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TEXAS BAPTISTS ANNUAL MEETING | WACO, TX | NOV. 15-17

2026 BUDGET REPORT

Executive Board | Proposed 2027 Missions & Ministries

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	2027 Budget Detail	Donor Designated	Mary Hill Davis
RELATIONAL DEVELOPMENT			
175	ADMINISTRATION & OVERSIGHT	No	No
510	HEALTH & HUMAN CARE	Yes	No
530	UNIVERSITY & THEOLOGICAL EDUCATION	Yes	No
RESOURCE DEVELOPMENT			
165	ADMINISTRATION & OVERSIGHT	No	No
120	COOPERATIVE PROGRAM	Yes	No
180	COMMUNICATIONS	No	No
125	ASSOCIATIONAL RELATIONSHIP	No	Yes
145	AMBASSADORS	No	Yes
395	GC2 PRESS	Yes	Yes
CHURCH STRONG TEAM			
215	ADMINISTRATION & OVERSIGHT	Yes	No
385	CHURCH HEALTH STRATEGY (PAVE)	Yes	No
155	GC2 SUPPORT & ADMIN / NAVIGATORS / REPS	Yes	No
415	DISCIPLESHIP	Yes	Yes
270	EVANGELISM	Yes	Yes
400	MUSIC & WORSHIP	Yes	No
425	CHURCH & ARCHITECTURE	Yes	Yes
MINISTERS STRONG TEAM			
305	ADMINISTRATION & OVERSIGHT	Yes	No
255	PASTORAL HEALTH NETWORKS	Yes	No
260	PASTOR'S COMMON	Yes	No
315	AREA REPRESENTATIVES	No	No
285	FINANCIAL HEALTH	Yes	No
290	INTERIM PASTORS & PASTORLESS CHURCHES	Yes	No
345	COUNSELING SERVICES & MINISTRY SAFE	Yes	No
265	WOMEN IN MINISTRY	Yes	Yes
470	BIVOCATIONAL PASTORS	Yes	Yes
MISSION STRONG TEAM			
405	ADMINISTRATION & OVERSIGHT	Yes	Yes
280	CHURCH STARTING	Yes	Yes
330	RIVER MINISTRY	Yes	No
355	MISSIONARY ADOPTION PROGRAM (MAP)	Yes	No
350	CHAPLAINCY	Yes	Yes
245	BOUNCE – STUDENT DISASTER RELIEF	Yes	Yes
COLLEGIATE MINISTRY			
520	COLLEGIATE MINISTRY	Yes	Yes
CHRISTIAN LIFE COMMISSION			
500/490	CHRISTIAN LIFE COMMISSION	Yes/Yes	Yes/Yes
EXECUTIVE DIRECTOR SUPPORT			
100	ADMINISTRATION & OVERSIGHT	Yes	No
130	TEXAS BAPTIST MISSIONS FOUNDATION	Yes	No
440	AFRICAN AMERICAN MINISTRIES	Yes	Yes
450	TEXAS BAPTIST EN ESPANOL	Yes	Yes
460	INTERCULTURAL MINISTRIES	Yes	Yes
435	WESTERN HERITAGE	Yes	Yes
135	SPECIAL PROJECTS	No	No
170	HUMAN RESOURCES	Yes	No
600	TEXANS ON MISSION	No	No
ASSOCIATE EXECUTIVE DIRECTOR SUPPORT			
110	ADMINISTRATION & OVERSIGHT	Yes	No
480	EXECUTIVE BOARD & COMMITTEES	No	No
185	CONFERENCE, EVENTS & ANNUAL MEETING	No	No
CFO SUPPORT			
190	ADMINISTRATION & OVERSIGHT	Yes	No
200	FINANCE & ACCOUNTING	Yes	No
210	IT – INFORMATION TECHNOLOGY	No	No
220/225/235	BUILDING SUPPORT & OPERATIONS	Yes/No/No	No/No/No
540	HISTORICAL COLLECTION	Yes	No
550	MINISTERIAL BENEFITS & RETIREE'S INSURANCE	No	No

TEXAS BAPTISTS®
BAPTIST GENERAL CONVENTION OF TEXAS

July 30, 2026

RE: 2027 Budget Review

Dear Finance Committee member,

The Finance Committee will meet Tuesday, August 25th from 9 a.m. to 1:00 p.m. in our Dallas offices to review the proposed 2027 budget. During that time, you will have an opportunity to hear from Executive Leadership, ask questions, offer input, and share lunch.

