPLAIN TRAINING EVENT	38,000	38,000	18,650
87012 - CHAPLAINCY SUPPORT	2,500	2,500	0
TOTAL REVENUE	40,500	40,500	16,800
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	236,690	222,361	209,436
TOTAL COMPENSATION	236,690	222,361	209,436
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	29,408	26,200	31,186
TOTAL ADMINISTRATIVE	29,408	26,200	31,186
<u>MINISTRY</u>			
11285 - EXECUTIVE BOARD EXPENSE	2,400	300	0
11882 - CHAPLAIN TRAINING EVENT	45,000	37,199	27,255
11891 - ANNUAL MEETING	500	500	0
87012 - CHAPLAINCY SUPPORT	(214,050)	(190,000)	(168,311)
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	51,400	43,200	20,077
TOTAL MINISTRY	(114,750)	(108,800)	(120,979)
NET SURPLUS/(DEFICIT)	(110,848)	(99,261)	(102,843)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	<u>2026 PROPOSED</u>	<u>2025 APPROVED</u>	<u>2024 ACTUAL</u>
350 - CHAPLAINCY			
<u>REVENUE</u>			
CONFERENCE FEES	0	0	(2,100)
TOTAL REVENUE	0	0	(2,100)
<u>COMPENSATION</u>			
SALARIES	225,004	211,000	198,568
EMPLOYEE BENEFITS - FICA	856	1,836	0
EMPLOYEE BENEFITS - GROUP INS	1,432	1,275	1,224
EMPLOYEE BENEFITS - RTMT CONTRIB	8,800	8,250	9,263
EMPLOYEE BENEFITS - DENTAL	598	0	382
TOTAL COMPENSATION	236,690	222,361	209,436
<u>ADMINISTRATIVE</u>			
BANK FEES	200	200	0
POSTAGE/SHIPPING	250	250	327
PROCESSING FEES	0	0	4
SOFTWARE SUPPORT/MAINTENANCE	100	100	0
SUPPLIES - OFFICE	300	300	588
TELECOM - CELL PHONE	0	0	5,900
TELECOM- TELEPHONE	250	250	866
I/C BUILDING USE FEE	8,008	6,600	6,600
I/C INFO. TECHNOLOGY FEE	19,800	18,000	16,800
I/C PRINTING	500	500	11
OUTGOING TRANSFER	0	0	116
TOTAL ADMINISTRATIVE	29,408	26,200	31,211

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Engage Missions

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
405 - CENTER FOR MISSIONAL ENGAGEMENT			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	206,569	210,079	204,783
81157 - MISSIONS MOBILIZATION - WW	0	0	27,897
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	10,531
TOTAL COMPENSATION	206,569	210,079	243,211
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	74,235	76,508	83,628
TOTAL ADMINISTRATIVE	74,235	76,508	83,628
<u>MINISTRY</u>			
11285 - EXECUTIVE BOARD EXPENSE	1,410	1,404	0
11480 - MEGA FOCUS FUNDS	2,500	3,200	0
11522 - MISSION FUNDING COMMITTEE	0	0	101
11698 - SEED CHURCH	10,000	10,000	0
13561 - URBAN CHURCH LEADERSHIP CERTIFICATION	3,200	3,200	0
13802 - THE PASTORS COMMON	0	0	17
81157 - MISSIONS MOBILIZATION - WW	0	0	72
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	56
TOTAL MINISTRY	17,110	17,804	244
 NET SURPLUS/(DEFICIT)	 (297,914)	 (304,391)	 (327,084)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
405 - CENTER FOR MISSIONAL ENGAGEMENT			
<u>COMPENSATION</u>			
SALARIES	158,819	159,596	162,792
EMPLOYEE BENEFITS - FICA	4,472	3,744	4,011
EMPLOYEE BENEFITS - GROUP INS	24,246	30,040	25,934
EMPLOYEE BENEFITS - RTMT CONTRIB	17,836	16,699	11,519
EMPLOYEE BENEFITS - DENTAL	1,196	0	527
TOTAL COMPENSATION	206,569	210,079	204,783
<u>ADMINISTRATIVE</u>			
COPIERS/PRINTING	2,000	2,040	0
GIFTS/MEMORIALS/FLOWERS	900	960	233
OUTSIDE CONSULTANTS	0	0	22,500
POSTAGE/SHIPPING	1,200	1,260	937
PROMOTION/PUBLICITY	0	0	152
RENT - MEETING SPACE/BOOTH	0	0	600
STAFF MEETINGS/RETREATS	5,751	5,904	0
SUPPLIES - OFFICE	1,200	1,500	1,067
TELECOM - CELL PHONE	9,840	9,600	1,353
TELECOM- TELEPHONE	0	0	2,305
INTERCOMPANY BUILDING USE FEE	30,844	29,144	27,879
I/C INFO. TECHNOLOGY FEE	18,000	25,200	23,400
I/C REFRESHMENTS	0	0	6
I/C PRINTING	4,500	900	3,197
TOTAL ADMINISTRATIVE	74,235	76,508	83,628

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
280 - CHURCH STARTERS			
<u>REVENUE</u>			
13797 - CHURCH STARTING CONNECTION	0	0	1,552
13920 - CHURCH STARTING CONFERENCES	0	3,000	0
TOTAL REVENUE	0	3,000	1,552
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	826,280	946,605	827,166
11223 - NEW CHURCH STARTS	0	0	17,682
81157 - MISSIONS MOBILIZATION - WW	0	0	42,278
TOTAL COMPENSATION	826,280	946,605	887,127
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	32,300	36,000	8,837
TOTAL TRAVEL & MEALS	32,300	36,000	8,837
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	62,866	71,098	475,832
TOTAL ADMINISTRATIVE	62,866	71,098	475,832
<u>MINISTRY</u>			
11049 - ASSOCIATIONAL SUPPORT	36,000	36,000	25,264
11155 - CHURCH PLANTING CENTER	170,000	225,000	0
11223 - NEW CHURCH STARTS	1,189,600	1,044,832	(165,871)
11234 - EXISTING CHURCH EVANGELISM STRATEGIES	0	0	372
11237 - DIRECTORS PROFESSIONAL DEVELOP	0	0	30
11479 - MEGA FOCUS FUNDING	48,000	48,000	30,189
11522 - MISSION FUNDING COMMITTEE	1,000	1,800	0
11648 - AREA REP 1	0	0	1,030
11650 - AREA REP 3	0	0	315
11651 - AREA REP 4	0	0	2,000
11654 - CS AREA 6	16,800	18,000	76,114
12087 - CHURCH STARTING ASSESSMENTS	80,000	60,000	17,674
12223 - Congreso 2024 - Registration	0	0	268
12233 - CS AREA 1	27,600	30,000	273,173
12234 - CS AREA 2	20,400	24,000	74,398
12235 - CS AREA 3	16,800	18,000	121,800
12236 - CS AREA 4	16,800	18,000	253,422
12237 - CS AREA 5	16,800	18,000	179,334
12238 - CS AREA 20	0	0	62,904
12239 - CS AREA 21	26,000	27,200	42,158
13031 - AREA REP 5	0	0	3,747
13032 - AREA REP 9	0	0	73,500
13287 - TEXAS BAPTISTS VISION TRIPS	11,500	71,500	0
13403 - CHURCH STARTING COACHING	60,000	72,000	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
13525 - MISSION 4 (SUMMER) -- JUNE 23-28 LOCATION: GA	0	0	12
13526 - MISSION 5 (SUMMER) -- JULY 7-12 LOCATION: JEFFI	0	0	12
13527 - MISSION 6 (SUMMER) -- JULY 15-20 LOCATION: SEA	0	0	25
13532 - SDRI - BOUNCE SUMMER 5	0	0	12
13533 - SDRI - BOUNCE SUMMER 6	0	0	25
13737 - REPLANTING CHURCHES	(20,000)	(20,000)	130,000
13788 - CHURCH STARTING - TRAINING	0	0	4,800
13797 - CHURCH STARTING CONNECTION	1,800	0	812
13920 - CHURCH STARTING CONFERENCES	74,500	60,500	56,496
81157 - MISSIONS MOBILIZATION - WW	0	0	926
87017 - COUNSELING SERVICES	30,000	8,400	7,308
TOTAL MINISTRY	1,823,600	1,761,232	1,272,248
 NET SURPLUS/(DEFICIT)	 (2,745,046)	 (2,811,935)	 (2,642,492)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

280 - CHURCH STARTERS

COMPENSATION

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
SALARIES	585,916	697,493	625,893
EMPLOYEE BENEFITS - FICA	3,871	10,851	5,001
EMPLOYEE BENEFITS - GROUP INS	188,043	185,413	150,022
EMPLOYEE BENEFITS - RTMT CONTRIB	42,476	49,848	40,836
EMPLOYEE BENEFITS - DENTAL	5,974	3,000	5,414
TOTAL COMPENSATION	826,280	946,605	827,166

TRAVEL & MEALS

TRAVEL - DIRECTOR	32,300	36,000	1,896
TRAVEL - EXEMPT STAFF	0	0	(78)
TRAVEL - EMPLOYMENT AGREEMENT	0	0	7,019
TOTAL TRAVEL & MEALS	32,300	36,000	8,837

ADMINISTRATIVE

BOOKS/LITERATURE	0	0	768
MISCELLANEOUS	0	0	432,089
MOVING EXPENSES	0	0	(6,787)
POSTAGE/SHIPPING	400	500	498
PROCESSING FEES	250	250	0
PROMOTION/PUBLICITY	0	0	817
SUPPLIES - OFFICE	900	1,200	101
TELECOM - CELL PHONE	16,200	14,160	9,015
TELECOM - INTERNET/CABLE	0	0	3,600
TELECOM- TELEPHONE	1,200	1,680	866
TRAINING/CONTINUING EDUCATION	12,000	15,000	0
I/C BUILDING USE FEE	2,816	4,708	4,121
I/C INFO. TECHNOLOGY FEE	28,800	32,400	30,600
I/C REFRESHMENTS	0	1,200	16
I/C PRINTING	300	0	129
TOTAL ADMINISTRATIVE	62,866	71,098	475,832

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
330 - RIVER MINISTRY			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	0
TOTAL ADMINISTRATIVE	<u>0</u>	<u>0</u>	<u>0</u>
NET SURPLUS/(DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
330 - RIVER MINISTRY			
<u>ADMINISTRATIVE</u>			
I/C PRINTING	0	0	0
TOTAL ADMINISTRATIVE	0	0	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
355 - MISSION ADOPTION PROGRAM			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	8
TOTAL ADMINISTRATIVE	0	0	8
NET SURPLUS/(DEFICIT)	0	0	(8)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
355 - MISSION ADOPTION PROGRAM			
<u>ADMINISTRATIVE</u>			
I/C PRINTING	0	0	8
TOTAL ADMINISTRATIVE	0	0	8

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
245 - BOUNCE			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	24,900	24,900	14,477
TOTAL ADMINISTRATIVE	24,900	24,900	14,477
NET SURPLUS/(DEFICIT)	(24,900)	(24,900)	(14,477)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
245 - BOUNCE			
<u>ADMINISTRATIVE</u>			
I/C BUILDING USE FEE	3,300	3,300	0
I/C INFORMATION TECHNOLOGY FEES	21,600	21,600	14,400
I/C PRINTING	0	0	77
TOTAL ADMINISTRATIVE	24,900	24,900	14,477

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Collegiate Ministries

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
520 - CENTER FOR COLLEGIATE MINISTRY			
<u>REVENUE</u>			
11291 - ABIDE	12,000	12,000	12,785
TOTAL REVENUE	12,000	12,000	12,785
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	575,054	412,577	523,418
11137 - CHURCH BASED COLLEGE MINISTRY	115,906	102,664	105,138
11226 - DALLAS - COLLIN METRO BSM PT	8,697	100,873	100,200
11281 - EVANGELISM/OUTREACH	117,992	108,036	110,063
11291 - ABIDE	0	0	750
11394 - LEADERSHIP DEVELOPMENT	0	0	12,800
11565 - NEW PERSONNEL INTERVIEW EXPNS	0	0	973
11775 - STUDENT SUMMER MISSIONS	0	0	300
11818 - TRAINING & ADMINISTRATION - BSM	96,216	0	0
31003 - AMARILLO BSM	0	5,000	0
31004 - ANGELO STATE BSM	71,448	62,964	65,931
31005 - BAYLOR UNIVERSITY BSM	103,660	92,092	92,692
31016 - DALLAS BAPTIST UNIVERSITY BSM	76,248	73,561	73,219
31019 - TAMU, CORPUS CHRISTI/DEL MAR BSM	77,218	72,048	72,757
31020 - EAST TEXAS BAPTIST UNIVERSITY BSM	98,044	90,003	92,496
31022 - HARDIN SIMMONS BSM	72,284	57,300	44,215
31023 - HILL/NAVARRO BSM	0	4,500	0
31026 - HOUSTON CHRISTIAN UNIVERSITY BSM	79,888	73,293	73,508
31027 - HOWARD PAYNE BSM	85,422	75,306	76,120
31031 - LAMAR BSM	86,734	81,500	83,601
31033 - SOUTH PLAINS BSM	4,810	5,382	2,886
31036 - MIDWESTERN STATE BSM	73,318	66,303	66,484
31039 - RICE BSM	89,851	81,874	83,432
31040 - SAM HOUSTON STATE UNIVERSITY BSM	107,086	95,100	95,916
31041 - UT, SAN ANTONIO BSM	55,192	51,672	74,711
31049 - STEPHEN F AUSTIN UNIVERSITY BSM	107,570	94,346	96,723
31050 - TARLETON STATE BSM	99,682	116,442	87,168
31053 - TAMU, COLLEGE STATION BSM	186,662	168,354	172,092
31054 - TAMU, KINGSVILLE BSM	0	61,907	55,791
31056 - TAMU, COMMERCE BSM	97,176	84,027	89,697
31058 - TEXAS STATE UNIV, SAN MARCOS BSM	96,332	93,022	96,476
31059 - TEXAS TECH BSM	188,008	165,134	170,212
31060 - TEXAS WOMANS UNIVERSITY BSM	89,060	80,441	83,630
31062 - TYLER JR COLLEGE BSM	48,358	76,599	44,780
31063 - UT, TYLER BSM	50,851	158,427	75,594
31064 - TEXAS SOUTHERN BSM	81,600	74,205	75,551
31065 - UNIVERSITY MARY HARDIN BAYLOR BSM	97,032	89,486	91,420
31066 - UNIVERSITY OF HOUSTON BSM	62,114	85,000	62,101

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
31067 - UNIVERSITY OF NORTH TEXAS BSM	106,432	113,277	115,225
31068 - UTRGV, EDINBURG BSM	103,062	96,699	97,987
31070 - UTRGV, BROWNSVILLE BSM	30,571	34,374	41,901
31071 - UT, DALLAS BSM	105,740	95,583	98,904
31072 - UTMB, GALVESTON BSM	21,010	30,869	19,011
31073 - UT, ARLINGTON BSM	161,888	150,533	114,613
31074 - UT, AUSTIN BSM	191,642	179,077	180,519
31075 - UT, EL PASO BSM	96,228	85,921	86,238
31079 - WAYLAND BAPTIST UNIVERSITY BSM	94,146	84,989	87,520
31081 - WEST TEXAS A&M UNIV BSM	80,236	66,600	66,694
31083 - TEXAS CHRISTIAN UNIVERSITY BSM PT	10,296	0	296
31090 - NORTH/EAST REGIONAL COORDINATOR	0	0	4,066
31282 - BSM STAFF - RODRIGUEZ DAVID	0	0	6,688
31304 - BSM STAFF - WILLEFORD SEAN	54,974	0	2,869
32004 - BAYLOR UNIVERSITY BSM PT	10,194	2,519	10,213
TOTAL COMPENSATION	4,265,932	3,999,882	3,985,590

ADMINISTRATIVE

10000 - ADMINISTRATIVE	113,308	124,308	182,139
TOTAL ADMINISTRATIVE	113,308	124,308	182,139

MINISTRY

11137 - CHURCH BASED COLLEGE MINISTRY	22,354	22,383	13,471
11226 - DALLAS - COLLIN METRO BSM PT	0	(7,772)	2,214
11237 - DIRECTORS PROFESSIONAL DEVELOP	4,500	4,500	0
11281 - EVANGELISM/OUTREACH	(4,500)	35,750	(931)
11291 - ABIDE	18,000	18,000	33,466
11365 - CAMPUS INTERNATIONAL MINISTRY	6,000	6,000	0
11394 - LEADERSHIP DEVELOPMENT	144,250	199,000	175,150
11510 - MINISTRY SUPPORT	0	0	343
11565 - NEW PERSONNEL INTERVIEW EXPNS	17,000	17,000	1,129
11759 - STATE LEAD TEAM SUMMIT	0	0	703
11818 - TRAINING & ADMINISTRATION - BSM	0	0	181
13265 - Campus Missionary Program Funds	0	0	155
13306 - CAMPUS MISSIONARY/INTERNS	17,500	17,500	0
31001 - SUL ROSS BSM	0	0	10,832
31004 - ANGELO STATE BSM	(23,333)	(18,182)	(18,749)
31005 - BAYLOR UNIVERSITY BSM	(18,436)	(18,300)	(16,636)
31011 - BSU BUILDING MAINTENANCE	219,000	219,000	38,277
31019 - TAMU, CORPUS CHRISTI/DEL MAR BSM	(5,100)	(3,350)	(3,350)
31023 - HILL/NAVARRO BSM	0	0	10,500
31031 - LAMAR BSM	(13,353)	0	(7,233)
31036 - MIDWESTERN STATE BSM	(16,148)	(10,765)	(7,773)
31037 - BASIN AREA BSM	0	0	3,750
31039 - RICE BSM	(8,500)	(5,000)	(5,000)