Overall, the total CP budget is projected to decrease from $36.0 million in 2026 to $31.8 million in 2027. Within this, we also project a decrease in endowment and investment earnings, and a slight increase in donor designated revenue, which all help in meeting the ministry needs of our 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.

This budget book provides a great deal of information on the 2027 budget. The presentation structure of the 2027 budget has changed significantly to better match our GC2 focus for the future. Please take the time to review the organizational graphic at the beginning of the budget summary (as it gives a great overview), 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 2027 Texas Worldwide Missions Initiatives and Partnerships schedule. A recommendation for the TxB WW budget will also be presented for your consideration.

Please review the enclosed information thoroughly. We look forward to answering your questions and to further discussion when we meet in August.

With thanks and blessings,



Ward Hayes
Treasurer/CFO

Treasurer/Chief Financial Officer
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LOVE GOD
LOVE PEOPLE
MAKE DISCIPLES



- Leadership
- Resource Development
- Relational Development
- Support

Baptist General Convention of Texas
2027 Budget Reorganization

			2027 Funding Sources				
		Total Budget	Cooperative Program*	Donor Designated	Mary Hill Davis Grants	Sales, Fees & Sponsorships	2026 Total Budget
CHURCH STRONG TEAM							
Administration & Oversight	215	151,838	151,838	0	0	0	326,076
Church Health Strategy (PAVE)	385	673,222	664,822	8,400	0	0	919,936
GC2 Strong	155	1,531,776	1,447,776	84,000	0	0	552,201
Discipleship	415	713,983	595,288	31,855	36,200	50,640	790,799
Evangelism	270	530,581	306,331	8,950	70,000	145,300	1,310,799
Music & Worship	400	265,261	221,436	3,700	0	40,125	273,209
Church Architecture	425	219,240	39,240	40,000	140,000	0	189,996
Subtotal		4,085,901	3,426,731	176,905	246,200	236,065	4,363,016
MINISTER STRONG TEAM							
Administration & Oversight	305	103,646	103,646	0	0	0	335,928
Pastoral Health Networks	255	587,732	537,732	0	0	50,000	373,622
Pastor's Common	260	153,046	148,046	5,000	0	0	153,546
Area Representatives	315	0	0	0	0	0	1,051,162
Financial Health	285	0	0	0	0	0	14,200
Interim Pastors & Pastorless Churches	290	149,272	149,272	0	0	0	123,397
Counseling Services & Ministry Safe	345	196,659	195,659	1,000	0	0	181,846
Women in Ministry	265	154,976	129,976	0	10,000	15,000	180,026
Bivocational Pastors	470	230,198	122,198	51,500	52,500	4,000	192,302
Subtotal		1,575,529	1,386,529	57,500	62,500	69,000	2,606,029
MISSIONS STRONG TEAM							
Administration & Oversight	405	1,321,744	403,744	760,000	158,000	0	1,279,214
Church Starting	280	3,314,618	887,618	1,837,000	590,000	0	4,280,146
River Ministry	330	270,000	0	270,000	0	0	342,595
MAP - Missionary Adoption Program	355	527,526	0	527,526	0	0	0
Chaplaincy	350	375,350	109,950	228,000	20,000	17,400	318,048
BOUNCE - Student Disaster Relief	245	21,000	0	0	21,000	0	319,360
Subtotal		5,830,238	1,401,312	3,622,526	789,000	17,400	6,539,363
COLLEGIATE MINISTRY TEAM	520	10,048,585	4,372,470	5,619,505	38,750	17,860	9,051,107
CHRISTIAN LIFE COMMISSION	500/490	1,388,459	679,459	520,000	155,000	34,000	1,573,800