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
31040 - SAM HOUSTON STATE UNIVERSITY BSM	0	0	4,188
31041 - UT, SAN ANTONIO BSM	(32,025)	(31,818)	(8,661)
31049 - STEPHEN F AUSTIN UNIVERSITY BSM	(11,830)	(6,830)	(256)
31050 - TARLETON STATE BSM	(32,832)	(27,273)	(18,011)
31054 - TAMU, KINGSVILLE BSM	(15,000)	(19,500)	(3,996)
31056 - TAMU, COMMERCE BSM	(41,633)	(41,364)	(30,268)
31058 - TEXAS STATE UNIV, SAN MARCOS BSM	(8,898)	(6,920)	7,360
31059 - TEXAS TECH BSM	(38,662)	(31,804)	(31,438)
31060 - TEXAS WOMANS UNIVERSITY BSM	0	0	9,647
31062 - TYLER JR COLLEGE BSM	0	0	7,400
31063 - UT, TYLER BSM	(27,451)	(38,273)	2,786
31064 - TEXAS SOUTHERN BSM	(8,330)	0	0
31066 - UNIVERSITY OF HOUSTON BSM	(5,000)	(5,000)	18,512
31067 - UNIVERSITY OF NORTH TEXAS BSM	(5,000)	0	16,400
31068 - UTRGV, EDINBURG BSM	0	0	20,800
31071 - UT, DALLAS BSM	(11,876)	(10,000)	(10,000)
31073 - UT, ARLINGTON BSM	(33,855)	(18,182)	(23,213)
31074 - UT, AUSTIN BSM	(18,600)	(14,517)	(13,024)
31075 - UT, EL PASO BSM	(13,000)	(10,000)	4,612
31079 - WAYLAND BAPTIST UNIVERSITY BSM	(2,500)	(2,500)	(2,500)
31080 - WEATHERFORD BSM	0	0	5,000
31081 - WEST TEXAS A&M UNIV BSM	(1,800)	0	5,403
31083 - TEXAS CHRISTIAN UNIVERSITY BSM PT	0	0	2,769
31181 - BSM STAFF - ALVARADO FRANCES	0	0	(4,749)
31222 - SOUTH DALLAS BSM PT	0	0	(5,000)
31223 - SUPPORT RAISING SUPPLEMENT	250,000	276,026	357,711
31282 - BSM STAFF - RODRIGUEZ DAVID	0	0	(14,228)
32006 - TAMU, INTERNATIONAL, LAREDO BSM PT	0	0	20,000
32009 - FORT WORTH AREA BSM PT	0	0	3,625
TOTAL MINISTRY	300,943	487,810	551,369
 NET SURPLUS/(DEFICIT)	 (4,668,182)	 (4,600,000)	 (4,706,313)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
520 - CENTER FOR COLLEGIATE MINISTRY			
<u>COMPENSATION</u>			
SALARIES	425,438	320,849	427,980
EMPLOYEE BENEFITS - FICA	11,140	9,534	10,414
EMPLOYEE BENEFITS - GROUP INS	91,834	48,943	48,181
EMPLOYEE BENEFITS - RTMT CONTRIB	43,822	33,252	35,846
EMPLOYEE BENEFITS - DENTAL	2,820	0	997
TOTAL COMPENSATION	575,054	412,577	523,418
<u>ADMINISTRATIVE</u>			
BANK FEES	30,000	30,000	11,441
BOOKS/LITERATURE	3,000	3,000	2,040
CONTRACT LABOR	0	0	25,000
GIFTS/MEMORIALS/FLOWERS	2,000	2,000	311
INSURANCE - PROPERTY & CASUALTY	0	0	64,776
MAINTENANCE & REPAIRS - BUILDING	0	0	220
NON CAPITALIZED - CLOUD BASED SERVICES	0	0	276
POSTAGE/SHIPPING	2,000	2,000	565
PROGRAM SUPPORT	0	0	49
RENT - OTHER	0	0	1,318
SUBSCRIPTIONS	1,287	1,287	429
SUPPLIES - OFFICE	5,000	5,000	2,861
TELECOM - CELL PHONE	12,695	12,695	4,413
TELECOM - INTERNET/CABLE	5,000	5,000	3,035
TELECOM- TELEPHONE	1,200	1,200	3,171
I/C BUILDING USE FEE	16,126	16,126	16,126
I/C INFO. TECHNOLOGY FEE	36,000	36,000	36,000
I/C PRINTING	10,000	10,000	7,398
OUTGOING TRANSFER	0	0	2,710
TOTAL ADMINISTRATIVE	124,308	124,308	182,139

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Executive Director Support

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
100 - EXECUTIVE DIRECTOR OFFICE			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	20,000
11891 - ANNUAL MEETING	0	0	158,246
TOTAL REVENUE	0	0	178,246
 <u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	399,114	359,874	526,662
TOTAL COMPENSATION	399,114	359,874	526,662
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	37,800	26,200	73,919
TOTAL TRAVEL & MEALS	37,800	26,200	73,919
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	68,112	39,303	57,993
TOTAL ADMINISTRATIVE	68,112	39,303	57,993
 <u>MINISTRY</u>			
11223 - NEW CHURCH STARTS	0	0	242
11285 - EXECUTIVE BOARD EXPENSE	0	0	25,120
11802 - TEXAS BAPTIST MAGAZINE	3,600	3,500	0
11891 - ANNUAL MEETING	0	0	476,074
12073 - AMBASSADOR	0	0	451
13305 - SPECIAL PROJECT FUND - VACANCY ALLOWANCE	12,000	15,000	956
71027 - TEXAS BAPTISTS LEGACY AWARD	3,000	3,400	6,835
TOTAL MINISTRY	18,600	21,900	509,678
 NET SURPLUS/(DEFICIT)	(523,626)	(447,277)	(990,006)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
100 - EXECUTIVE DIRECTOR OFFICE			
<u>REVENUE</u>			
CONFERENCE EXHIBITOR REVENUE	0	0	20,000
TOTAL REVENUE	0	0	20,000
<u>COMPENSATION</u>			
SALARIES	292,050	277,601	424,475
EMPLOYEE BENEFITS - FICA	5,840	4,157	8,296
EMPLOYEE BENEFITS - GROUP INS	61,204	48,140	56,561
EMPLOYEE BENEFITS - RTMT CONTRIB	37,506	29,976	35,713
EMPLOYEE BENEFITS - DENTAL	2,514	0	1,617
TOTAL COMPENSATION	399,114	359,874	526,662
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	36,000	25,000	67,893
TRAVEL - EXEMPT STAFF	1,800	1,200	4,197
TRAVEL - NON-EMPLOYEE	0	0	1,829
TOTAL TRAVEL & MEALS	37,800	26,200	73,919
<u>ADMINISTRATIVE</u>			
AUTO/TRUCK EXPENSE	18,000	17,444	0
BOOKS/LITERATURE	0	0	75
CATERING	0	0	4,014
DONATIONS	0	0	1,200
GIFTS/MEMORIALS/FLOWERS	0	0	1,023
GRAPIC DESIGN/ARTWORK	0	0	296
HONORARIUMS	0	0	1,500
MOVING EXPENSES	0	0	(6,719)
POSTAGE/SHIPPING	600	600	950
PROFESSIONAL FEES	0	0	851
PROGRAM SUPPORT	0	0	35,101
PROMOTION/PUBLICITY	30,000	1,200	12,706
PROMOTION - PRINTING	0	0	295
PROMOTION - PRODUCTS/SWAG	0	0	1,698
REGISTRATION	0	0	866
RENT - MEETING SPACE/BOOTH	0	0	5,500
STAFF MEETINGS/RETREATS	0	0	3,027
SUPPLIES - OFFICE	600	780	2,523
SUPPLIES - OTHER	0	0	1,110
TELECOM - CELL PHONE	2,400	1,920	3,000
TELECOM- TELEPHONE	0	757	866
I/C BUILDING USE FEE	8,712	8,712	8,712
I/C INFO. TECHNOLOGY FEE	7,200	7,200	7,500
I/C REFRESHMENTS	0	90	259
I/C PRINTING	600	600	558

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
TOTAL ADMINISTRATIVE	68,112	39,303	86,910

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
135 - SPECIAL PROJECTS			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	119,440	12,856
TOTAL COMPENSATION	0	119,440	12,856
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	16,000	(26)
TOTAL TRAVEL & MEALS	0	16,000	(26)
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	155,360	166,100	97,447
TOTAL ADMINISTRATIVE	155,360	166,100	97,447
<u>MINISTRY</u>			
11284 - EVENTS/CONFERENCES	0	16,512	0
11891 - ANNUAL MEETING	0	0	1,131
12073 - AMBASSADOR	0	0	2,236
14022 - Run with It - Sponsors	0	0	20
TOTAL MINISTRY	0	16,512	3,387
NET SURPLUS/(DEFICIT)	(155,360)	(318,051)	(113,664)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

135 - SPECIAL PROJECTS

COMPENSATION

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
SALARIES	0	93,995	11,804
EMPLOYEE BENEFITS - FICA	0	1,430	872
EMPLOYEE BENEFITS - GROUP INS	0	19,365	0
EMPLOYEE BENEFITS - RTMT CONTRIB	0	4,650	180
TOTAL COMPENSATION	0	119,440	12,856

TRAVEL & MEALS

TRAVEL - DIRECTOR	0	15,000	0
TRAVEL - NON EXEMPT STAFF	0	1,000	0
TRAVEL - NON-EMPLOYEE	0	0	(26)
TOTAL TRAVEL & MEALS	0	16,000	(26)

ADMINISTRATIVE

GRAPIC DESIGN/ARTWORK	0	500	0
PROCESSING FEES	0	0	19
PROFESSIONAL FEES	0	0	64,000
PROGRAM SUPPORT	150,000	154,000	20,000
PROMOTION - PRODUCTS/SWAG	0	3,000	0
SUPPLIES - OFFICE	0	250	0
TELECOM- CELL PHONE	0	1,200	100
TELECOM - TELEPHONE	0	0	287
I/C BUILDING USE FEE	1,760	3,300	0
I/C INFORMATION TECHNOLOGY FEES	3,600	3,600	6,000
I/C PRINTING	0	250	71
OUTGOING TRANSFERS	0	0	17,600
TOTAL ADMINISTRATIVE	155,360	166,100	108,077

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
600 - TEXAS BAPTIST MEN			
<u>MINISTRY</u>			
87073 - TEXANS ON MISSIONS	275,000	275,000	270,600
TOTAL MINISTRY	275,000	275,000	270,600
NET SURPLUS/(DEFICIT)	(275,000)	(275,000)	(270,600)

Associate Executive Director Support

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
110 - ASSOCIATE EXECUTIVE DIRECTOR			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	424,496	400,147	395,840
TOTAL COMPENSATION	424,496	400,147	395,840
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	25,000	14,000	10,823
TOTAL TRAVEL & MEALS	25,000	14,000	10,823
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	137,278	35,724	36,453
TOTAL ADMINISTRATIVE	137,278	35,724	36,453
 <u>MINISTRY</u>			
11115 - INSTITUTIONAL RELATIONSHIPS	0	0	231
11204 - CONVENTION OFFICERS	0	0	87
11285 - EXECUTIVE BOARD EXPENSE	0	224,215	153,472
11295 - FATHERS FAMILY-MOODY	0	0	81
11825 - COMMUNITY TRANSFORMATION INITIATIVE	0	0	26
11891 - ANNUAL MEETING	1,200	1,140	734
12048 - STAFF WEEK	11,240	7,250	2,980
13109 - PARTNERSHIP SUPPORT AND CONTRIBUTIONS	0	0	2,000
TOTAL MINISTRY	12,440	232,605	159,611
 NET SURPLUS/(DEFICIT)	(599,214)	(682,476)	(602,727)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
110 - ASSOCIATE EXECUTIVE DIRECTOR			
<u>COMPENSATION</u>			
SALARIES	315,684	305,817	297,880
EMPLOYEE BENEFITS - FICA	9,686	9,516	9,148
EMPLOYEE BENEFITS - GROUP INS	66,456	56,925	58,054
EMPLOYEE BENEFITS - RTMT CONTRIB	29,860	27,890	28,116
EMPLOYEE BENEFITS - DENTAL	2,810	0	2,642
TOTAL COMPENSATION	424,496	400,147	395,840
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	25,000	14,000	10,713
TRAVEL - EXEMPT STAFF	0	0	110
TOTAL TRAVEL & MEALS	25,000	14,000	10,823
<u>ADMINISTRATIVE</u>			
AUTO/TRUCK EXPENSE	2,400	2,400	1,000
COPIERS/PRINTING	0	0	81
GIFTS/MEMORIALS/FLOWERS	0	0	311
POSTAGE/SHIPPING	150	100	166
PROGRAM SUPPORT	100,000	0	2,500
STAFF MEETINGS/RETREATS	2,400	2,400	536
SUPPLIES - OFFICE	600	600	511
TELECOM - CELL PHONE	3,600	2,100	3,575
TELECOM- TELEPHONE	864	780	866
I/C BUILDING USE FEE	10,824	10,824	10,824
I/C INFO. TECHNOLOGY FEE	14,400	14,400	14,400
I/C REFRESHMENTS	120	120	0
I/C PRINTING	1,920	2,000	1,684
TOTAL ADMINISTRATIVE	137,278	35,724	36,453

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
480 - COMMITTEES			
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	211
TOTAL TRAVEL & MEALS	0	0	211
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	636	1,840	235
TOTAL ADMINISTRATIVE	636	1,840	235
 <u>MINISTRY</u>			
11168 - COMMITTEE ON COMMITTEES	3,600	3,610	1,747
11204 - CONVENTION OFFICERS	9,600	9,025	9,902
11220 - CREDENTIALS	3,000	4,750	1,458
11285 - EXECUTIVE BOARD EXPENSE	225,115	1,300	0
11482 - MEMORIALS	2,400	2,708	515
11575 - NOMINATE EXEC BOARD MEMBERS	4,560	4,512	3,394
11576 - NOMINATE INSTITUTION BOARDS	5,700	5,700	3,238
11589 - COMMITTEE ON ANNUAL MEETING	7,596	7,600	2,875
11664 - RESOLUTIONS	1,200	3,800	341
11744 - SPECIAL PROJECTS	0	0	1,270
11891 - ANNUAL MEETING	800	800	198
TOTAL MINISTRY	263,571	43,805	24,937
 NET SURPLUS/(DEFICIT)	(264,207)	(45,645)	(25,384)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
480 - COMMITTEES			
<u>TRAVEL & MEALS</u>			
TRAVEL - EXEMPT STAFF	0	0	211
TOTAL TRAVEL & MEALS	0	0	211
 <u>ADMINISTRATIVE</u>			
GIFTS/MEMORIALS/FLOWERS	348	350	0
SUPPLIES - OFFICE	288	290	216
TELECOM - CELL PHONE	0	1,200	0
I/C REFRESHMENTS	0	0	19
TOTAL ADMINISTRATIVE	636	1,840	235

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
185 - EVENTS & CONFERENCES			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	167
11891 - ANNUAL MEETING	273,500	221,100	0
TOTAL REVENUE	273,500	221,100	167
 <u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	243,974	191,996	200,013
TOTAL COMPENSATION	243,974	191,996	200,013
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	7,200	9,000	4,576
TOTAL TRAVEL & MEALS	7,200	9,000	4,576
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	43,606	37,378	25,477
TOTAL ADMINISTRATIVE	43,606	37,378	25,477
 <u>MINISTRY</u>			
11285 - EXECUTIVE BOARD EXPENSE	0	0	1,971
11891 - ANNUAL MEETING	526,550	443,150	(8,377)
12023 - MEETING AND EVENT PLANNING	10,800	13,950	7,127
TOTAL MINISTRY	537,350	457,100	721
 NET SURPLUS/(DEFICIT)	(558,630)	(474,374)	(230,620)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
185 - EVENTS & CONFERENCES			
<u>REVENUE</u>			
PRODUCT REVENUE/SALES	0	0	167
TOTAL REVENUE	0	0	167
 <u>COMPENSATION</u>			
SALARIES	196,340	150,975	161,378
EMPLOYEE BENEFITS - FICA	13,104	11,448	11,654
EMPLOYEE BENEFITS - GROUP INS	22,036	18,307	17,039
EMPLOYEE BENEFITS - RTMT CONTRIB	11,844	11,266	9,420
EMPLOYEE BENEFITS - DENTAL	650	0	521
TOTAL COMPENSATION	243,974	191,996	200,013
 <u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	5,500	7,000	3,900
TRAVEL - EXEMPT STAFF	1,700	2,000	676
TOTAL TRAVEL & MEALS	7,200	9,000	4,576
 <u>ADMINISTRATIVE</u>			
CATERING	300	300	0
CONTRACT LABOR	16,500	10,000	577
COPIERS/PRINTING	2,000	2,000	0
GIFTS/MEMORIALS/FLOWERS	0	0	74
MISCELLANEOUS	1,000	1,000	50
NON-CAPITALIZED - PC EQUIPMENT	0	0	108
POSTAGE/SHIPPING	100	100	97
SUBSCRIPTIONS	500	500	0
SUPPLIES - OFFICE	1,600	2,000	2,116
SUPPLIES - OTHER	0	0	74
TELECOM- CELL PHONE	2,040	2,040	1,738
TELECOM - INTERNET/CABLE	0	0	881
TELECOM - TELEPHONE	1,000	1,000	579
I/C BUILDING USE FEE	7,766	7,638	7,670
I/C INFORMATION TECHNOLOGY FEES	10,800	10,800	10,800
I/C PRINTING	0	0	715
TOTAL ADMINISTRATIVE	43,606	37,378	25,477

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
170 - HUMAN RESOURCES			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	318,130	300,240	300,188
TOTAL COMPENSATION	318,130	300,240	300,188
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	8,595	14,500	17,534
TOTAL TRAVEL & MEALS	8,595	14,500	17,534
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	114,498	110,473	223,229
TOTAL ADMINISTRATIVE	114,498	110,473	223,229
 <u>MINISTRY</u>			
11071 - BENEVOLENCE	1,800	1,800	1,104
11256 - EMPLOYEE WELLNESS	100	100	130
11394 - LEADERSHIP DEVELOPMENT	1,000	1,000	3,030
11567 - NEW PERSONNEL ORIENTATION	1,000	1,000	6,115
11674 - RETIREE LUNCHEON	4,400	4,400	1,683
11706 - SERVICE AWARDS	7,900	7,900	286
11753 - STAFF TRAINING OPPORTUNITIES	4,200	4,200	8,064
12006 - STAFF APPRECIATION	7,300	4,700	7,994
13308 - BGCT EMPLOYEE BENEVOLENCE FUND	3,000	3,000	0
71058 - RETIRED EMPLOYEES CONTRIBUTION	0	0	31,402
TOTAL MINISTRY	30,700	28,100	59,808
 NET SURPLUS/(DEFICIT)	(471,924)	(453,313)	(600,759)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
170 - HUMAN RESOURCES			
<u>COMPENSATION</u>			
SALARIES	235,578	222,485	222,701
EMPLOYEE BENEFITS - FICA	15,652	9,144	10,049
EMPLOYEE BENEFITS - GROUP INS	53,742	46,206	44,288
EMPLOYEE BENEFITS - RTMT CONTRIB	12,300	22,405	21,445
EMPLOYEE BENEFITS - DENTAL	858	0	1,706
TOTAL COMPENSATION	318,130	300,240	300,188
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	7,331	12,500	17,054
TRAVEL - EXEMPT STAFF	1,264	2,000	480
TOTAL TRAVEL & MEALS	8,595	14,500	17,534
<u>ADMINISTRATIVE</u>			
BOOKS/LITERATURE	300	300	0
CONTRACT LABOR	0	0	13,800
COPIERS/PRINTING	200	200	0
DUES	600	400	2,154
INITIAL EMPLOYMENT REQUIREMENTS	0	0	2,109
INSURANCE - LIFE	0	0	25,000
PAYROLL PROCESSING	74,000	74,000	122,593
POSTAGE/SHIPPING	800	800	352
PROFESSIONAL FEES	1,000	1,000	11,528
REGISTRATION	500	500	300
STAFF MEETINGS/RETREATS	200	100	1,278
SUBSCRIPTIONS	300	300	0
SUPPLIES - OFFICE	900	850	464
SUPPLIES - OTHER	500	500	0
TELECOM - CELL PHONE	4,320	4,320	3,425
TELECOM- TELEPHONE	900	900	1,440
TRAINING/CONTINUING EDUCATION	4,000	4,000	335
I/C BUILDING USE FEE	9,658	9,658	9,658
I/C INFO. TECHNOLOGY FEE	14,400	10,800	10,800
I/C REFRESHMENTS	100	25	12
I/C PRINTING	1,800	1,800	2,200
I/C PAPER	20	20	0
OUTGOING TRANSFER	0	0	15,782
TOTAL ADMINISTRATIVE	114,498	110,473	223,229

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
190 - TREASURER'S OFFICE			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	120,782
TOTAL REVENUE	0	0	120,782
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	330,766	306,016	285,622
TOTAL COMPENSATION	330,766	306,016	285,622
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	16,800	12,000	16,727
TOTAL TRAVEL & MEALS	16,800	12,000	16,727
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	121,152	103,230	105,491
TOTAL ADMINISTRATIVE	121,152	103,230	105,491
<u>MINISTRY</u>			
11071 - BENEVOLENCE	0	3,007	0
11104 - BUDGET PROMOTION	10,800	11,875	0
11188 - CONSULTATIVE SERVICES	2,400	2,375	1,800
11197 - CONVENTION ANNUALS	7,800	7,600	780
11201 - CONVENTION BOOK OF REPORTS	6,000	6,175	4,500
11285 - EXECUTIVE BOARD EXPENSE	0	373	0
11691 - SBBOF	4,800	1,805	3,594
11778 - TAX SEMINARS	0	30,500	28,260
11862 - WOP TEXAS	60,000	70,000	49,406
11891 - ANNUAL MEETING	0	5,950	3,376
12023 - MEETING AND EVENT PLANNING	0	0	500
71011 - BAPTIST STANDARD	0	50,000	0
71098 - TEXAS BAPTISTS INSURANCE PROGRAM (TBIP)	0	0	1,000
TOTAL MINISTRY	91,800	189,660	93,217
 NET SURPLUS/(DEFICIT)	 (560,518)	 (610,906)	 (380,275)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

190 - TREASURER'S OFFICE

REVENUE

MISCELLANEOUS INCOME

TOTAL REVENUE

COMPENSATION

SALARIES

EMPLOYEE BENEFITS - FICA

EMPLOYEE BENEFITS - GROUP INS

EMPLOYEE BENEFITS - RTMT CONTRIB

EMPLOYEE BENEFITS - DENTAL

TOTAL COMPENSATION

TRAVEL & MEALS

TRAVEL - DIRECTOR

TRAVEL - EXEMPT STAFF

TRAVEL - NON-EMPLOYEE

TOTAL TRAVEL & MEALS

ADMINISTRATIVE

AUDIT

BAD DEBT

BOOKS/LITERATURE

CATERING

COPIERS/PRINTING

CREATIVE SERVICES

DUES

GIFTS/MEMORIALS/FLOWERS

GRANTS

GRAPHIC DESIGN/ARTWORK

INSURANCE - LIFE

CLAIM - OCCUPATIONAL INJURY

LANDSCAPE - EXTERIOR

LEGAL

MAINTENANCE & REPAIRS - BUILDING

OUTSIDE CONSULTANTS

POSTAGE/SHIPPING

PROFESSIONAL FEES

PROGRAM SUPPORT

PROMOTION/PUBLICITY

PROMOTION - PRINTING

SOFTWARE SUPPORT/MAINTENANCE

SUBSCRIPTIONS

SUPPLIES - OFFICE

SUPPLIES - OTHER

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
	0	0	120,782
	0	0	120,782
	266,408	247,458	233,502
	6,956	5,884	4,278
	32,930	29,121	24,799
	23,590	23,553	22,072
	882	0	971
	330,766	306,016	285,622
	12,000	6,650	1,425
	3,600	3,925	14,690
	1,200	1,425	612
	16,800	12,000	16,727
	0	0	7,843
	0	0	(48,089)
	240	285	0
	900	570	2,583
	600	570	0
	0	475	0
	0	475	0
	600	570	92
	0	0	125,000
	0	285	0
	33,000	30,000	32,191
	0	912	0
	0	0	500
	24,000	10,000	42,678
	0	0	165
	3,000	2,375	0
	1,200	1,140	105
	18,000	18,000	99
	0	0	525
	18,000	15,000	47,600
	0	0	666
	0	456	0
	0	114	0
	900	798	974
	0	90	11

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
TELECOM - CELL PHONE	2,400	1,824	2,050
TELECOM- TELEPHONE	0	139	579
TRAINING/CONTINUING EDUCATION	2,400	1,710	0
I/C BUILDING USE FEE	8,712	8,712	8,184
I/C INFO. TECHNOLOGY FEE	7,200	7,200	6,000
I/C REFRESHMENTS	0	105	24
I/C PRINTING	0	1,425	712
TOTAL ADMINISTRATIVE	121,152	103,230	230,491

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
200 - FINANCE & ACCOUNTING			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	3,668
TOTAL REVENUE	0	0	3,668
 <u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	814,538	818,747	(700,047)
TOTAL COMPENSATION	814,538	818,747	(700,047)
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	10,090	4,990	1,556
TOTAL TRAVEL & MEALS	10,090	4,990	1,556
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	986,949	911,107	927,002
TOTAL ADMINISTRATIVE	986,949	911,107	927,002
 <u>MINISTRY</u>			
11308 - GIVING MATERIALS	0	0	637
11891 - ANNUAL MEETING	0	0	3,290
14045 - I Love You Lord	0	0	7
50006 - CP DESIGNED WW - SBC	(18,816)	18,262	(20,725)
71097 - BANK FEES	0	0	(56,930)
81006 - ANGELA DE CARVALHO	0	0	15,000
81007 - ANNIE ARMSTRONG UNDESIGNATED	(5,136)	4,865	(6,634)
81085 - LOTTIE MOON-UNDESIGNATED	(33,060)	9,151	(13,078)
TOTAL MINISTRY	(57,012)	32,278	(78,432)
 NET SURPLUS/(DEFICIT)	(1,754,565)	(1,767,122)	(146,412)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
200 - FINANCE & ACCOUNTING			
<u>REVENUE</u>			
MISCELLANEOUS INCOME	0	0	3,668
TOTAL REVENUE	0	0	3,668
<u>COMPENSATION</u>			
SALARIES	606,002	582,768	(896,742)
EMPLOYEE BENEFITS - FICA	45,098	66,433	42,586
EMPLOYEE BENEFITS - GROUP INS	118,884	105,419	109,351
EMPLOYEE BENEFITS - RTMT CONTRIB	40,574	64,127	40,757
EMPLOYEE BENEFITS - DENTAL	3,980	0	4,001
TOTAL COMPENSATION	814,538	818,747	(700,047)
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	7,550	2,000	1,177
TRAVEL - EXEMPT STAFF	1,850	2,300	102
TRAVEL - OTHER STAFF	690	690	277
TOTAL TRAVEL & MEALS	10,090	4,990	1,556
<u>ADMINISTRATIVE</u>			
AUDIT	69,000	67,650	74,915
BANK FEES	258,000	222,200	231,550
BOOKS/LITERATURE	0	0	215
CATERING	500	250	226
CONTINGENCY	0	0	3,489
CONTRACT LABOR	28,008	30,000	22,163
COPIERS/PRINTING	22,000	33,740	30,390
GIFTS/MEMORIALS/FLOWERS	0	0	0
INSURANCE - PROPERTY & CASUALTY	445,798	387,650	337,098
INSURANCE - WORKERS COMPENSATION	38,726	33,675	30,843
LATE FEES & PENALTIES	0	0	25
MAINTENANCE & REPAIRS - BUILDING	0	0	225
MISCELLANEOUS	0	0	6,352
POSTAGE/SHIPPING	4,800	12,300	3,922
PROCESSING FEES	17,040	24,000	77,199
PROFESSIONAL FEES	280	1,444	597
PROMOTION - PRODUCTS/SWAG	0	0	163
PROPERTY TAXES	4,000	9,000	20,491
STAFF MEETINGS/RETREATS	2,010	1,600	1,626
SUBSCRIPTIONS	1,900	1,897	1,256
SUPPLIES - OFFICE	2,520	922	1,906
SUPPLIES - OTHER	0	0	203
TELECOM - CELL PHONE	8,450	8,400	7,221
TELECOM- TELEPHONE	3,595	2,823	3,458
TRAINING/CONTINUING EDUCATION	8,500	1,000	99

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
I/C BUILDING USE FEE	24,002	25,411	25,077
I/C INFO. TECHNOLOGY FEE	43,200	43,200	42,900
I/C PRINTING	4,620	3,945	3,395
TOTAL ADMINISTRATIVE	986,949	911,107	927,002

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
210 - INFORMATION TECHNOLOGY			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	1,319,556	1,146,735	1,202,443
TOTAL COMPENSATION	1,319,556	1,146,735	1,202,443
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	14,040	12,000	3,184
TOTAL TRAVEL & MEALS	14,040	12,000	3,184
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	908,933	834,015	747,040
TOTAL ADMINISTRATIVE	908,933	834,015	747,040
<u>MINISTRY</u>			
11013 - ACP PREPARATION & SUPPORT	0	0	2,221
71036 - CAPITAL EXPENDITURES	0	0	7,696
87028 - OFFICE OF HISPANIC WORK	0	0	15
TOTAL MINISTRY	0	0	9,932
 NET SURPLUS/(DEFICIT)	 (2,242,529)	 (1,992,750)	 (1,962,598)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
210 - INFORMATION TECHNOLOGY			
<u>COMPENSATION</u>			
SALARIES	909,370	819,186	853,674
EMPLOYEE BENEFITS - FICA	69,818	60,652	63,795
EMPLOYEE BENEFITS - GROUP INS	253,964	195,622	206,767
EMPLOYEE BENEFITS - RTMT CONTRIB	77,038	71,275	69,640
EMPLOYEE BENEFITS - DENTAL	9,366	0	8,566
TOTAL COMPENSATION	1,319,556	1,146,735	1,202,443
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	14,040	12,000	3,119
TRAVEL - EXEMPT STAFF	0	0	65
TOTAL TRAVEL & MEALS	14,040	12,000	3,184
<u>ADMINISTRATIVE</u>			
CONTRACT LABOR	200,400	144,900	128,469
HARDWARE SUPPORT/MAINTENANCE	26,150	26,150	18,863
NON CAPITALIZED - CLOUD BASED SERVICES	69,600	69,600	64,134
NON-CAPITALIZED - NETWORK EQUIPMENT	2,100	2,100	0
NON-CAPITALIZED - PC EQUIPMENT	80,000	80,000	65,807
NON-CAPITALIZED - SOFTWARE	401,000	375,000	350,944
POSTAGE/SHIPPING	2,340	1,980	250
SUPPLIES - OFFICE	1,200	1,200	1,000
TELECOM - CELL PHONE	12,000	10,800	9,499
TELECOM - INTERNET/CABLE	31,200	33,600	32,361
TELECOM- TELEPHONE	6,600	6,600	5,580
TRAINING/CONTINUING EDUCATION	9,000	6,550	180
I/C BUILDING USE FEE	27,743	29,335	28,804
I/C INFO. TECHNOLOGY FEE	39,600	39,600	39,600
I/C REFRESHMENTS	0	0	15
I/C PRINTING	0	6,600	1,414
OUTGOING TRANSFER	0	0	119
TOTAL ADMINISTRATIVE	908,933	834,015	747,040

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
220 - BUILDING SUPPORT			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	1,200	7,265
TOTAL REVENUE	0	1,200	7,265
 <u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	196,660	221,212	231,674
TOTAL COMPENSATION	196,660	221,212	231,674
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	1,800	1,800	216
TOTAL TRAVEL & MEALS	1,800	1,800	216
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	93,116	94,516	72,166
TOTAL ADMINISTRATIVE	93,116	94,516	72,166
 <u>MINISTRY</u>			
11060 - BAPTIST FAITH & MESSAGE	0	0	(142)
11083 - BIBLE STUDY ENGLISH ADULT	0	0	(27,801)
11182 - CONGRESO	0	0	176
11412 - CHURCH EVANGELISM STRATEGY	0	0	(300)
11581 - DALLAS WAREHOUSE	0	0	78
11730 - SPANISH MATERIALS	0	0	(18)
11862 - WOP TEXAS	0	0	(180)
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATION	400	400	(169)
13068 - PRODUCT SALES FREIGHT	0	0	8,383
13669 - CHILDREN'S EVANGELISTIC RESOURCES	400	400	(874)
13918 - CAN I ASK YOU A QUESTION	0	0	(753)
13929 - CULTIVATING INTERGENERATIONAL WORSHIP	0	0	(143)
13930 - FOLLOWING YOUR CALL TO MINISTRY	0	0	(343)
13976 - The Lazy Approach	0	0	(63)
14038 - Understanding Emmaus	0	0	(28)
14045 - I Love You Lord	0	0	(7)
71024 - COPIERS	72,000	89,400	53,631
71046 - KITCHEN	12,660	12,360	6,915
TOTAL MINISTRY	85,460	102,560	38,361
 NET SURPLUS/(DEFICIT)	(377,036)	(418,888)	(335,153)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
220 - BUILDING SUPPORT			
<u>REVENUE</u>			
MISCELLANEOUS INCOME	0	1,200	7,265
TOTAL REVENUE	0	1,200	7,265
 <u>COMPENSATION</u>			
SALARIES	151,892	157,445	171,010
EMPLOYEE BENEFITS - FICA	12,220	11,942	13,477
EMPLOYEE BENEFITS - GROUP INS	21,824	38,321	34,501
EMPLOYEE BENEFITS - RTMT CONTRIB	10,036	13,503	11,879
EMPLOYEE BENEFITS - DENTAL	688	0	806
TOTAL COMPENSATION	196,660	221,212	231,674
 <u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	1,800	1,800	216
TOTAL TRAVEL & MEALS	1,800	1,800	216
 <u>ADMINISTRATIVE</u>			
AUTO/TRUCK EXPENSE	4,800	2,000	878
BANK FEES	0	0	(151)
MAINTENANCE & REPAIRS - BUILDING	1,200	3,600	275
MAINTENANCE & REPAIRS - EQUIPMENT	1,200	3,000	369
POSTAGE/SHIPPING	60,000	60,000	48,067
PROFESSIONAL FEES	0	0	3,550
RENT - AUTO	0	0	160
SUPPLIES - KITCHEN	0	0	97
SUPPLIES - OFFICE	1,200	1,200	497
SUPPLIES - OTHER	1,200	1,200	1,057
TELECOM - CELL PHONE	3,000	3,000	2,045
I/C BUILDING USE FEE	6,116	6,116	6,116
I/C INFO. TECHNOLOGY FEE	14,400	14,400	14,400
I/C REFRESHMENTS	0	0	(1,282)
I/C PRINTING	0	0	(3,913)
TOTAL ADMINISTRATIVE	93,116	94,516	72,166

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
225 - BUILDING OPERATIONS			
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	13,000	0	0
TOTAL TRAVEL & MEALS	13,000	0	0
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	(89,474)
TOTAL ADMINISTRATIVE	0	0	(89,474)
<u>MINISTRY</u>			
11051 - AUSTIN OFFICE	0	0	(6,546)
11106 - DALLAS OFFICE	1,156,480	1,179,392	1,088,161
11581 - DALLAS WAREHOUSE	162,445	161,775	146,320
13242 - WACO OFFICE - HISTORICAL	49,500	50,660	32,647
71036 - CAPITAL EXPENDITURES	0	0	(7,696)
TOTAL MINISTRY	1,368,425	1,391,827	1,252,885
 NET SURPLUS/(DEFICIT)	 (1,381,425)	 (1,391,827)	 (1,163,411)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
225 - BUILDING OPERATIONS			
<u>TRAVEL & MEALS</u>			
TRAVEL - EXEMPT STAFF	13,000	0	0
TOTAL TRAVEL & MEALS	13,000	0	0
<u>ADMINISTRATIVE</u>			
MAINTENANCE & REPAIRS - BUILDING	0	0	846
MAINTENANCE & REPAIRS - EQUIPMENT	0	0	4,045
RENT - OFFICE	0	0	(91,353)
TELECOM - CELL PHONE	0	0	(3,012)
TOTAL ADMINISTRATIVE	0	0	(89,474)

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
235 - INTERNAL USAGE FEES			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	34,800
11581 - DALLAS WAREHOUSE	0	0	31,200
TOTAL REVENUE	0	0	66,000
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	(612,000)	(655,200)	(609,300)
TOTAL ADMINISTRATIVE	(612,000)	(655,200)	(609,300)
 <u>MINISTRY</u>			
71017 - BUILDING OPERATIONS	(355,479)	(357,612)	(349,033)
TOTAL MINISTRY	(355,479)	(357,612)	(349,033)
 NET SURPLUS/(DEFICIT)	967,479	1,012,812	1,024,333

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
235 - INTERNAL USAGE FEES			
<u>REVENUE</u>			
RENT REVENUE	0	0	34,800
TOTAL REVENUE	0	0	34,800
<u>ADMINISTRATIVE</u>			
I/C INFO. TECHNOLOGY FEE	(612,000)	(655,200)	(609,300)
TOTAL ADMINISTRATIVE	(612,000)	(655,200)	(609,300)

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
540 - HISTORICAL COLLECTION			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	31,900	31,900	26,957
TOTAL REVENUE	31,900	31,900	26,957
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	410,058	381,406	391,823
TOTAL COMPENSATION	410,058	381,406	391,823
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	11,250	11,250	9,352
TOTAL TRAVEL & MEALS	11,250	11,250	9,352
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	9,351	61,151	37,032
TOTAL ADMINISTRATIVE	9,351	61,151	37,032
<u>MINISTRY</u>			
13154 - TEXAS BAPTIST HISTORICAL MUSEUM	0	0	19,500
13512 - SUMMER ANNUAL MEETING	0	0	800
TOTAL MINISTRY	0	0	20,300
 NET SURPLUS/(DEFICIT)	 (398,759)	 (421,907)	 (431,550)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

540 - HISTORICAL COLLECTION

REVENUE

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
CONFERENCE FEES	2,500	2,500	0
COST SHARE REVENUE	29,400	29,400	26,500
MISCELLANEOUS INCOME	0	0	457
TOTAL REVENUE	31,900	31,900	26,957

COMPENSATION

SALARIES	292,736	264,763	271,420
EMPLOYEE BENEFITS - FICA	7,652	10,044	10,123
EMPLOYEE BENEFITS - GROUP INS	85,222	86,044	85,745
EMPLOYEE BENEFITS - RTMT CONTRIB	20,232	20,555	21,065
EMPLOYEE BENEFITS - DENTAL	4,216	0	3,470
TOTAL COMPENSATION	410,058	381,406	391,823

TRAVEL & MEALS

TRAVEL - DIRECTOR	3,000	3,000	1,782
TRAVEL - EXEMPT STAFF	2,750	2,750	6,740
TRAVEL - OTHER STAFF	2,500	2,500	829
TRAVEL - NON-EMPLOYEE	3,000	3,000	0
TOTAL TRAVEL & MEALS	11,250	11,250	9,352

ADMINISTRATIVE

BOOKS/LITERATURE	500	500	221
CONTRACT LABOR	500	500	0
COPIERS/PRINTING	3,000	3,000	0
DISPLAYS - MEETINGS	0	0	62
DUES	500	500	2,294
GIFTS/MEMORIALS/FLOWERS	150	150	0
HONORARIUMS	500	500	0
IMAGING	1,000	1,000	0
MAINTENANCE & REPAIRS - BUILDING	0	0	15,266
MAINTENANCE & REPAIRS - EQUIPMENT	2,000	2,000	0
MISCELLANEOUS	0	0	1,191
POSTAGE/SHIPPING	2,848	2,848	5
PROGRAM SUPPORT	20,500	20,500	0
PROMOTION - PRINTING	0	0	220
SOFTWARE SUPPORT/MAINTENANCE	1,500	1,500	780
STAGING/DECORATIONS	0	0	13
SUBSCRIPTIONS	500	500	0
SUPPLIES - KITCHEN	1,000	1,000	1,559
SUPPLIES - OFFICE	1,500	1,500	812
SUPPLIES - OTHER	200	200	1,789
TELECOM - CELL PHONE	4,000	4,000	4,862
TELECOM - INTERNET/CABLE	0	0	1,720

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
TELECOM- TELEPHONE	1,603	1,603	3,171
WEBPAGE/DOMAIN REGISTRATION	150	150	72
I/C INFO. TECHNOLOGY FEE	16,200	18,000	16,800
I/C BOOTH FEES	1,200	1,200	0
I/C PRINTING	0	0	1,445
OUTGOING TRANSFER	0	0	15
TOTAL ADMINISTRATIVE	59,351	61,151	52,298

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
550 - CHURCH & RETIREE BENEFITS			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	210,000	250,000	486,500
TOTAL ADMINISTRATIVE	210,000	250,000	486,500
 <u>MINISTRY</u>			
13128 - BUDGET REDUCTION ADJUSTMENT	0	0	822,097
71048 - MINISTERS PROTECTION PLAN	0	0	203,233
71058 - RETIRED EMPLOYEES CONTRIBUTION	840,000	1,000,000	312,014
TOTAL MINISTRY	840,000	1,000,000	1,337,344
 NET SURPLUS/(DEFICIT)	(1,050,000)	(1,250,000)	(1,823,844)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
550 - CHURCH & RETIREE BENEFITS			
ADMINISTRATIVE			
PROGRAM SUPPORT	210,000	250,000	486,500
TOTAL ADMINISTRATIVE	210,000	250,000	486,500