LEADERSHIP SUPPORT							
EXECUTIVE DIRECTOR SUPPORT							
Administration & Oversight	100	488,356	488,356	0	0	0	523,626
Texas Baptist Missions Foundation	130	1,200,927	117,927	1,080,000	0	3,000	1,141,393
Affinity Ministries							0
African American	440	523,994	297,494	24,000	105,000	97,500	465,341
Texas Baptist en Espanol	450	466,936	300,436	10,000	67,500	89,000	457,021
Intercultural	460	519,547	226,080	160,000	72,000	61,467	493,464
Western Heritage	435	125,325	50,925	64,400	10,000	0	66,190
Special Projects	135	24,000	24,000	0	0	0	155,360
Human Resources	170	442,386	442,386	0	0	0	471,924
Texans on Mission	600	225,000	225,000	0	0	0	275,000
Subtotal		4,016,471	2,172,604	1,338,400	254,500	250,967	4,049,319
ASSOCIATE DIRECTOR SUPPORT							
Admin, Annual Meeting, & Exe Board	110	1,336,384	777,892	300,000	0	258,492	1,399,264
Committees	480	33,876	33,876	0	0	0	264,207
Conference & Events	185	364,012	364,012	0	0	0	305,580
Subtotal		1,734,272	1,175,780	300,000	0	258,492	1,969,051
CFO SUPPORT							
Administration & Oversight	190	500,201	450,201	50,000	0	0	560,518
Finance & Accounting	200	1,336,512	1,336,512	0	0	0	1,754,565
IT - Information Technology	210	2,007,478	2,007,478	0	0	0	2,242,529
Building Support & Operations	220-235	1,122,330	272,330	850,000	0	0	790,982
Historical Collection	540	373,748	313,748	60,000	0	0	398,759
Minister Benefits & Retiree's Insurance	550	970,000	970,000	0	0	0	1,050,000
Subtotal		6,310,269	5,350,269	960,000	0	0	6,797,353
RELATIONAL DEVELOPMENT							
Relational Development							
Administration & Oversight	175	338,006	338,006	0	0	0	0
Institutional Relationships	510/530	6,791,303	6,690,223	101,080	0	0	8,311,286
Subtotal		7,129,309	7,028,229	101,080	0	0	8,311,286
RESOURCE DEVELOPMENT							
Adminstration & Oversight	165	294,474	294,474	0	0	0	196,194
Cooperative Program	120	331,351	318,751	12,600	0	0	211,151
Communications	180	1,129,330	1,109,330	0	0	20,000	1,334,818
Associational Relationship	125	280,746	110,746	0	170,000	0	340,989
Ambassadors	145	36,204	36,204	0	0	0	36,046
GC2 Press	395	453,774	6,770	0	25,000	422,004	536,074
Subtotal		2,525,879	1,876,275	12,600	195,000	442,004	2,655,272
TOTAL BUDGET		44,644,912	28,869,658	12,708,516	1,740,950	1,325,788	47,915,596
Endowment Income Designated for CP			(4,662,000)				
Net CP Partnership Giving Needed			24,207,658				

*Includes CP Investment Income

Baptist General Convention of Texas
2027 Budget Reorg Detail of Theological Education & Institutional Support