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
195 - PROCESS IMPROVEMENT			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	0	2,168
TOTAL COMPENSATION	0	0	2,168
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	24,000	395
TOTAL ADMINISTRATIVE	0	24,000	395
 NET SURPLUS/(DEFICIT)	 0	 (24,000)	 (2,563)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
195 - PROCESS IMPROVEMENT			
<u>COMPENSATION</u>			
SALARIES	0	0	2,168
TOTAL COMPENSATION	0	0	2,168
<u>ADMINISTRATIVE</u>			
LEGAL	0	0	395
PROGRAM SUPPORT	0	24,000	0
TOTAL ADMINISTRATIVE	0	24,000	395

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2026 WORKING BUDGET

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
275 - YOUNG ADULTS MINISTRY			
<u>REVENUE</u>			
14039 - Connected Conference-Participant Registration	0	0	290
TOTAL REVENUE	0	0	290
 <u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	0	109,632
11284 - EVENTS/CONFERENCES	0	0	500
TOTAL COMPENSATION	0	0	110,132
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	8,977
TOTAL TRAVEL & MEALS	0	0	8,977
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	8,338
TOTAL ADMINISTRATIVE	0	0	8,338
 <u>MINISTRY</u>			
11284 - EVENTS/CONFERENCES	0	0	14,920
TOTAL MINISTRY	0	0	14,920
 NET SURPLUS/(DEFICIT)	0	0	(142,077)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
275 - YOUNG ADULTS MINISTRY			
<u>COMPENSATION</u>			
SALARIES	0	0	84,546
EMPLOYEE BENEFITS - FICA	0	0	947
EMPLOYEE BENEFITS - GROUP INS	0	0	18,608
EMPLOYEE BENEFITS - RTMT CONTRIB	0	0	4,614
EMPLOYEE BENEFITS - DENTAL	0	0	916
TOTAL COMPENSATION	0	0	109,632
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	0	8,783
TRAVEL - NON EXEMPT STAFF	0	0	194
TOTAL TRAVEL & MEALS	0	0	8,977
<u>ADMINISTRATIVE</u>			
BOOKS/LITERATURE	0	0	63
POSTAGE/SHIPPING	0	0	15
PROGRAM SUPPORT	0	0	1,123
PROMOTION - PRODUCTS/SWAG	0	0	635
TELECOM- CELL PHONE	0	0	1,173
I/C BUILDING USE FEE	0	0	2,475
I/C INFORMATION TECHNOLOGY FEES	0	0	2,700
I/C PRINTING	0	0	155
TOTAL ADMINISTRATIVE	0	0	8,338

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Donor Designated Budgets

Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
155 - GC2 NETWORK			
<u>REVENUE</u>			
81312 - WW - GC2 CHURCHES	0	100,000	0
TOTAL REVENUE	0	100,000	0
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	(413)
TOTAL ADMINISTRATIVE	0	0	(413)
 <u>MINISTRY</u>			
81312 - WW - GC2 CHURCHES	0	100,000	(42,914)
TOTAL MINISTRY	0	100,000	(42,914)
 NET SURPLUS/(DEFICIT)	0	0	43,327

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
530 - EDUCATIONAL INSTITUTIONS			
<u>REVENUE</u>			
12271 - TXB HISPANIC SCHOLARSHIP FUND	0	0	2,000
81187 - WW - HISPANIC EDUCATION TASK FORCE	25,000	0	0
87071 - THEOLOGICAL EDUCATION SYSTEM	0	0	300
TOTAL REVENUE	25,000	0	2,300
<u>MINISTRY</u>			
11063 - BAPTIST HISTORY/DISTINCTIVE BK	0	0	1,634
11774 - STUDENT MISSIONS - CMI	0	0	100
11775 - STUDENT SUMMER MISSIONS	0	0	(100)
81187 - WW - HISPANIC EDUCATION TASK FORCE	25,000	0	(1,807)
87071 - THEOLOGICAL EDUCATION SYSTEM	0	0	(1,634)
TOTAL MINISTRY	25,000	0	(1,807)
 NET SURPLUS/(DEFICIT)	 0	 0	 4,107

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
440 - AFRICAN AMERICAN			
<u>REVENUE</u>			
11024 - AAFC/Sneaker Ball	0	0	1,336
11893 - ETHNIC LEADERSHIP EVENTS	0	1,000	9,063
13197 - WAVE	2,500	1,000	19,041
14046 - AAM YOUNG ADULT MINISTRY	1,000	0	9,832
65118 - Dr. Roy and Inez Cotton, Sr. Music and Arts Scholars!	0	0	900
81304 - AAM Relief Fund	1,000	5,000	0
87027 - AFRICAN AMERICAN MINISTRIES	20,000	10,000	36,430
TOTAL REVENUE	24,500	17,000	76,601
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	31
TOTAL TRAVEL & MEALS	0	0	31
<u>MINISTRY</u>			
11024 - AAFC/Sneaker Ball	0	0	8,060
11893 - ETHNIC LEADERSHIP EVENTS	1,000	1,000	11,454
13197 - WAVE	0	1,000	23,113
13714 - CAMPUS MINISTRIES	0	0	139
81304 - AAM Relief Fund	0	5,000	3,000
87027 - AFRICAN AMERICAN MINISTRIES	20,000	10,000	26,731
TOTAL MINISTRY	21,000	17,000	72,497
NET SURPLUS/(DEFICIT)	3,500	0	4,073

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
450 - TEXAS BAPTISTS EN ESPANOL			
<u>REVENUE</u>			
11972 - ENTRENA-T CENTERS IN ACTION	0	0	250
81187 - WW - HISPANIC EDUCATION TASK FORCE	0	25,000	0
87028 - OFFICE OF HISPANIC WORK	0	0	421
TOTAL REVENUE	0	25,000	671
<u>MINISTRY</u>			
11325 - RUDY CAMACHO SCHOLARSHIPS	0	0	275
11326 - HISPANIC BAPTIST CONVENTION	0	0	(3,723)
11332 - HISPANIC LEADERSHIP TRAINING	0	0	(103)
11336 - HISPANIC PROJECTS	0	0	0
11381 - LA VISION BAUTISTA	0	0	(582)
11458 - HISPANIC SCHOLARSHIPS	0	0	1,325
11633 - COMPANERISMO PRESIDENTS IN ACCION	0	0	(606)
11703 - SENIOR ADULT CONF/CLC	0	0	131
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATION	0	0	2,938
12062 - HISPANIC EDUCATION INITIATIVE	0	0	(840)
13260 - HISPANIC CONVENCION BENEVOLENCE OFFERING	0	0	36
13296 - HISPANIC REGIONAL YOUTH CAMPS	0	0	(8,122)
13802 - THE PASTORS COMMON	0	0	1,500
81157 - MISSIONS MOBILIZATION - WW	0	0	(400)
81187 - WW - HISPANIC EDUCATION TASK FORCE	0	25,000	2,108
87028 - OFFICE OF HISPANIC WORK	0	0	(13,511)
TOTAL MINISTRY	0	25,000	(19,573)
NET SURPLUS/(DEFICIT)	0	0	20,244

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
460 - INTERCULTURAL			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	(184)
11430 - YOUTH INITIATIVES	0	0	5,082
13556 - PROJECT START: VICKERY MEADOW	0	0	1,779
13796 - LAO MINISTRY	0	0	3,000
81183 - WW - INTERCULTURAL INTERNATIONAL MISSIONS	56,000	56,000	0
TOTAL REVENUE	56,000	56,000	9,677
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	0	2,268
87029 - INTERCULTURAL INITIATIVES	0	0	186
TOTAL COMPENSATION	0	0	2,454
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	(4,841)
TOTAL ADMINISTRATIVE	0	0	(4,841)
<u>MINISTRY</u>			
11019 - CONTEXTUAL OUTREACH	0	0	(1,177)
11271 - INTERCULTURAL EVENTS	0	0	(332)
11430 - YOUTH INITIATIVES	0	0	3,877
11460 - INTERCULTURAL YOUTH MINISTRIES	0	0	(3,015)
11532 - CROSS CULTURE MOBILIZER	58,115	60,000	15,469
11573 - NIGERIAN PARTNERSHIP	0	0	1,000
11768 - STRENGTHEN EXISTING CHURCHES	0	0	(69)
13556 - PROJECT START: VICKERY MEADOW	0	0	1,668
13796 - LAO MINISTRY	0	0	7,500
13911 - TBMF PASTORAL EDUCATION ASSISTANCE	0	0	(2,404)
81130 - SW TEXAS STATE BSM	0	0	(2,715)
81183 - WW - INTERCULTURAL INTERNATIONAL MISSIONS	57,885	56,000	13,675
87029 - INTERCULTURAL INITIATIVES	0	0	17,844
TOTAL MINISTRY	116,000	116,000	51,320
NET SURPLUS/(DEFICIT)	(60,000)	(60,000)	(39,256)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
145 - COOPERATIVE PROGRAM & AMBASSADORS			
<u>MINISTRY</u>			
11210 - COOPERATIVE PROGRAM PROMOTION	0	0	(1,000)
TOTAL MINISTRY	<u>0</u>	<u>0</u>	<u>(1,000)</u>
NET SURPLUS/(DEFICIT)	<u>0</u>	<u>0</u>	<u>1,000</u>

Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2026

130 - TEXAS BAPTIST MISSIONS FOUNDATION

REVENUE

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
10000 - ADMINISTRATIVE	0	0	(7,500)
11410 - LOAVES & FISHES	0	0	4,406
13177 - BUSTER SNELLGROVE	0	0	217,987
13279 - TEXAS SOUTHERN UNIVERSITY BSM	0	0	500
13471 - PIPER - TBMF STAFF	0	30,000	140,000
13511 - BILL ARNOLD - DONOR ADVISED GIFT	0	0	10,000
13632 - TBMF DISASTER FUNDS	0	0	1,927
13854 - LEGACY DAY FUNDING	0	0	20
13905 - NAZARETH EVANGELICAL COLLEGE	0	0	52,000
13906 - BSM at Baylor Building Fund	0	0	(750)
13974 - Tercera Guadalajara	0	0	43,218
61609 - Noe & Carmen Ortiz Endowment	0	0	9,480
81306 - BASIN AREA BSM PT	0	0	(2,000)
81334 - TBMF History Project	0	0	15,000
81335 - TXB HISTORICAL COLLECTION EXPANSION	0	0	25,000
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	360,000	400,000	315,125
TOTAL REVENUE	360,000	430,000	824,413

COMPENSATION

10000 - ADMINISTRATIVE	0	0	6,875
13471 - PIPER - TBMF STAFF	118,908	120,311	63,174
TOTAL COMPENSATION	118,908	120,311	70,049

MINISTRY

11394 - LEADERSHIP DEVELOPMENT	0	0	(453)
11614 - PIPER CHURCH FUNDS	0	0	250,000
12022 - TBMF EVENTS	0	0	2,751
12084 - BU BSM Campaign Expenses	13,848	34,843	34,869
12093 - WTAMU BSM Campaign Expenses	0	0	(90,665)
13177 - BUSTER SNELLGROVE	0	0	173,000
13471 - PIPER - TBMF STAFF	1,200	1,200	600
13511 - BILL ARNOLD - DONOR ADVISED GIFT	0	0	18,000
13679 - PIPER - MULTIHousing - TBMF	0	3,600	83,000
13854 - LEGACY DAY FUNDING	0	0	(4,339)
13905 - NAZARETH EVANGELICAL COLLEGE	0	0	45,000
13906 - BSM at Baylor Building Fund	0	0	(500)
13936 - 2023 (UN)APOLOGETIC EVANGELISM CONFERENCES	0	0	400
13937 - 2023 ADOPT RIO GRANDE VALLEY COMMUNITY OU	0	0	20,000
13938 - 2023 ADOPT RIO GRANDE VALLEY MISSIONAL EDUC	0	0	20,000
13940 - 2023 BOUNCE PUERTO RICO PARTNERSHIP	0	0	10,000
13943 - 2023 CALLING OUT THE CALLED	0	0	175
13946 - 2023 CHURCH ARCHITECTURE SMALL CHURCH CON	0	0	9,679
13947 - 2023 CHURCH PLANTING CENTERS	0	0	9,973

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
13948 - 2023 CHURCH PLANTING REPLANTS	0	0	20,000
13950 - 2023 CONGRESO EXPERIENCES	0	0	262
13951 - 2023 CONNECT 360 LANGUAGE STUDIES FARSI	0	0	53
13953 - 2023 HUNGER OFFERING NETWORK	0	0	150
13956 - 2023 LEADERSHIP TEXAS BAPTISTS - SOUTH COHOR	0	0	6,200
13957 - 2023 MAP MOBILIZER - GREATER HOUSTON AREA	0	0	15,000
13958 - 2023 MAP MOBILIZER - MIDLAND/ODESSA	0	0	8,171
13965 - RECHARGE	0	0	283
13966 - 2023 SPECIAL FRIENDS RETREAT	0	0	6,000
13967 - 2023 THE PASTOR'S COMMON	0	0	3,248
13968 - 2023 THE PAUL TO TIMOTHY INSTITUTE	0	0	37
13974 - Tercera Guadalajara	0	0	26,717
13981 - 2024 Adopt Corpus Christi Area	0	0	(20,000)
13982 - 2024 Adopt Waco	0	0	(15,000)
13985 - 2024 BOUNCE Puerto Rico Partnership	0	0	(15,000)
13989 - 2024 Calling Out the Called	0	0	(5,762)
13991 - 2024 Church Architecture Small Church Consultation	0	0	(20,000)
13992 - 2024 Church Planting Centers	0	0	(20,000)
13994 - 2024 Congreso Experiences	0	0	(592)
13999 - 2024 Intentional Interim Training	0	0	(12,200)
14000 - 2024 MAP Mobilizer Houston Area	0	0	(5,000)
14001 - 2024 MAP Mobilizer Rio Grande Valley	0	0	(5,000)
14002 - 2024 MAP Mobilizer San Antonio Area	0	0	(5,000)
14005 - 2024 Mental Health First Aid Training	0	0	(5,000)
14006 - 2024 Mission Trips to Samaria	0	0	(19,000)
14008 - 2024 Paul to Timothy Mentoring Ministry	0	0	(14)
14009 - 2024 PAVE for Ethnic Minorities and Lower Income C	0	0	(157)
14011 - 2024 Prepare and Enrich Marital Counseling Training	0	0	(14,758)
14012 - 2024 Recharge African American Evangelism Confere	0	0	(20,000)
14013 - 2024 Replant	0	0	(20,000)
14014 - 2024 Space Sharing for Churches	0	0	(8,875)
14015 - 2024 Special Friends Retreat	0	0	(574)
14017 - 2024 The Pastors Common	0	0	(2,713)
14019 - 2024 WELL Women Equipped to Learn and Lead	0	0	(4,400)
14021 - TBMF Piña BSM Fund	0	0	32,713
31080 - WEATHERFORD BSM	0	0	21,633
31257 - BSM STAFF - WADE JOANNE	0	0	(14,096)
31259 - BSM STAFF - TALIAFERRO JEREMY	0	0	(7,537)
61541 - BILL & PINKIE GRAY GO NOW MISSIONS ENDOWME	0	0	4,000
81178 - LACY SEMINARY OAXACA	0	0	(100)
81335 - TXB HISTORICAL COLLECTION EXPANSION	0	0	4,000
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	(778)
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	200,000	300,000	422,948
TOTAL MINISTRY	215,048	339,643	911,348

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
NET SURPLUS/(DEFICIT)	26,044	(29,954)	(156,985)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
385 - CHURCH HEALTH STRATEGY			
<u>REVENUE</u>			
13907 - CHURCH HEALTH STRATEGY FUNDS	0	0	28,148
TOTAL REVENUE	<u>0</u>	<u>0</u>	<u>28,148</u>
NET SURPLUS/(DEFICIT)	<u>0</u>	<u>0</u>	<u>28,148</u>

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

415 - DISCIPLESHIP

REVENUE

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	0	0	250
11395 - LEADERSHIP TXB	4,000	4,000	0
11872 - YOUTH MINISTRY CONCLAVE	0	0	10
13669 - CHILDREN'S EVANGELISTIC RESOURCES	0	0	4,613
13930 - FOLLOWING YOUR CALL TO MINISTRY	0	0	3,950
TOTAL REVENUE	4,000	4,000	8,823

MINISTRY

11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	0	0	1,440
11395 - LEADERSHIP TXB	4,000	4,000	(868)
11740 - SPECIAL FRIENDS RETREAT	0	0	(7,443)
11872 - YOUTH MINISTRY CONCLAVE	0	0	(5,000)
13214 - PRESCHOOL/CHILDREN'S MINISTRY	0	0	3,875
13516 - CALLING OUT THE CALLED	0	0	2,135
13866 - NAMB YOUTH EVANGELISM	0	0	(152)
13930 - FOLLOWING YOUR CALL TO MINISTRY	0	0	2,500
TOTAL MINISTRY	4,000	4,000	(3,514)

NET SURPLUS/(DEFICIT)

0	0	12,337
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Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

270 - EVANGELISM

REVENUE

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
11182 - CONGRESO	0	0	5,312
11277 - EVANGELISM BUDGET NEEDS	0	0	3,449
11278 - UNAPOLOGETICS	0	0	1,233
11281 - EVANGELISM/OUTREACH	0	0	1,175
11412 - CHURCH EVANGELISM STRATEGY	0	0	932
13928 - ANSWERS BOOK	0	0	58
13933 - ASKING THE QUESTION: ACTION GUIDE	0	0	31
13934 - ASKING THE QUESTION: FACILITATOR GUIDE	0	0	27
13935 - THE GOSPEL TRACT	0	0	2
14027 - Big Ministry in Small Towns Summit-Victoria, TX	0	0	398
87001 - CHURCH MISSIONS AND EVANGELISM COORDINAT	0	0	4,175
TOTAL REVENUE	0	0	16,792

COMPENSATION

11277 - EVANGELISM BUDGET NEEDS	0	0	1,000
TOTAL COMPENSATION	0	0	1,000

ADMINISTRATIVE

10000 - ADMINISTRATIVE	0	0	(186)
TOTAL ADMINISTRATIVE	0	0	(186)

MINISTRY

11030 - AFRICAN AMERICAN EVANGELISM MINISTRIES	0	0	150
11182 - CONGRESO	0	0	7,120
11234 - EXISTING CHURCH EVANGELISM STRATEGIES	0	0	(970)
11277 - EVANGELISM BUDGET NEEDS	0	0	18,662
11278 - UNAPOLOGETICS	0	0	(10,428)
11281 - EVANGELISM/OUTREACH	0	0	6,678
11746 - PRAYING 4 TEXAS AND SPIRITUAL AWAKENING	0	0	12,000
11777 - SUPER SUMMER	0	0	90
13468 - EVANGELISM STRATEGIC PLANNING & IMPLEMENT,	0	0	(2,000)
13661 - NAMB EVANGELISM FUNDS	0	0	(509)
13801 - PAUL TO TIMOTHY TRAINING - MENTORSHIP	0	0	(185)
13914 - GREENHOUSE	0	0	(213)
81328 - Greenhouse Project	0	0	213
87001 - CHURCH MISSIONS AND EVANGELISM COORDINAT	0	0	31,407
TOTAL MINISTRY	0	0	62,015

NET SURPLUS/(DEFICIT)

0	0	(46,037)
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Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

500 - CHRISTIAN LIFE COMMISSION

REVENUE

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
11175 - COMMUNITY CARE	25,000	25,000	0
11241 - DISCIPLESHIP MINISTRY	0	0	950
11671 - HUMAN TRAFFICKING	0	0	4,832
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATION	0	0	560
12045 - IMMIGRATION SERVICES & AID CENTER (ISAAC)	0	0	615
12241 - Humanitarian Aid & Crisis Relief	0	0	6,495
13343 - ADVOCACY/CARE	0	0	534
13855 - CRISIS PREGNANCY MINISTRY	10,000	10,000	0
13913 - HUNGER OFFERING UKRAINE RELIEF	0	0	7,988
13978 - Israel and Palestinian Territory Humanitarian Aid	0	0	1,280
81146 - TEXAS BAPTIST HUNGER OFFERING	408,000	408,000	460,001
87034 - CHRISTIAN LIFE COMMISSION	0	0	6,360
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	0	0	(10)
TOTAL REVENUE	443,000	443,000	489,604

MINISTRY

11132 - CHRISTIAN LIFE CONFERENCE	0	0	244
11175 - COMMUNITY CARE	25,000	25,000	(1,858)
11224 - CULTURAL TRAINING	0	0	150
11226 - DALLAS - COLLIN METRO BSM PT	0	0	4,745
11241 - DISCIPLESHIP MINISTRY	0	0	950
11244 - DOMESTIC HUNGER RELIEF	0	0	(1,800)
11251 - EDUCATION AND PROMOTION	0	0	(1,595)
11404 - LEGISLATIVE INFO & ANALYSIS	0	0	1
11671 - HUMAN TRAFFICKING	0	0	3,280
11774 - STUDENT MISSIONS - CMI	0	0	(3,553)
11775 - STUDENT SUMMER MISSIONS	0	0	3,663
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATION	0	0	5,029
12241 - Humanitarian Aid & Crisis Relief	0	0	(8,320)
13029 - PHIL STRICKLAND MEMORIAL CLC FUND	0	0	7,000
13198 - DOMESTIC HUNGER DEVELOPMENT	0	0	553
13384 - TBHO SPECIAL OFFERING 2020	0	0	1,212
13632 - TBMF DISASTER FUNDS	0	0	8,000
13794 - FAITH FOSTERS TEXAS	0	0	230
13855 - CRISIS PREGNANCY MINISTRY	10,000	10,000	0
13913 - HUNGER OFFERING UKRAINE RELIEF	0	0	18,795
13921 - CRISIS PREGNANCY SUPPORT	0	0	103
13973 - Hunger Offering Turkey and Syria Relief	0	0	7,304
13978 - Israel and Palestinian Territory Humanitarian Aid	0	0	2,905
31056 - TAMU, COMMERCE BSM	0	0	100
31067 - UNIVERSITY OF NORTH TEXAS BSM	0	0	4,640
81146 - TEXAS BAPTIST HUNGER OFFERING	408,000	408,000	437,289

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
87034 - CHRISTIAN LIFE COMMISSION	0	0	18,605
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	0	0	84
87117 - NEIGHBORHOOD RENEWAL PROJECT- ETBU	0	0	2,640
TOTAL MINISTRY	443,000	443,000	510,393
NET SURPLUS/(DEFICIT)	0	0	(20,790)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
490 - CENTER FOR CULTURAL ENGAGEMENT			
<u>REVENUE</u>			
87026 - ASSOCIATIONAL MISSIONS AND ADMINISTRATION	0	0	16,966
87037 - AFFINITY MINISTRIES	0	0	4,592
TOTAL REVENUE	0	0	21,558
<u>MINISTRY</u>			
13029 - PHIL STRICKLAND MEMORIAL CLC FUND	0	0	(1,000)
13789 - PASTOR RELIEF FUND	0	0	(500)
81313 - Center for Cultural Engagement	0	0	(1,000)
87037 - AFFINITY MINISTRIES	0	0	72,553
TOTAL MINISTRY	0	0	70,053
 NET SURPLUS/(DEFICIT)	 0	 0	 (48,495)

Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
305 - CENTER FOR MINISTERIAL HEALTH			
<u>REVENUE</u>			
13859 - CENTER FOR MINISTERIAL HEALTH SPECIAL PROJEC	0	0	200
TOTAL REVENUE	0	0	200
<u>COMPENSATION</u>			
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENGE	0	0	4,917
TOTAL COMPENSATION	0	0	4,917
<u>MINISTRY</u>			
13726 - PASTOR STRONG	0	0	(37,313)
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENGE	0	0	(7,000)
13789 - PASTOR RELIEF FUND	0	0	(750)
TOTAL MINISTRY	0	0	(45,063)
 NET SURPLUS/(DEFICIT)	 0	 0	 40,346

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
255 - PASTORAL NETWORKING			
<u>REVENUE</u>			
13802 - THE PASTORS COMMON	8,200	0	500
TOTAL REVENUE	8,200	0	500
<u>MINISTRY</u>			
13802 - THE PASTORS COMMON	91,860	0	4,649
13803 - DEVOTED	0	0	(25)
13804 - EMBRACE	0	0	(616)
13902 - 2022 THE PASTORS COMMON	0	0	(53,436)
13908 - LILLY GRANT - SABBATICAL	0	0	1,899
14017 - 2024 The Pastors Common	0	0	12,500
TOTAL MINISTRY	91,860	0	(35,029)
 NET SURPLUS/(DEFICIT)	 (83,660)	 0	 35,529

Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2026

290 - CONNECTIONS

REVENUE

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
11195 - INTERIM CHURCH SERVICES	0	501	1,080
11505 - MINISTERIAL HEALTH FUND	0	2,000	1,125
13726 - PASTOR STRONG	0	95,000	2,350
13789 - PASTOR RELIEF FUND	36,000	30,000	275
87017 - COUNSELING SERVICES	0	4,350	0
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	0	0	(100)
87115 - PASTOR CONNECTION NETWORK	0	2,000	0
TOTAL REVENUE	36,000	133,851	4,730

COMPENSATION

10000 - ADMINISTRATIVE	0	0	43,896
13726 - PASTOR STRONG	0	0	24,723
61184 - J L ALLHANDS ESTATE	0	0	707
61544 - ELLA BACHMAN JONES INCOME ACCOUNT FOR CO	0	0	786
TOTAL COMPENSATION	0	0	70,113

ADMINISTRATIVE

10000 - ADMINISTRATIVE	0	0	(189,822)
TOTAL ADMINISTRATIVE	0	0	(189,822)

MINISTRY

11164 - MINISTRY SAFE	0	0	(23,649)
11195 - INTERIM CHURCH SERVICES	0	500	0
11285 - EXECUTIVE BOARD EXPENSE	0	0	(18)
11431 - BIVOCATIONAL MINISTRY GRANTS	0	0	(1,200)
11505 - MINISTERIAL HEALTH FUND	0	2,000	0
11564 - PASTOR LUNCHEONS AND SUPPORT	0	0	(3,719)
11774 - STUDENT MISSIONS - CMI	0	0	(100)
11849 - WESTERN HERITAGE CHURCHES	0	0	350
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNITY	0	0	(18)
13584 - LILLY GRANT - ECONOMIC CHALLENGES FACING PA	0	0	(189)
13670 - GRANT - CLERGY ECONOMIC PROJECT LILLY	0	0	962
13726 - PASTOR STRONG	111,000	159,256	(98,361)
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENGE	0	0	(1,750)
13789 - PASTOR RELIEF FUND	0	30,000	40,050
61184 - J L ALLHANDS ESTATE	0	0	(6,872)
61544 - ELLA BACHMAN JONES INCOME ACCOUNT FOR CO	0	0	(7,635)
87115 - PASTOR CONNECTION NETWORK	0	2,000	0
TOTAL MINISTRY	111,000	193,756	(102,148)

NET SURPLUS/(DEFICIT)	(75,000)	(59,905)	226,587
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Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

345 - COUNSELING SERVICES

REVENUE

11164 - MINISTRY SAFE	15,000	15,000	0
87017 - COUNSELING SERVICES	6,000	6,000	1,140
TOTAL REVENUE	21,000	21,000	1,140

COMPENSATION

10000 - ADMINISTRATIVE	0	0	1,112
TOTAL COMPENSATION	0	0	1,112

ADMINISTRATIVE

10000 - ADMINISTRATIVE	0	0	15
TOTAL ADMINISTRATIVE	0	0	15

MINISTRY

11164 - MINISTRY SAFE	15,000	15,000	4,904
13339 - ARENA OUTREACH EVENTS	0	0	(1,000)
87017 - COUNSELING SERVICES	6,000	6,000	3,101
TOTAL MINISTRY	21,000	21,000	7,005

NET SURPLUS/(DEFICIT)	0	0	(6,992)
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Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
435 - WESTERN HERITAGE & COUNTRY CHURCH MINISTRY			
<u>REVENUE</u>			
11849 - WESTERN HERITAGE CHURCHES	15,600	13,000	12,699
TOTAL REVENUE	15,600	13,000	12,699
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	45,196	540
13054 - Western Heritage and Country Church Consultant	0	0	14,604
TOTAL COMPENSATION	0	45,196	15,144
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	21,993
TOTAL ADMINISTRATIVE	0	0	21,993
<u>MINISTRY</u>			
11285 - EXECUTIVE BOARD EXPENSE	0	0	(882)
11564 - PASTOR LUNCHEONS AND SUPPORT	0	0	891
11849 - WESTERN HERITAGE CHURCHES	9,000	11,000	57,554
13054 - Western Heritage and Country Church Consultant	0	0	(69,708)
13454 - WESTERN HERITAGE LITERATURE	0	0	13
81185 - WW - WESTERN HERITAGE CHURCHES	0	0	125
TOTAL MINISTRY	9,000	11,000	(12,008)
 NET SURPLUS/(DEFICIT)	 6,600	 (43,196)	 (12,431)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

470 - BIVOCATIONAL

REVENUE

	<u>2026 PROPOSED</u>	<u>2025 APPROVED</u>	<u>2024 ACTUAL</u>
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNITY	15,000	15,000	0
13130 - LEGACY LEADERSHIP	0	0	1,908
14029 - Big Ministry in Small Towns Summit-Goldthwaite, TX	0	0	58
14031 - Mark Six Retreat	0	0	2,786
TOTAL REVENUE	<u>15,000</u>	<u>15,000</u>	<u>4,752</u>

MINISTRY

11431 - BIVOCATIONAL MINISTRY GRANTS	0	0	1,200
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNITY	15,000	15,000	(283)
13130 - LEGACY LEADERSHIP	0	0	4,274
13704 - BIVOCATIONAL PASTOR TRAINING	0	0	715
TOTAL MINISTRY	<u>15,000</u>	<u>15,000</u>	<u>5,907</u>

NET SURPLUS/(DEFICIT)	<u>0</u>	<u>0</u>	<u>(1,155)</u>
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Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

350 - CHAPLAINCY

REVENUE

87012 - CHAPLAINCY SUPPORT	187,200	200,000	208,419
TOTAL REVENUE	187,200	200,000	208,419

COMPENSATION

87069 - CHAPLAINCY MINISTRY - WORLDWIDE	17,096	17,500	0
TOTAL COMPENSATION	17,096	17,500	0

ADMINISTRATIVE

10000 - ADMINISTRATIVE	0	190,000	(91)
TOTAL ADMINISTRATIVE	0	190,000	(91)

MINISTRY

11395 - LEADERSHIP TXB	0	0	(2,355)
13726 - PASTOR STRONG	0	0	(1,280)
31143 - BSM STAFF - CENTRELLA TOM	0	0	(54)
87012 - CHAPLAINCY SUPPORT	187,200	200,000	187,373
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	(30,000)	(17,500)	(24,870)
TOTAL MINISTRY	157,200	182,500	158,814

NET SURPLUS/(DEFICIT)	12,904	(190,000)	49,696
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Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2026

405 - CENTER FOR MISSIONAL ENGAGEMENT

REVENUE

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
12201 - MAP - BRAZIL - SPECIAL PROJECTS	0	0	18,162
12274 - CHURCH ON THE MARCH	0	0	100,000
12275 - STOLLER GRANT	275,000	0	0
13246 - MISSIONS MOBILIZATION	0	0	3,250
13491 - MISSIONARY ADOPTION PROGRAM	0	0	1,408
13498 - MAP - WATER FILTRATION SYSTEM	0	0	204
13802 - THE PASTORS COMMON	0	0	613
13902 - 2022 THE PASTORS COMMON	0	0	613
14047 - MAP - Kenya	0	0	4,687
61550 - URBAN MISSIONS ENDOWMENT FUND	0	0	(25)
81077 - PHILIPPI CHURCHES	0	0	264
81157 - MISSIONS MOBILIZATION - WW	340,000	340,000	1,390
86001 - MISSIONARY ADOPTION PROGRAM - BRAZIL	0	0	150
86002 - MISSIONARY ADOPTION PROGRAM - MISSION TRIP	0	0	8,034
86025 - MISSIONARY ADOPTION PROGRAM - CANADA	0	0	300
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	130,000	100,000	11,578
87008 - MISSIONS SERVICE CORPS CENTER	0	0	760
TOTAL REVENUE	745,000	440,000	151,387

COMPENSATION

10000 - ADMINISTRATIVE	0	0	1,218
81157 - MISSIONS MOBILIZATION - WW	106,952	195,802	96,989
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	134,536	122,364	80,228
87007 - MEXICO ENDEAVORS	0	0	2,025
TOTAL COMPENSATION	241,488	318,166	180,460

ADMINISTRATIVE

10000 - ADMINISTRATIVE	0	0	31,926
TOTAL ADMINISTRATIVE	0	0	31,926

MINISTRY

11080 - BIBLE DISTRIBUTION FUNDS	0	0	2,298
11115 - INSTITUTIONAL RELATIONSHIPS	0	0	9,480
11313 - HOPE 1:8 MISSIONARY	0	0	25
11373 - KEY CHURCH STRATEGY	0	0	81,283
11416 - MANOS HERMANOS	0	0	700
11550 - MULTIHousing CHURCHES & MINISTRIES	0	0	(3,523)
11551 - MULTIHousing-PIPER	0	0	(299)
11559 - NEW CHURCH FUND RAISING	0	0	710
11775 - STUDENT SUMMER MISSIONS	0	0	1,334
11888 - MISSION SERVICE CORP ENLISTMENT	0	0	27
11953 - BWA MEETINGS & CONGRESS	0	0	1,526
12101 - MAP - BRAZIL - GENERAL	0	0	300

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
12108 - MAP - PERU - GENERAL	0	0	150
12201 - MAP - BRAZIL - SPECIAL PROJECTS	0	0	12,512
12275 - STOLLER GRANT	134,250	0	0
13239 - URBAN MISSIONS	0	0	1,183
13246 - MISSIONS MOBILIZATION	0	0	47,463
13347 - INTERNATIONAL CONNECTIONS OPERATIONS	0	0	182
13399 - TEXAS PARTNERSHIP EVANGELISM PROJECT	0	0	10,725
13462 - CHURCH PLANTING IN PERU	0	0	1,248
13491 - MISSIONARY ADOPTION PROGRAM	0	0	4,383
13495 - PHILLIPS, ANDREW	0	0	150
13802 - THE PASTORS COMMON	0	0	(1,094)
13803 - DEVOTED	0	0	25
13804 - EMBRACE	0	0	(3,942)
13902 - 2022 THE PASTORS COMMON	0	0	49,367
14047 - MAP - Kenya	0	0	1,072
31182 - BSM STAFF - GREEN HANNAH	0	0	54,737
61220 - JW AND EILEEN CALDWELL ENDOWMENT FUND NC	0	0	(87)
81077 - PHILIPPI CHURCHES	0	0	20,200
81157 - MISSIONS MOBILIZATION - WW	228,642	171,081	(147,006)
81232 - HOPE 1:8 KERON JACKSON	0	0	100
81240 - HOPE 1:8 NICK HOWARD	0	0	700
81298 - TXB MISSIONARY - ANNA ROBERTS	0	0	(200)
81303 - TXBSM MISSIONARY - PERKINS JASON	0	0	14,118
81308 - TXBSM MISSIONARY - BEANLAND BRITTANY	0	0	325
81318 - Compassion for the Nations	0	0	1,000
85158 - LEBANESE WINTERIZATION PROJECT	0	0	75
86001 - MISSIONARY ADOPTION PROGRAM - BRAZIL	0	0	30
86002 - MISSIONARY ADOPTION PROGRAM - MISSION TRIP	0	0	4,436
86005 - MISSIONARY ADOPTION PROGRAM - MYANMAR	0	0	1,700
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	146,392	58,188	(68,996)
87007 - MEXICO ENDEAVORS	0	0	(3,489)
87009 - RIVER MINISTRY	0	0	(43,390)
87010 - MISSIONAL CHURCH CENTER	0	0	600
TOTAL MINISTRY	509,284	229,269	52,138
 NET SURPLUS/(DEFICIT)	 (5,772)	 (107,435)	 (113,137)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

280 - CHURCH STARTERS

REVENUE

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
11155 - CHURCH PLANTING CENTER	0	12,000	0
11223 - NEW CHURCH STARTS	12,000	18,000	11,778
13067 - NAMB FUNDED CHURCH PLANTING	0	0	75,000
TOTAL REVENUE	12,000	30,000	86,778

ADMINISTRATIVE

10000 - ADMINISTRATIVE	0	0	3,109
TOTAL ADMINISTRATIVE	0	0	3,109

MINISTRY

11155 - CHURCH PLANTING CENTER	0	12,000	11,335
11223 - NEW CHURCH STARTS	12,000	18,000	(11,541)
12275 - STOLLER GRANT	500,000	0	0
13067 - NAMB FUNDED CHURCH PLANTING	600,000	0	(93,000)
13130 - LEGACY LEADERSHIP	0	0	1,750
13403 - CHURCH STARTING COACHING	0	0	6,400
13421 - ARAB MINISTRY	0	0	3,981
13686 - 18 09 CHURCH PLANTING CENTER	0	0	363
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENGE	0	0	(3)
13802 - THE PASTORS COMMON	0	0	980
13902 - 2022 THE PASTORS COMMON	0	0	(42)
81157 - MISSIONS MOBILIZATION - WW	0	0	(1)
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	(549)
87007 - MEXICO ENDEAVORS	0	0	20,708
TOTAL MINISTRY	1,112,000	30,000	(59,619)

NET SURPLUS/(DEFICIT)

(1,100,000)	0	143,288
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Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
330 - RIVER MINISTRY			
<u>REVENUE</u>			
12275 - STOLLER GRANT	100,000	0	0
13677 - RIVER MINISTRY GENERAL GIVING	0	0	7,885
87007 - MEXICO ENDEAVORS	200,000	200,000	17,598
87009 - RIVER MINISTRY	42,595	3,216	23,505
TOTAL REVENUE	342,595	203,216	48,988
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	0	1,197
87007 - MEXICO ENDEAVORS	134,276	177,850	170,212
TOTAL COMPENSATION	134,276	177,850	171,410
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	113
TOTAL ADMINISTRATIVE	0	0	113
<u>MINISTRY</u>			
11300 - FIELD SERVICE COORDINATORS/RIVER MINISTRY MI	0	0	(1,333)
11323 - BORDER HEALTH CARE SERVICES	0	0	7,400
12022 - TBMF EVENTS	0	0	(1,500)
13677 - RIVER MINISTRY GENERAL GIVING	0	0	28,428
13861 - RIVER MINISTRY - FEEDING CENTERS	0	0	(4,030)
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	543
87007 - MEXICO ENDEAVORS	125,446	288,901	(73,051)
87009 - RIVER MINISTRY	86,913	112,810	122
87728 - Emergency River Ministry & Mexico Mission Fund	0	0	(250,000)
TOTAL MINISTRY	212,359	401,711	(293,422)
NET SURPLUS/(DEFICIT)	(4,040)	(376,345)	170,888

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

245 - BOUNCE

REVENUE

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
12275 - STOLLER GRANT	30,000	0	0
13521 - MISSION 1 (SPRING BREAK) -- MARCH 12-15 LOCAT	16,000	22,500	24,990
13522 - MISSION 2 (SPRING BREAK) -- MARCH 16-19 LOCAT	16,000	22,500	(320)
13524 - MISSION 3 (SUMMER) -- JUNE 16-21 LOCATION: W/	40,365	43,350	6,258
13525 - MISSION 4 (SUMMER) -- JUNE 23-28 LOCATION: GA	40,365	43,350	23,550
13526 - MISSION 5 (SUMMER) -- JULY 7-12 LOCATION: JEFFI	40,365	43,350	25,368
13527 - MISSION 6 (SUMMER) -- JULY 15-20 LOCATION: SEA	40,365	43,350	6,408
13532 - SDRI - BOUNCE SUMMER 5	50,000	43,350	19,352
13533 - SDRI - BOUNCE SUMMER 6	0	31,410	6,259
13534 - SDRI - BOUNCE SUMMER 7	0	13,960	0
13541 - STUDENT DISASTER RECOVERY INITIATIVE	0	0	1,425
TOTAL REVENUE	273,460	307,120	113,290

COMPENSATION

10000 - ADMINISTRATIVE	0	0	258
13541 - STUDENT DISASTER RECOVERY INITIATIVE	102,116	0	98,397
TOTAL COMPENSATION	102,116	0	98,654

ADMINISTRATIVE

10000 - ADMINISTRATIVE	0	0	92
TOTAL ADMINISTRATIVE	0	0	92

MINISTRY

12275 - STOLLER GRANT	14,075	0	0
13521 - MISSION 1 (SPRING BREAK) -- MARCH 12-15 LOCAT	14,435	22,490	29,240
13522 - MISSION 2 (SPRING BREAK) -- MARCH 16-19 LOCAT	13,715	22,490	(320)
13524 - MISSION 3 (SUMMER) -- JUNE 16-21 LOCATION: W/	19,695	44,715	6,258
13525 - MISSION 4 (SUMMER) -- JUNE 23-28 LOCATION: GA	17,400	44,715	26,336
13526 - MISSION 5 (SUMMER) -- JULY 7-12 LOCATION: JEFFI	17,325	44,715	29,387
13527 - MISSION 6 (SUMMER) -- JULY 15-20 LOCATION: SEA	16,125	44,715	6,408
13532 - SDRI - BOUNCE SUMMER 5	0	43,340	19,352
13533 - SDRI - BOUNCE SUMMER 6	0	31,400	6,259
13534 - SDRI - BOUNCE SUMMER 7	0	14,390	0
13541 - STUDENT DISASTER RECOVERY INITIATIVE	60,200	41,140	(146,944)
81157 - MISSIONS MOBILIZATION - WW	0	0	67
TOTAL MINISTRY	172,970	354,110	(23,957)

NET SURPLUS/(DEFICIT)

(1,626)	(46,990)	38,501
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Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
520 - CENTER FOR COLLEGIATE MINISTRY			
<u>REVENUE</u>			
11070 - 2016-18 CIOs COLLEGIATE GRANT	0	0	2,500
11774 - STUDENT MISSIONS - CMI	249,730	272,975	249,730
11775 - STUDENT SUMMER MISSIONS	741,816	796,772	741,816
11776 - WW - GO NOW MISSIONS	0	128,221	0
11818 - TRAINING & ADMINISTRATION - BSM	0	96,599	0
13265 - Campus Missionary Program Funds	15,500	0	15,500
13306 - CAMPUS MISSIONARY/INTERNS	76,448	150,000	83,368
13356 - UNIVERSITY OF NORTH TEXAS BSM BUILDING FUND	0	0	340
13428 - UT, SOUTHWESTERN MEDICAL CENTER BSM	0	0	4,900
13483 - SASDA - STATE ASSOCIATE STUDENT DIRECTOR ASS	0	0	1,846
13554 - TEXAS BSM - PASS THROUGH FUNDING	10,860	0	10,860
13664 - BEACH REACH	442,501	233,206	442,501
13906 - BSM at Baylor Building Fund	0	0	1,374,303
13980 - BSM at WTAMU Building Fund	0	0	59,235
31004 - ANGELO STATE BSM	12,211	11,226	12,211
31011 - BSU BUILDING MAINTENANCE	0	150,000	4,919
31019 - TAMU, CORPUS CHRISTI/DEL MAR BSM	11,368	13,472	11,368
31036 - MIDWESTERN STATE BSM	0	0	200
31037 - BASIN AREA BSM	0	0	2,500
31040 - SAM HOUSTON STATE UNIVERSITY BSM	0	11,226	0
31049 - STEPHEN F AUSTIN UNIVERSITY BSM	15,250	15,717	15,250
31050 - TARLETON STATE BSM	10,000	0	10,400
31056 - TAMU, COMMERCE BSM	0	12,349	0
31058 - TEXAS STATE UNIV, SAN MARCOS BSM	7,632	36,028	7,632
31059 - TEXAS TECH BSM	21,857	14,875	21,857
31062 - TYLER JR COLLEGE BSM	20,090	12,349	20,090
31067 - UNIVERSITY OF NORTH TEXAS BSM	0	13,135	0
31068 - UTRGV, EDINBURG BSM	0	0	4,803
31072 - UTMB, GALVESTON BSM	0	0	38,695
31073 - UT, ARLINGTON BSM	20,750	14,234	20,853
31074 - UT, AUSTIN BSM	33,471	16,840	33,471
31075 - UT, EL PASO BSM	26,600	0	26,575
31079 - WAYLAND BAPTIST UNIVERSITY BSM	0	0	1,200
31089 - PRAIRIE VIEW A&M BSM	0	7,800	3,000
31094 - BSM STAFF - HILL CHRISTY	21,014	37,095	21,014
31096 - BSM STAFF - CRAIG MEG	53,211	62,151	53,211
31097 - BSM STAFF - TROTTER MEGAN	33,138	0	33,138
31098 - BSM STAFF - MOORE MORGAN	36,785	56,040	36,785
31100 - BSM STAFF - MCBRAYER CINDY	16,323	17,830	16,324
31107 - BSM STAFF - MUIR BENJAMIN	17,515	0	17,515
31109 - BSM STAFF - SOK-BENNER PUTTI	6,987	26,918	6,987
31110 - BSM STAFF - BEANLAND KEITH	13,918	0	13,918

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
31113 - BSM STAFF - POLLOCK JOURDAN	39,978	59,634	39,978
31114 - BSM STAFF - KWAN STAN	41,689	41,178	41,689
31116 - BSM STAFF - SHOUSE CODY	6,645	0	6,645
31117 - BSM STAFF - MARTINEZ MARCY	11,667	0	11,667
31118 - BSM STAFF - FORD DARIN	13,508	0	13,508
31119 - BSM STAFF - STIDHAM GARY	18,937	0	18,937
31123 - BSM STAFF - MA - DALLAS COLLIN AREA	0	5,200	0
31127 - BSM STAFF - WHITMORE BECCA	0	35,525	7,918
31129 - TJC-BSM DIRECTOR-	0	0	100
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	0	39,489	0
31131 - TAMUK-BSM ASSISTANT 2-CARRION	0	0	8,165
31132 - BSM STAFF - HILL JESSICA	19,085	0	19,085
31133 - BSM STAFF - DONG SNOWFLOWER	38,448	45,393	38,448
31134 - BSM STAFF - HOGAN CHRISTIAN	62,274	43,278	62,274
31135 - BSM STAFF - BOWDEN WILL	19,935	0	19,936
31137 - BSM STAFF - HODGES RYAN	0	74,938	235
31140 - BSM STAFF - ETHRIDGE WARREN	0	49,909	15,045
31141 - BSM STAFF - TUGGLE JESSICA	0	47,060	0
31148 - BSM STAFF - JOHNSON LUKE	25,305	0	25,305
31150 - BSM STAFF - Burkett Reid	0	0	12,201
31151 - BSM STAFF - PANIAGUA KEVIN	44,948	0	44,948
31155 - BSM STAFF - BADER AMBER	50,833	47,367	50,833
31159 - BSM STAFF - Blair Brady	0	0	(5,908)
31160 - BSM STAFF - MURTHODI JOHN	46,987	49,460	46,987
31164 - BSM STAFF - CRIM KYLE	23,874	0	23,874
31167 - BSM STAFF - DOLAK GEORGE	49,984	46,400	49,984
31168 - SFA-BSM ASSISTANT-WHITE	0	41,178	0
31171 - BSM STAFF - VEGA EMILIO	17,246	21,177	17,246
31172 - BSM STAFF - WINKLER DANIEL	0	50,408	44,890
31174 - BSM STAFF - CROSS JR. KEVIN	44,924	32,060	44,924
31180 - BSM STAFF - GARCIA SANTI	27,997	35,240	27,997
31181 - BSM STAFF - ALVARADO FRANCES	35,412	35,051	35,413
31182 - BSM STAFF - GREEN HANNAH	35,937	37,060	35,937
31183 - BSM STAFF - TURNER JEFF	48,055	33,831	48,055
31185 - BSM STAFF - MCMURRY TYLER	50,963	33,530	50,963
31186 - BSM STAFF - ACUNA BECA	0	26,030	29,417
31187 - BSM STAFF - ALLEN MEGAN	43,476	33,530	43,476
31189 - TAMU CC-BSM COORDINATOR-ESCALANTE	0	41,178	0
31190 - BSM STAFF - SULLIVAN CAS	48,799	40,001	48,799
31192 - BSM STAFF - TAYLOR MARY	0	35,295	22,375
31194 - BSM STAFF - MURRAY HANNAH	41,178	25,148	41,178
31196 - BSM STAFF - WILLIAMS CHRIS	0	0	3,640
31198 - UTA-PART-TIME ASSOCIATE DIRECTOR 2-SUTTON	0	23,530	0
31199 - UTA-PART-TIME BSM COORDINATOR-MCDONOUGH	0	43,530	0

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
31202 - BSM STAFF - HOLMES ROBBYN	35,921	49,460	35,921
31203 - BSM STAFF - DAVIS GARY	14,362	0	14,362
31205 - TXBSM MISSIONARY - YOO CHRIS	0	23,530	0
31206 - BSM STAFF - ROSEMAN MARK	0	33,530	15,940
31208 - BSM STAFF - CONROY CODY	40,423	41,178	40,423
31209 - BSM STAFF - BALLEW HUNTER	11,876	0	11,876
31210 - BSM STAFF - DILLEN WAYNE	15,486	0	15,486
31211 - BSM STAFF - OSTEEN JOE	16,831	0	16,831
31212 - BSM STAFF - O'CONNELL KARA	27,032	33,530	27,032
31213 - BSM STAFF - SIMS GUYLER	41,419	33,530	41,419
31214 - BSM STAFF - DENNIS ANDY	25,481	0	25,481
31215 - BSM STAFF - DE LA GARZA RUDY JR	14,780	33,530	14,780
31217 - BSM STAFF - RAMOS ARIANA	40,243	33,530	40,243
31220 - BSM STAFF - HUNTER ERIC	1,090	0	1,090
31224 - BSM STAFF - KENNON JEFF	3,968	0	3,968
31225 - BSM STAFF - BETH SMITH	13,322	0	13,322
31226 - BSM STAFF - DUNN JR (LUIA RAY)	4,023	0	4,023
31227 - BSM STAFF - DAVIS BRADLEY	0	0	31,809
31228 - BSM STAFF - GALARZA STEPHEN	8,430	0	8,430
31229 - BSM STAFF - FERRIS SEAN	0	0	22,631
31230 - BSM STAFF - SALIDO KEREN	0	0	16,268
31231 - BSM STAFF - MA - DENTON AREA	26,523	0	26,523
31233 - BSM STAFF-BARZILLA NICK	28,695	0	28,695
31234 - BSM STAFF - BURLING BAYLEIGH	29,531	0	29,531
31235 - BSM STAFF - COBIAN ROGELIO	26,193	39,931	26,193
31236 - BSM STAFF - COOPER HANNAH	0	33,530	5,177
31237 - BSM STAFF - DAVIS GREY	33,372	38,157	33,372
31238 - BSM STAFF - EVANS VICTORIA	0	42,450	21,540
31239 - BSM STAFF - FOSTER DANIELLE	26,583	33,769	26,584
31240 - BSM STAFF - GRIFFIN MARA	0	0	8,414
31241 - BSM STAFF - HALE COLLEEN	29,558	41,860	29,558
31242 - BSM STAFF - HART JADE	0	33,530	34,216
31243 - BSM STAFF - HILDEBRAND TIMBREL	23,367	0	23,368
31244 - BSM STAFF - MCMURRY BROOKLYN	0	0	36,655
31245 - BSM STAFF - NAVARRO DANIEL	32,248	0	32,248
31246 - BSM STAFF - PETTY CHASE	26,964	38,232	26,964
31248 - BSM STAFF - WALLACE JACKIE	0	0	22,846
31249 - BSM STAFF - WARREN WILLIAM	33,126	33,837	33,126
31250 - BSM STAFF - WTAMU STAFF	33,547	0	33,547
31251 - BSM STAFF - SHORT LYNDESEY	0	33,530	9,065
31253 - TXBSM MISSIONARY - GRANADOS CARLOS	0	0	975
31254 - BSM STAFF - ROHRER MARK	52,589	0	52,589
31255 - BSM STAFF - WALLACE MATTHEW	0	0	12,333
31256 - BSM STAFF-KATIE BARNES	46,742	55,908	46,742

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
31257 - BSM STAFF - WADE JOANNE	38,033	0	38,033
31258 - BSM STAFF - WARRINGTON MARK	12,643	0	12,643
31259 - BSM STAFF - TALIAFERRO JEREMY	0	0	64,170
31260 - BSM STAFF - HORTON WILLIAM	18,671	0	18,671
31262 - BSM STAFF - SHORT BRIAN	33,820	0	33,820
31264 - BSM STAFF - MAXCY CHARLY	22,651	0	22,651
31266 - BSM STAFF - MILLAN NELIRIS	42,178	0	42,178
31267 - BSM STAFF - BOUCHER JOSHUA	22,382	0	22,382
31268 - TXBSM MISSIONARY - WINN CARL	0	0	900
31269 - BSM STAFF - TREMILLO ALEX	28,576	0	28,576
31270 - BSM STAFF - GOLDING HANNAH	35,835	0	35,836
31275 - BSM STAFF - BROWN KELSEY	28,617	0	28,617
31276 - BSM STAFF - CREEL ALEX	25,146	0	25,147
31277 - BSM STAFF - DEATHERAGE MALAKI	0	0	26,679
31278 - BSM STAFF - DIAZ SARA	24,465	0	24,465
31279 - BSM STAFF - JONES KARLEE	17,726	0	17,726
31280 - BSM STAFF - NEWLIN JOSHUA	30,788	0	30,788
31281 - BSM STAFF - POST VINCENT	21,665	0	21,665
31282 - BSM STAFF - RODRIGUEZ DAVID	37,718	0	37,718
31283 - BSM STAFF - SALINAS VANESSA	15,073	0	15,073
31284 - BSM STAFF - WEST ELIZA	21,237	0	21,237
31286 - BSM STAFF - PEREYRA ISRAEL	17,952	0	17,952
31287 - BSM STAFF - INMAN JACK	17,041	0	17,041
31288 - BSM STAFF - SVEINE OLIVIA	15,655	0	15,655
31289 - BSM STAFF - BEAN ERIC	250	0	250
31291 - BSM STAFF - LAHAYE NICK	0	0	20,145
31292 - BSM STAFF - NORMAN CALEB	27,579	0	27,579
31293 - BSM STAFF - WALKER MADISON	26,340	0	26,340
31294 - BSM STAFF - LAMBERT SHANNON	1,259	0	1,259
31296 - BSM STAFF - CARTWRIGHT LAUREN	31,417	0	31,417
31297 - BSM STAFF - MURPHY JESSE	0	0	21,602
31298 - BSM STAFF - GARRETT TAYLOR	0	0	1,912
31302 - BSM STAFF - NORCROSS JT	10,614	0	10,614
31304 - BSM STAFF - WILLEFORD SEAN	7,102	0	7,102
31305 - BSM STAFF - COCKRILL JACKSON	2,425	0	2,425
32009 - FORT WORTH AREA BSM PT	0	0	380
81307 - BSM Corpus Christi Building Fund	0	0	819
81327 - GALVESTON AREA BSM	0	0	300
87070 - CENTER FOR COLLEGIATE MINISTRIES	128,782	0	128,782
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	0	0	(100)
87116 - Collegiate-Local BSM Account Consolidation	0	0	3,504,578
TOTAL REVENUE	4,350,425	4,086,220	9,873,592

COMPENSATION

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
10000 - ADMINISTRATIVE	0	0	(22,427)
11774 - STUDENT MISSIONS - CMI	46,415	41,633	43,104
11775 - STUDENT SUMMER MISSIONS	0	0	550
11776 - WW - GO NOW MISSIONS	215,129	366,005	211,091
11818 - TRAINING & ADMINISTRATION - BSM	0	0	36,529
13265 - Campus Missionary Program Funds	0	0	350
13554 - TEXAS BSM - PASS THROUGH FUNDING	0	0	2,500
31004 - ANGELO STATE BSM	11,755	11,829	10,354
31019 - TAMU, CORPUS CHRISTI/DEL MAR BSM	10,916	8,901	9,342
31022 - HARDIN SIMMONS BSM	0	45,460	0
31031 - LAMAR BSM	0	0	681
31037 - BASIN AREA BSM	0	0	9,626
31040 - SAM HOUSTON STATE UNIVERSITY BSM	0	0	494
31049 - STEPHEN F AUSTIN UNIVERSITY BSM	20,885	16,479	16,387
31050 - TARLETON STATE BSM	13,895	8,229	7,811
31053 - TAMU, COLLEGE STATION BSM	0	0	224
31054 - TAMU, KINGSVILLE BSM	3,875	0	298
31058 - TEXAS STATE UNIV, SAN MARCOS BSM	34,361	15,562	12,229
31059 - TEXAS TECH BSM	22,118	21,104	22,006
31062 - TYLER JR COLLEGE BSM	24,246	24,455	16,835
31063 - UT, TYLER BSM	23,645	0	4,403
31066 - UNIVERSITY OF HOUSTON BSM	0	0	233
31067 - UNIVERSITY OF NORTH TEXAS BSM	0	0	2,374
31068 - UTRGV, EDINBURG BSM	0	0	459
31073 - UT, ARLINGTON BSM	28,261	20,797	18,611
31074 - UT, AUSTIN BSM	45,482	28,906	31,223
31075 - UT, EL PASO BSM	22,167	18,249	16,171
31079 - WAYLAND BAPTIST UNIVERSITY BSM	14,108	7,172	9,152
31080 - WEATHERFORD BSM	0	0	7,058
31081 - WEST TEXAS A&M UNIV BSM	0	0	298
31083 - TEXAS CHRISTIAN UNIVERSITY BSM PT	0	1,784	1,423
31094 - BSM STAFF - HILL CHRISTY	18,839	58,772	19,138
31096 - BSM STAFF - CRAIG MEG	74,559	139,584	73,187
31098 - BSM STAFF - MOORE MORGAN	29,604	98,678	35,061
31100 - BSM STAFF - MCBRAYER CINDY	15,071	34,264	15,466
31109 - BSM STAFF - SOK-BENNER PUTTI	5,696	41,139	6,686
31113 - BSM STAFF - POLLOCK JOURDAN	0	59,634	2,544
31114 - BSM STAFF - KWAN STAN	45,751	90,079	46,009
31122 - BSM STAFF - MA - HOUSTON AREA	3,779	4,304	4,436
31123 - BSM STAFF - MA - DALLAS COLLIN AREA	4,163	9,873	5,843
31127 - BSM STAFF - WHITMORE BECCA	0	38,243	11,462
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	0	39,489	1,945
31132 - BSM STAFF - HILL JESSICA	18,166	19,336	18,456
31133 - BSM STAFF - DONG SNOWFLOWER	39,205	92,022	41,502

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
31134 - BSM STAFF - HOGAN CHRISTIAN	55,341	105,345	62,882
31137 - BSM STAFF - HODGES RYAN	0	74,938	974
31140 - BSM STAFF - ETHRIDGE WARREN	0	112,834	24,919
31141 - BSM STAFF - TUGGLE JESSICA	0	50,660	0
31148 - BSM STAFF - JOHNSON LUKE	55,333	0	33,841
31155 - BSM STAFF - BADER AMBER	0	50,991	52,866
31160 - BSM STAFF - MURTHODI JOHN	0	100,602	50,891
31167 - BSM STAFF - DOLAK GEORGE	58,850	99,900	53,191
31168 - SFA-BSM ASSISTANT-WHITE	0	44,328	0
31171 - BSM STAFF - VEGA EMILIO	37,100	57,798	36,150
31172 - BSM STAFF - WINKLER DANIEL	0	107,634	53,400
31174 - BSM STAFF - CROSS JR. KEVIN	51,420	89,745	56,004
31180 - BSM STAFF - GARCIA SANTI	40,128	78,064	40,235
31181 - BSM STAFF - ALVARADO FRANCES	53,984	92,652	52,454
31182 - BSM STAFF - GREEN HANNAH	51,514	85,149	45,281
31183 - BSM STAFF - TURNER JEFF	62,451	92,598	56,405
31185 - BSM STAFF - MCMURRY TYLER	61,217	96,325	60,230
31186 - BSM STAFF - ACUNA BECA	40,369	65,699	37,282
31187 - BSM STAFF - ALLEN MEGAN	36,938	72,447	44,800
31189 - TAMU CC-BSM COORDINATOR-ESCALANTE	0	44,328	0
31190 - BSM STAFF - SULLIVAN CAS	47,402	97,592	53,054
31192 - BSM STAFF - TAYLOR MARY	0	83,855	26,480
31194 - BSM STAFF - MURRAY HANNAH	47,733	54,119	35,293
31195 - BSM STAFF - Brommers Ian	0	0	1,945
31198 - UTA-PART-TIME ASSOCIATE DIRECTOR 2-SUTTON	0	25,330	0
31199 - UTA-PART-TIME BSM COORDINATOR-MCDONOUGH	0	46,861	0
31202 - BSM STAFF - HOLMES ROBBYN	22,500	98,510	46,448
31205 - TXBSM MISSIONARY - YOO CHRIS	0	25,330	0
31206 - BSM STAFF - ROSEMAN MARK	0	73,032	24,994
31208 - BSM STAFF - CONROY CODY	51,143	44,328	44,503
31212 - BSM STAFF - O'CONNELL KARA	38,073	68,486	32,408
31213 - BSM STAFF - SIMS GUYLER	42,619	73,031	36,936
31215 - BSM STAFF - DE LA GARZA RUDY JR	39,777	51,435	15,340
31217 - BSM STAFF - RAMOS ARIANA	38,685	72,134	45,228
31227 - BSM STAFF - DAVIS BRADLEY	42,400	28,500	31,526
31229 - BSM STAFF - FERRIS SEAN	23,001	32,390	32,127
31230 - BSM STAFF - SALIDO KEREN	0	23,010	19,470
31231 - BSM STAFF - MA - DENTON AREA	29,389	29,389	29,757
31233 - BSM STAFF-BARZILLA NICK	36,931	31,025	33,641
31234 - BSM STAFF - BURLING BAYLEIGH	39,777	30,680	31,732
31235 - BSM STAFF - COBIAN ROGELIO	36,063	76,411	37,491
31236 - BSM STAFF - COOPER HANNAH	0	65,921	15,073
31237 - BSM STAFF - DAVIS GREY	38,585	72,935	38,155
31238 - BSM STAFF - EVANS VICTORIA	35,232	77,681	37,084

Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
31239 - BSM STAFF - FOSTER DANIELLE	32,640	64,403	35,889
31240 - BSM STAFF - GRIFFIN MARA	0	34,778	17,550
31241 - BSM STAFF - HALE COLLEEN	32,370	78,356	37,094
31242 - BSM STAFF - HART JADE	0	72,740	37,808
31243 - BSM STAFF - HILDEBRAND TIMBREL	32,390	30,681	31,511
31244 - BSM STAFF - MCMURRY BROOKLYN	39,207	30,680	33,085
31245 - BSM STAFF - NAVARRO DANIEL	30,978	68,865	34,755
31246 - BSM STAFF - PETTY CHASE	32,925	74,720	37,163
31248 - BSM STAFF - WALLACE JACKIE	0	36,717	21,148
31249 - BSM STAFF - WARREN WILLIAM	37,139	64,517	33,209
31250 - BSM STAFF - WTAMU STAFF	35,802	29,065	29,377
31251 - BSM STAFF - SHORT LYNDESEY	0	64,211	13,987
31255 - BSM STAFF - WALLACE MATTHEW	19,176	19,176	19,176
31256 - BSM STAFF-KATIE BARNES	57,483	107,368	51,864
31257 - BSM STAFF - WADE JOANNE	45,216	37,451	33,130
31259 - BSM STAFF - TALIAFERRO JEREMY	92,465	60,234	90,541
31260 - BSM STAFF - HORTON WILLIAM	17,224	12,918	13,056
31262 - BSM STAFF - SHORT BRIAN	32,295	21,530	21,530
31264 - BSM STAFF - MAXCY CHARLY	33,679	0	7,758
31266 - BSM STAFF - MILLAN NELIRIS	53,781	46,625	36,160
31267 - BSM STAFF - BOUCHER JOSHUA	57,797	0	21,865
31270 - BSM STAFF - GOLDING HANNAH	30,277	0	11,412
31271 - TXBSM MISSIONARY - MCCOMB (JESSICA) KATIE	37,260	0	0
31275 - BSM STAFF - BROWN KELSEY	24,221	0	9,129
31276 - BSM STAFF - CREEL ALEX	28,662	0	12,142
31277 - BSM STAFF - DEATHERAGE MALAKI	34,423	0	12,154
31278 - BSM STAFF - DIAZ SARA	30,565	0	12,951
31279 - BSM STAFF - JONES KARLEE	16,793	0	12,156
31280 - BSM STAFF - NEWLIN JOSHUA	37,249	0	13,810
31281 - BSM STAFF - POST VINCENT	29,066	0	10,956
31282 - BSM STAFF - RODRIGUEZ DAVID	47,912	0	10,992
31283 - BSM STAFF - SALINAS VANESSA	36,356	0	4,906
31284 - BSM STAFF - WEST ELIZA	30,573	0	14,182
31286 - BSM STAFF - PEREYRA ISRAEL	32,187	0	12,951
31288 - BSM STAFF - SVEINE OLIVIA	72,550	0	10,952
31291 - BSM STAFF - LAHAYE NICK	32,277	0	13,172
31292 - BSM STAFF - NORMAN CALEB	45,858	0	14,797
31293 - BSM STAFF - WALKER MADISON	37,678	0	15,367
31296 - BSM STAFF - CARTWRIGHT LAUREN	61,414	0	8,392
31297 - BSM STAFF - MURPHY JESSE	30,558	0	12,951
87070 - CENTER FOR COLLEGIATE MINISTRIES	9,500	9,500	9,522
TOTAL COMPENSATION	3,393,990	5,130,537	3,062,162

ADMINISTRATIVE

Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
10000 - ADMINISTRATIVE	0	0	1,578
TOTAL ADMINISTRATIVE	0	0	1,578

MINISTRY

11070 - 2016-18 CIOs COLLEGIATE GRANT	23,136	0	99,124
11226 - DALLAS - COLLIN METRO BSM PT	(4,745)	7,772	(4,745)
11281 - EVANGELISM/OUTREACH	3,171	12,250	3,204
11291 - ABIDE	0	0	58
11774 - STUDENT MISSIONS - CMI	215,368	272,975	198,001
11775 - STUDENT SUMMER MISSIONS	768,705	796,772	759,480
11776 - WW - GO NOW MISSIONS	(156,711)	0	(188,529)
11818 - TRAINING & ADMINISTRATION - BSM	50,011	96,599	(152,604)
13265 - Campus Missionary Program Funds	5,923	0	(7,966)
13306 - CAMPUS MISSIONARY/INTERNS	76,790	150,000	90,270
13428 - UT, SOUTHWESTERN MEDICAL CENTER BSM	0	0	4,900
13483 - SASDA - STATE ASSOCIATE STUDENT DIRECTOR ASS	0	0	158
13554 - TEXAS BSM - PASS THROUGH FUNDING	0	0	7,814
13664 - BEACH REACH	390,191	233,206	391,424
13906 - BSM at Baylor Building Fund	0	0	749,500
13980 - BSM at WTAMU Building Fund	0	0	(16,324)
31004 - ANGELO STATE BSM	0	18,182	(420)
31005 - BAYLOR UNIVERSITY BSM	0	18,300	(3,820)
31011 - BSU BUILDING MAINTENANCE	(15,489)	150,000	(15,291)
31016 - DALLAS BAPTIST UNIVERSITY BSM	0	0	(500)
31019 - TAMU, CORPUS CHRISTI/DEL MAR BSM	0	3,350	(384)
31022 - HARDIN SIMMONS BSM	0	(7,400)	2,500
31026 - HOUSTON CHRISTIAN UNIVERSITY BSM	0	0	1,510
31031 - LAMAR BSM	0	(11,303)	0
31036 - MIDWESTERN STATE BSM	0	10,765	1,975
31037 - BASIN AREA BSM	0	0	(3,436)
31039 - RICE BSM	0	5,000	42
31040 - SAM HOUSTON STATE UNIVERSITY BSM	0	0	(356)
31041 - UT, SAN ANTONIO BSM	0	31,818	1,830
31049 - STEPHEN F AUSTIN UNIVERSITY BSM	3,846	6,830	16,242
31050 - TARLETON STATE BSM	0	27,273	(120)
31053 - TAMU, COLLEGE STATION BSM	0	0	1,270
31054 - TAMU, KINGSVILLE BSM	0	19,500	300
31056 - TAMU, COMMERCE BSM	(13,493)	41,364	11,026
31058 - TEXAS STATE UNIV, SAN MARCOS BSM	0	6,920	(3,589)
31059 - TEXAS TECH BSM	0	31,804	(39)
31060 - TEXAS WOMANS UNIVERSITY BSM	0	0	(1,900)
31062 - TYLER JR COLLEGE BSM	588	0	(1,288)
31063 - UT, TYLER BSM	0	38,273	(357)
31066 - UNIVERSITY OF HOUSTON BSM	0	5,000	1,205

Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
31067 - UNIVERSITY OF NORTH TEXAS BSM	0	0	317
31068 - UTRGV, EDINBURG BSM	0	0	(3,660)
31071 - UT, DALLAS BSM	0	10,000	(8,445)
31072 - UTMB, GALVESTON BSM	0	0	(300)
31073 - UT, ARLINGTON BSM	(849)	18,182	8,329
31074 - UT, AUSTIN BSM	0	14,517	(1,496)
31075 - UT, EL PASO BSM	0	10,000	(3,063)
31079 - WAYLAND BAPTIST UNIVERSITY BSM	0	2,500	0
31080 - WEATHERFORD BSM	0	0	(23,275)
31081 - WEST TEXAS A&M UNIV BSM	(714)	0	714
31083 - TEXAS CHRISTIAN UNIVERSITY BSM PT	0	0	(2,000)
31089 - PRAIRIE VIEW A&M BSM	0	0	1,508
31094 - BSM STAFF - HILL CHRISTY	(1,000)	(1,000)	750
31096 - BSM STAFF - CRAIG MEG	(12,562)	(9,950)	(18,980)
31097 - BSM STAFF - TROTTER MEGAN	27,273	0	30,000
31098 - BSM STAFF - MOORE MORGAN	(3,500)	(6,000)	(594)
31100 - BSM STAFF - MCBRAYER CINDY	(1,000)	0	400
31107 - BSM STAFF - MUIR BENJAMIN	18,182	0	20,000
31109 - BSM STAFF - SOK-BENNER PUTTI	(1,000)	(1,000)	1,288
31110 - BSM STAFF - BEANLAND KEITH	10,765	(1,000)	11,765
31113 - BSM STAFF - POLLOCK JOURDAN	0	0	35,000
31114 - BSM STAFF - KWAN STAN	(1,000)	(1,000)	3,250
31116 - BSM STAFF - SHOUSE CODY	5,400	0	5,940
31117 - BSM STAFF - MARTINEZ MARCY	9,117	0	10,029
31118 - BSM STAFF - FORD DARIN	11,303	0	12,353
31119 - BSM STAFF - STIDHAM GARY	12,250	0	13,475
31127 - BSM STAFF - WHITMORE BECCA	0	0	(1,064)
31129 - TJC-BSM DIRECTOR-	0	0	103
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	0	0	(11,346)
31131 - TAMUK-BSM ASSISTANT 2-CARRION	0	0	15,436
31132 - BSM STAFF - HILL JESSICA	(1,000)	(1,000)	687
31133 - BSM STAFF - DONG SNOWFLOWER	(7,345)	(7,345)	(3,995)
31134 - BSM STAFF - HOGAN CHRISTIAN	(8,764)	(8,800)	(4,014)
31135 - BSM STAFF - BOWDEN WILL	16,636	0	18,300
31137 - BSM STAFF - HODGES RYAN	0	0	(4,969)
31138 - BSM STAFF - LOPEZ ALBARRAN JUAN	0	0	1,154
31140 - BSM STAFF - ETHRIDGE WARREN	0	(15,545)	(3,994)
31141 - BSM STAFF - TUGGLE JESSICA	0	0	(11,114)
31148 - BSM STAFF - JOHNSON LUKE	(10,412)	0	(8,953)
31150 - BSM STAFF - Burkett Reid	0	0	12,614
31151 - BSM STAFF - PANIAGUA KEVIN	41,364	0	45,500
31153 - UTA-BSM ASSISTANT 3- HARTMAN	0	0	265
31155 - BSM STAFF - BADER AMBER	(17,564)	0	(14,245)
31159 - BSM STAFF - Blair Brady	0	0	2,063

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
31160 - BSM STAFF - MURTHODI JOHN	(7,925)	(8,150)	(3,425)
31161 - BSM STAFF -CHINN OLANDER	0	0	10,192
31164 - BSM STAFF - CRIM KYLE	20,420	0	22,462
31167 - BSM STAFF - DOLAK GEORGE	(8,500)	(8,500)	(3,700)
31171 - BSM STAFF - VEGA EMILIO	(22,100)	(22,100)	(20,600)
31172 - BSM STAFF - WINKLER DANIEL	0	(8,290)	(3,355)
31174 - BSM STAFF - CROSS JR. KEVIN	(12,925)	(13,150)	(8,925)
31180 - BSM STAFF - GARCIA SANTI	(15,850)	(15,850)	(13,190)
31181 - BSM STAFF - ALVARADO FRANCES	(20,743)	(20,900)	(18,096)
31182 - BSM STAFF - GREEN HANNAH	(7,765)	(7,765)	(3,815)
31183 - BSM STAFF - TURNER JEFF	(8,901)	(8,920)	(6,001)
31184 - BSM STAFF - Bullion Clayton	0	0	(2,250)
31185 - BSM STAFF - MCMURRY TYLER	(10,742)	(8,150)	(7,742)
31186 - BSM STAFF - ACUNA BECA	(15,465)	(17,450)	(12,078)
31187 - BSM STAFF - ALLEN MEGAN	(7,215)	(7,240)	(4,015)
31189 - TAMU CC-BSM COORDINATOR-ESCALANTE	0	0	(8,198)
31190 - BSM STAFF - SULLIVAN CAS	(10,328)	(7,800)	(6,454)
31192 - BSM STAFF - TAYLOR MARY	0	(7,800)	(1,950)
31194 - BSM STAFF - MURRAY HANNAH	(4,207)	(7,940)	(939)
31195 - BSM STAFF - Brommers Ian	0	0	(1,503)
31196 - BSM STAFF - WILLIAMS CHRIS	0	0	6,420
31197 - UTA-BSM COORDINATOR-DUNCAN	0	0	1,159
31198 - UTA-PART-TIME ASSOCIATE DIRECTOR 2-SUTTON	0	0	3,133
31199 - UTA-PART-TIME BSM COORDINATOR-MCDONOUGH	0	0	11,766
31200 - WTAMU/AMARILLO-ASSOCIATE DIRECTOR 1-MCCU	0	0	16,324
31202 - BSM STAFF - HOLMES ROBBYN	(7,348)	(7,700)	(3,163)
31203 - BSM STAFF - DAVIS GARY	6,830	0	7,513
31205 - TXBSM MISSIONARY - YOO CHRIS	0	0	800
31206 - BSM STAFF - ROSEMAN MARK	0	(7,275)	(2,292)
31208 - BSM STAFF - CONROY CODY	(7,400)	0	(3,400)
31209 - BSM STAFF - BALLEW HUNTER	10,000	0	11,000
31210 - BSM STAFF - DILLEN WAYNE	6,920	0	7,612
31211 - BSM STAFF - OSTEEN JOE	7,686	0	8,455
31212 - BSM STAFF - O'CONNELL KARA	(6,852)	(6,995)	(4,002)
31213 - BSM STAFF - SIMS GUYLER	(7,113)	(7,275)	(3,863)
31214 - BSM STAFF - DENNIS ANDY	5,000	0	5,500
31215 - BSM STAFF - DE LA GARZA RUDY JR	(1,000)	(1,000)	425
31217 - BSM STAFF - RAMOS ARIANA	(7,242)	(7,345)	(3,892)
31218 - TAMU K-MENCHACA	0	0	(2,655)
31219 - UT AUSTIN-FINKE	0	0	8,489
31223 - SUPPORT RAISING SUPPLEMENT	0	(250,000)	0
31224 - BSM STAFF - KENNON JEFF	1,804	0	1,984
31225 - BSM STAFF - BETH SMITH	3,886	0	8,494
31226 - BSM STAFF - DUNN JR (LUIA RAY)	2,500	0	2,750

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	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
31227 - BSM STAFF - DAVIS BRADLEY	0	(5,000)	(2,676)
31228 - BSM STAFF - GALARZA STEPHEN	3,350	0	3,684
31229 - BSM STAFF - FERRIS SEAN	0	(6,710)	(3,860)
31230 - BSM STAFF - SALIDO KEREN	0	(6,000)	(3,045)
31231 - BSM STAFF - MA - DENTON AREA	0	0	(878)
31232 - BSM on HBCU ASSISTANCE	0	0	100
31233 - BSM STAFF-BARZILLA NICK	(5,000)	(5,000)	(1,926)
31234 - BSM STAFF - BURLING BAYLEIGH	(6,710)	(6,710)	(3,960)
31235 - BSM STAFF - COBIAN ROGELIO	(6,852)	(6,995)	(4,002)
31236 - BSM STAFF - COOPER HANNAH	0	(6,995)	(1,652)
31237 - BSM STAFF - DAVIS GREY	(6,852)	(6,995)	(4,002)
31238 - BSM STAFF - EVANS VICTORIA	0	(6,860)	(3,760)
31239 - BSM STAFF - FOSTER DANIELLE	(7,541)	(6,995)	(4,733)
31240 - BSM STAFF - GRIFFIN MARA	0	(6,710)	(1,390)
31241 - BSM STAFF - HALE COLLEEN	(6,995)	(7,280)	(4,145)
31242 - BSM STAFF - HART JADE	0	(7,070)	(3,620)
31243 - BSM STAFF - HILDEBRAND TIMBREL	(5,855)	(5,000)	(3,005)
31244 - BSM STAFF - MCMURRY BROOKLYN	0	(7,070)	(2,911)
31245 - BSM STAFF - NAVARRO DANIEL	(5,000)	(10,000)	(1,800)
31246 - BSM STAFF - PETTY CHASE	(6,852)	(6,710)	(4,002)
31248 - BSM STAFF - WALLACE JACKIE	0	(6,920)	(1,860)
31249 - BSM STAFF - WARREN WILLIAM	(5,000)	(5,000)	(1,951)
31250 - BSM STAFF - WTAMU STAFF	(1,000)	(1,000)	1,700
31251 - BSM STAFF - SHORT LYNDESEY	0	(6,710)	(1,390)
31253 - TXBSM MISSIONARY - GRANADOS CARLOS	0	0	6,398
31254 - BSM STAFF - ROHRER MARK	30,000	0	33,000
31255 - BSM STAFF - WALLACE MATTHEW	0	(1,000)	781
31256 - BSM STAFF-KATIE BARNES	(13,096)	(13,150)	(8,596)
31257 - BSM STAFF - WADE JOANNE	(5,000)	(5,000)	13,765
31258 - BSM STAFF - WARRINGTON MARK	10,000	0	10,800
31259 - BSM STAFF - TALIAFERRO JEREMY	0	(10,830)	(2,236)
31260 - BSM STAFF - HORTON WILLIAM	(294)	(5,000)	(4,767)
31262 - BSM STAFF - SHORT BRIAN	(865)	(1,000)	1,313
31263 - BSM STAFF - OROZCO JORGE	0	0	40
31264 - BSM STAFF - MAXCY CHARLY	(1,469)	0	(471)
31266 - BSM STAFF - MILLAN NELIRIS	(10,074)	(10,000)	(7,180)
31267 - BSM STAFF - BOUCHER JOSHUA	(12,522)	0	(11,671)
31268 - TXBSM MISSIONARY - WINN CARL	0	0	900
31269 - BSM STAFF - TREMILLO ALEX	26,311	0	28,942
31270 - BSM STAFF - GOLDING HANNAH	(448)	0	761
31271 - TXBSM MISSIONARY - MCCOMB (JESSICA) KATIE	(3,364)	0	(3,364)
31275 - BSM STAFF - BROWN KELSEY	(448)	0	560
31276 - BSM STAFF - CREEL ALEX	(2,238)	0	(1,368)
31277 - BSM STAFF - DEATHERAGE MALAKI	0	0	(1,277)

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PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2026

	2026 PROPOSED	2025 APPROVED	2024 ACTUAL
31278 - BSM STAFF - DIAZ SARA	(2,238)	0	(806)
31279 - BSM STAFF - JONES KARLEE	(2,238)	0	(881)
31280 - BSM STAFF - NEWLIN JOSHUA	(2,238)	0	(3,038)
31281 - BSM STAFF - POST VINCENT	(448)	0	461
31282 - BSM STAFF - RODRIGUEZ DAVID	10,861	0	12,742
31283 - BSM STAFF - SALINAS VANESSA	(892)	0	(521)
31284 - BSM STAFF - WEST ELIZA	(2,238)	0	(3,176)
31286 - BSM STAFF - PEREYRA ISRAEL	(2,238)	0	(806)
31287 - BSM STAFF - INMAN JACK	7,051	0	7,611
31288 - BSM STAFF - SVEINE OLIVIA	(5,562)	0	(4,931)
31291 - BSM STAFF - LAHAYE NICK	0	0	(1,464)
31292 - BSM STAFF - NORMAN CALEB	(7,121)	0	(5,893)
31293 - BSM STAFF - WALKER MADISON	(2,238)	0	(1,585)
31296 - BSM STAFF - CARTWRIGHT LAUREN	7,771	0	9,408
31297 - BSM STAFF - MURPHY JESSE	0	0	(806)
31302 - BSM STAFF - NORCROSS JT	0	0	4,500
31304 - BSM STAFF - WILLEFORD SEAN	(1,787)	0	(1,239)
32002 - UT BSM - PROPERTY SALE & MOVE	0	0	(143,101)
32007 - UT BUILDING RESERVE	(19,370)	0	(19,370)
32009 - FORT WORTH AREA BSM PT	0	0	4,910
81200 - UNIVERSITY OF NORTH TEXAS BSM PT	0	0	(20)
81206 - UT, AUSTIN BSM PT	0	0	(100)
81267 - UT, DALLAS BSM PT	0	0	(103)
81293 - TYLER JR COLLEGE BSM PT	0	0	(103)
81327 - GALVESTON AREA BSM	0	0	300
87070 - CENTER FOR COLLEGIATE MINISTRIES	(22,677)	(5,000)	9,441
87116 - Collegiate-Local BSM Account Consolidation	0	0	1,698,575
TOTAL MINISTRY	1,218,878	1,325,502	3,612,126
NET SURPLUS/(DEFICIT)	(262,443)	(2,369,819)	3,197,726

Mary Hill Davis Budgets

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
440 - AFRICAN AMERICAN			
<u>REVENUE</u>			
11092 - BLACK PREACHING CONFERENCE	0	5,000	5,000
12079 - Health and Wellness Initiative	4,000	4,000	4,000
13197 - WAVE	25,000	25,000	25,000
13714 - CAMPUS MINISTRIES	20,000	20,000	20,000
13715 - AFRICAN AMERICAN GO NOW SUMMER MISSIONAI	10,000	10,000	10,000
13716 - AFRICAN AMERICAN MINISTRIES REGIONAL ADVISC	20,000	20,000	20,000
14042 - AAM MHD DOMESTIC VIOLENCE	0	5,000	5,000
TOTAL REVENUE	79,000	89,000	89,000
<u>MINISTRY</u>			
11092 - BLACK PREACHING CONFERENCE	0	5,000	5,000
11271 - INTERCULTURAL EVENTS	0	0	871
12079 - Health and Wellness Initiative	4,000	0	4,000
13197 - WAVE	25,000	25,000	25,000
13714 - CAMPUS MINISTRIES	20,000	20,000	20,000
13715 - AFRICAN AMERICAN GO NOW SUMMER MISSIONAI	10,000	10,000	10,000
13716 - AFRICAN AMERICAN MINISTRIES REGIONAL ADVISC	20,000	20,000	20,000
14042 - AAM MHD DOMESTIC VIOLENCE	0	0	5,000
TOTAL MINISTRY	79,000	80,000	89,871
NET SURPLUS/(DEFICIT)	0	9,000	(871)

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
450 - TEXAS BAPTISTS EN ESPANOL			
<u>REVENUE</u>			
11633 - COMPANERISMO PRESIDENTS IN ACCION	15,000	15,000	15,000
11972 - ENTRENA-T CENTERS IN ACTION	10,000	10,000	10,000
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	7,500	7,500	7,500
13221 - HISPANIC SOCCER OUTREACH	5,000	5,000	5,000
13439 - HISPANIC SUMMER MISSIONS	20,000	20,000	20,000
14060 - CAMPAMENTO	10,000	0	0
TOTAL REVENUE	67,500	57,500	57,500
<u>MINISTRY</u>			
11633 - COMPANERISMO PRESIDENTS IN ACCION	15,000	4,300	15,000
11972 - ENTRENA-T CENTERS IN ACTION	9,999	11,300	10,000
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	7,500	10,800	7,500
13221 - HISPANIC SOCCER OUTREACH	5,001	9,600	5,000
13439 - HISPANIC SUMMER MISSIONS	20,000	21,500	20,000
14060 - CAMPAMENTO	10,000	0	0
TOTAL MINISTRY	67,500	57,500	57,500
NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
460 - INTERCULTURAL			
<u>REVENUE</u>			
11019 - CONTEXTUAL OUTREACH	12,000	12,000	12,000
11271 - INTERCULTURAL EVENTS	20,000	20,000	21,000
11460 - INTERCULTURAL YOUTH MINISTRIES	25,000	25,000	20,000
13556 - PROJECT START: VICKERY MEADOW	15,000	15,000	15,000
TOTAL REVENUE	72,000	72,000	68,000
<u>MINISTRY</u>			
11019 - CONTEXTUAL OUTREACH	12,000	12,000	12,000
11271 - INTERCULTURAL EVENTS	20,000	20,000	20,129
11460 - INTERCULTURAL YOUTH MINISTRIES	25,000	25,000	20,000
13556 - PROJECT START: VICKERY MEADOW	15,000	15,000	15,000
TOTAL MINISTRY	72,000	72,000	67,129
NET SURPLUS/(DEFICIT)	0	0	871

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
395 - GC2 PRESS			
<u>REVENUE</u>			
11087 - LANGUAGE CURRICULUM	25,000	25,000	30,000
TOTAL REVENUE	25,000	25,000	30,000
 <u>MINISTRY</u>			
11087 - LANGUAGE CURRICULUM	25,000	25,000	30,000
TOTAL MINISTRY	25,000	25,000	30,000
 NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

415 - DISCIPLESHIP

REVENUE

11740 - SPECIAL FRIENDS RETREAT	30,000	30,000	30,000
11872 - YOUTH MINISTRY CONCLAVE	6,200	6,200	6,200
TOTAL REVENUE	36,200	36,200	36,200

MINISTRY

11740 - SPECIAL FRIENDS RETREAT	30,000	30,000	30,000
11872 - YOUTH MINISTRY CONCLAVE	6,200	6,200	6,200
TOTAL MINISTRY	36,200	36,200	36,200

NET SURPLUS/(DEFICIT)

0	0	0
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Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

270 - EVANGELISM

REVENUE

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
11182 - CONGRESO	20,000	20,000	25,000
13468 - EVANGELISM STRATEGIC PLANNING & IMPLEMENT,	10,000	10,000	10,000
13488 - ENGLISH SPEAKING HISPANIC INITIATIVE	5,000	0	5,000
13800 - RECHARGE RALLY	10,000	10,000	10,000
13801 - PAUL TO TIMOTHY TRAINING - MENTORSHIP	0	10,000	10,000
13914 - GREENHOUSE	0	5,500	5,000
13917 - APOLOGETIC EVANGELISM FOR CROSS-CULTURAL	10,000	10,000	10,000
TOTAL REVENUE	55,000	65,500	75,000

COMPENSATION

13914 - GREENHOUSE	0	0	125
13917 - APOLOGETIC EVANGELISM FOR CROSS-CULTURAL	0	0	500
TOTAL COMPENSATION	0	0	625

MINISTRY

11182 - CONGRESO	20,000	20,000	26,629
13468 - EVANGELISM STRATEGIC PLANNING & IMPLEMENT,	10,000	10,000	10,000
13488 - ENGLISH SPEAKING HISPANIC INITIATIVE	5,000	0	11,498
13800 - RECHARGE RALLY	10,000	10,000	10,000
13801 - PAUL TO TIMOTHY TRAINING - MENTORSHIP	0	10,000	14,348
13914 - GREENHOUSE	0	5,500	4,875
13917 - APOLOGETIC EVANGELISM FOR CROSS-CULTURAL	10,000	10,000	9,500
TOTAL MINISTRY	55,000	65,500	86,850

NET SURPLUS/(DEFICIT)

0	0	(12,475)
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Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
500 - CHRISTIAN LIFE COMMISSION			
<u>REVENUE</u>			
11671 - HUMAN TRAFFICKING	10,000	10,000	10,000
12045 - IMMIGRATION SERVICES & AID CENTER (ISAAC)	20,000	20,000	20,000
13090 - COMMUNITY JUSTICE	20,000	20,000	30,000
13096 - COMMUNITY DEVELOPMENT	45,000	45,000	45,000
TOTAL REVENUE	95,000	95,000	105,000
<u>MINISTRY</u>			
11671 - HUMAN TRAFFICKING	10,000	10,000	10,000
12045 - IMMIGRATION SERVICES & AID CENTER (ISAAC)	20,000	20,000	20,000
13090 - COMMUNITY JUSTICE	20,000	20,000	30,000
13096 - COMMUNITY DEVELOPMENT	45,000	45,000	45,000
TOTAL MINISTRY	95,000	95,000	105,000
 NET SURPLUS/(DEFICIT)	 0	 0	 0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
490 - CENTER FOR CULTURAL ENGAGEMENT			
<u>REVENUE</u>			
11694 - MHD ETHNIC/MINORITY SCHOLARSHIPS	66,000	65,000	65,000
TOTAL REVENUE	66,000	65,000	65,000
<u>MINISTRY</u>			
11694 - MHD ETHNIC/MINORITY SCHOLARSHIPS	66,000	65,000	65,000
TOTAL MINISTRY	66,000	65,000	65,000
 NET SURPLUS/(DEFICIT)	 0	 0	 0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
425 - CHURCH ARCHITECTURE			
<u>REVENUE</u>			
11721 - SMALL CHURCH MATCHING GRANT	100,000	100,000	100,000
13673 - CHURCH ARCHITECTURE MINISTRY SCHOLARSHIPS	40,000	40,000	40,000
TOTAL REVENUE	140,000	140,000	140,000
<u>MINISTRY</u>			
11721 - SMALL CHURCH MATCHING GRANT	100,000	100,000	100,000
13673 - CHURCH ARCHITECTURE MINISTRY SCHOLARSHIPS	40,000	40,000	40,000
TOTAL MINISTRY	140,000	140,000	140,000
NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
125 - ASSOCIATIONAL RELATIONSHIPS			
<u>REVENUE</u>			
11479 - MEGA FOCUS FUNDING	90,000	92,500	0
11736 - SPECIAL ASSOCIATION ALLOCATIONS	45,000	45,000	0
11984 - BORDERLAND ASSOCIATIONS FUNDING	50,000	50,000	0
TOTAL REVENUE	185,000	187,500	0
<u>MINISTRY</u>			
11479 - MEGA FOCUS FUNDING	90,000	92,500	0
11736 - SPECIAL ASSOCIATION ALLOCATIONS	45,000	45,000	0
11984 - BORDERLAND ASSOCIATIONS FUNDING	50,000	50,000	0
TOTAL MINISTRY	185,000	187,500	0
NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
470 - BIVOCATIONAL			
<u>REVENUE</u>			
11431 - BIVOCATIONAL MINISTRY GRANTS	30,000	30,000	20,000
13059 - BIVOCATIONAL MINISTRY PROJECT	40,000	40,000	40,000
TOTAL REVENUE	70,000	70,000	60,000
<u>MINISTRY</u>			
11431 - BIVOCATIONAL MINISTRY GRANTS	30,000	30,000	20,000
13059 - BIVOCATIONAL MINISTRY PROJECT	40,000	40,000	40,000
TOTAL MINISTRY	70,000	70,000	60,000
 NET SURPLUS/(DEFICIT)	 0	 0	 0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
350 - CHAPLAINCY			
<u>REVENUE</u>			
11882 - CHAPLAIN TRAINING EVENT	10,000	10,000	10,000
11985 - CHAPLAIN & VOLUNTEER TRAINING	10,000	10,000	10,000
TOTAL REVENUE	20,000	20,000	20,000
<u>MINISTRY</u>			
11882 - CHAPLAIN TRAINING EVENT	10,000	10,000	10,000
11985 - CHAPLAIN & VOLUNTEER TRAINING	10,000	10,000	10,000
TOTAL MINISTRY	20,000	20,000	20,000
NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
405 - CENTER FOR MISSIONAL ENGAGEMENT			
<u>REVENUE</u>			
11002 - VISION TRIP FULFILL GREAT COMMISSION/URBAN A	0	0	3,500
11176 - BORDER COMMUNITY OUTREACH MINISTRY	70,000	80,000	100,000
11373 - KEY CHURCH STRATEGY	50,000	65,000	65,000
11394 - LEADERSHIP DEVELOPMENT	10,000	8,000	5,000
12078 - Texas Baptist Missionaries: Evangelism / Discipleship	0	0	7,500
12088 - PHILIPPI MINISTRY	25,000	25,000	25,000
12089 - APARTMENT CHURCH MINISTRY	25,000	20,000	20,000
12091 - VISION TRIPS TO URBAN AREAS	3,500	3,500	0
13694 - MAP MOBILIZERS	0	6,000	0
13736 - BORDER CRISIS MINISTRY	18,000	18,000	18,000
13802 - THE PASTORS COMMON	0	0	20,000
13803 - DEVOTED	0	5,000	5,000
13923 - HOUSE CHURCH / MINISTRY STARTING	29,800	50,000	50,000
13924 - TXB MISSIONARIES: EVAN/DISC/LEAD	5,000	6,000	0
13925 - MISSIONAL NETWORKS	0	5,000	5,000
TOTAL REVENUE	236,300	291,500	324,000
<u>MINISTRY</u>			
11002 - VISION TRIP FULFILL GREAT COMMISSION/URBAN A	0	0	3,500
11176 - BORDER COMMUNITY OUTREACH MINISTRY	70,000	80,000	100,000
11373 - KEY CHURCH STRATEGY	50,000	65,000	65,000
11394 - LEADERSHIP DEVELOPMENT	10,000	8,000	5,000
12078 - Texas Baptist Missionaries: Evangelism / Discipleship	0	0	7,500
12088 - PHILIPPI MINISTRY	25,000	25,000	25,000
12089 - APARTMENT CHURCH MINISTRY	25,000	20,000	20,000
12091 - VISION TRIPS TO URBAN AREAS	3,500	3,500	0
13694 - MAP MOBILIZERS	0	6,000	0
13736 - BORDER CRISIS MINISTRY	18,000	18,000	18,000
13802 - THE PASTORS COMMON	0	0	20,000
13803 - DEVOTED	0	5,000	5,000
13923 - HOUSE CHURCH / MINISTRY STARTING	29,800	50,000	50,000
13924 - TXB MISSIONARIES: EVAN/DISC/LEAD	5,000	6,000	0
13925 - MISSIONAL NETWORKS	0	5,000	5,000
TOTAL MINISTRY	236,300	291,500	324,000
NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
280 - CHURCH STARTERS			
<u>REVENUE</u>			
11155 - CHURCH PLANTING CENTER	30,000	0	50,000
11223 - NEW CHURCH STARTS	575,000	625,000	625,000
12086 - CHURCH STARTING REPLANTS	20,000	20,000	0
12087 - CHURCH STARTING ASSESSMENTS	15,000	15,000	0
13287 - TEXAS BAPTISTS VISION TRIPS	0	0	3,500
13737 - REPLANTING CHURCHES	20,000	3,500	20,000
13920 - CHURCH STARTING CONFERENCES	0	0	15,000
TOTAL REVENUE	660,000	663,500	713,500
<u>MINISTRY</u>			
11155 - CHURCH PLANTING CENTER	30,000	0	50,000
11223 - NEW CHURCH STARTS	575,000	625,000	625,000
12086 - CHURCH STARTING REPLANTS	20,000	20,000	0
12087 - CHURCH STARTING ASSESSMENTS	15,000	15,000	0
13287 - TEXAS BAPTISTS VISION TRIPS	0	0	3,500
13737 - REPLANTING CHURCHES	20,000	3,500	20,000
13920 - CHURCH STARTING CONFERENCES	0	0	15,000
TOTAL MINISTRY	660,000	663,500	713,500
NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
245 - BOUNCE			
<u>REVENUE</u>			
12085 - BOUNCE PROGRAM SUPPORT	7,500	6,500	5,000
13544 - HISPANIC WMU 100TH ANNIVERSARY	5,500	6,500	7,500
13620 - BOUNCE CONSTRUCTION COORDINATORS	8,000	8,000	8,000
TOTAL REVENUE	21,000	21,000	20,500
<u>MINISTRY</u>			
12085 - BOUNCE PROGRAM SUPPORT	8,400	0	5,000
13544 - HISPANIC WMU 100TH ANNIVERSARY	5,500	6,500	7,500
13620 - BOUNCE CONSTRUCTION COORDINATORS	8,000	8,000	8,000
TOTAL MINISTRY	21,900	14,500	20,500
 NET SURPLUS/(DEFICIT)	 (900)	 6,500	 0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2026

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
520 - CENTER FOR COLLEGIATE MINISTRY			
<u>REVENUE</u>			
11281 - EVANGELISM/OUTREACH	7,500	7,500	5,000
11365 - CAMPUS INTERNATIONAL MINISTRY	5,000	5,000	5,000
11775 - STUDENT SUMMER MISSIONS	20,000	20,000	20,000
TOTAL REVENUE	32,500	32,500	30,000
<u>MINISTRY</u>			
11281 - EVANGELISM/OUTREACH	7,500	7,500	5,000
11365 - CAMPUS INTERNATIONAL MINISTRY	5,000	5,000	5,000
11775 - STUDENT SUMMER MISSIONS	20,000	20,000	20,000
TOTAL MINISTRY	32,500	32,500	30,000
NET SURPLUS/(DEFICIT)	0	0	0