	2027				2026			
Educational Institutions	**Base Support**	**Passthrough Student Scholarships**	**Ministerial Financial Aid**	**Total Budgeted CP Support**	**Total Budgeted Support**	**Base Support**	**Passthrough Student Scholarships**	**Ministerial Financial Aid**
Baptist University of the Americas	400,000	0	27,975	427,975	524,500	500,000		24,500
Baylor University	0	0	439,900	439,900	649,575	0	250,000	399,575
Dallas Baptist University	200,000	0	241,725	441,725	533,475	250,000		283,475
East Texas Baptist University	400,000	0	108,250	508,250	594,025	500,000		94,025
Hardin-Simmons University	400,000	0	14,025	414,025	507,575	500,000		7,575
Houston Christian University	200,000	0	44,475	244,475	285,200	250,000		35,200
Howard Payne University	400,000	0	46,500	446,500	558,475	500,000		58,475
Truett Seminary	0		493,650	493,650	452,750	0		452,750
University of Mary Hardin-Baylor	400,000	0	16,000	416,000	522,550	500,000		22,550
Wayland Baptist University	400,000	0	21,025	421,025	555,700	500,000		55,700
San Marcos Academy	150,000		0	150,000	165,000	165,000		0
Stark College	0		88,125	88,125	103,775	0		103,775
Valley Baptist Missions Education Center	20,000		0	20,000	20,000	20,000		0
Ministerial Scholarships		250,000		250,000	250,000	0	250,000	0
Admin/Other Related Expenses	170,560			170,560	307,508	307,508		
Totals	3,140,560	250,000	1,541,650	4,932,210	6,030,108	3,992,508	500,000	1,537,600
Health & Human Care Institutions								
Admin/Other Related Expenses	193,013			193,013	196,178			
Buckner Children and Family Services	200,000			200,000	250,000			
Children at Heart Ministries	400,000			400,000	500,000			
South Texas Children's Home Ministries	400,000			400,000	500,000			
Baylor Health Care System	125,000			125,000	150,000			
Hendrick Health System	125,000			125,000	150,000			
Hillcrest Baptist Health System	125,000			125,000	150,000			
Baptist Hospitals of Southeast Texas	125,000			125,000	150,000			
Baptist Community Services, Amarillo	25,000			25,000	25,000			
Baptist Memorials Ministry	100,000	(100,000)		0	100,000			
Breckenridge Village Scholarships	40,000			40,000	85,000			
Total Health & Human Care	1,858,013			1,758,013	2,256,178			
Total Institutional Support				**6,690,223**	**8,286,286**			

Annual Meeting
11/17/26
Executive Board
09/22/26
Finance Committee
09/21/26

Item of Consideration: Recommendation for 2027 Proposed Budget

Highest Authority For this item: Annual Meeting

Originating Source: Executive Director and Treasurer/CFO

Background: The proposed 2027 budget is based on expected Cooperative Program and other income receipts.

Background Attachments: None

Recommendation:

We recommend a total budget for 2027 of $44,644,912 from the following sources of revenue:

Texas Cooperative Program gifts	$ 24,207,658
Investment income	4,662,000
Gross Texas CP Budget	28,869,658
Donor Designated gifts & earnings	12,708,516
Mary Hill Davis grants	1,740,950
Sales, fees, & sponsorships	1,325,788
Total Texas Baptists Budget	$ 44,644,912

Annual Meeting
11/16/26
Executive Board
09/22/26
Finance Committee
09/21/26

Item of Consideration:	Recommendation for 2027 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 2027 proposed allocation of $1,100,000 of Cooperative Program Texas Worldwide Missions Initiatives and Partnerships as follows:

	2027 Proposed
International Missions & Partnerships	$ 850,000
North American Missions & Partnerships	250,000
Total World-Wide Missions	$ 1,100,000

Church
Strong Team

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
215 - CHURCH STRONG ADMIN						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	64,168	64,168	0	0	241,966	278,050
	64,168	***64,168***	***0***	***0***	***241,966***	***278,050***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	37,200	37,200	0	0	21,300	13,038
	37,200	***37,200***	***0***	***0***	***21,300***	***13,038***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	50,470	50,470	0	0	62,810	17,419
	50,470	***50,470***	***0***	***0***	***62,810***	***17,419***
MINISTRY						
11182 - CONGRESO	0	0	0	0	0	1,150
11234 - EXISTING CHURCH EVANGELISM STRATEGIES	0	0	0	0	0	66,459
11318 - HANDBELL FESTIVALS	0	0	0	0	0	164
11740 - SPECIAL FRIENDS RETREAT	0	0	0	0	0	895
11858 - WOMEN'S MINISTRY	0	0	0	0	0	(1,690)
13866 - NAMB YOUTH EVANGELISM	0	0	0	0	0	5,160
	0	***0***	***0***	***0***	***0***	***72,138***
TOTAL EXPENSES	**(151,838)**	**(151,838)**	**0**	**0**	**(326,076)**	**(380,645)**
REVENUE BUDGET						
11182 - CONGRESO	0	0	0	0	0	1,150
TOTAL REVENUE	**0**	**0**	**0**	**0**	**0**	**1,150**
NET SURPLUS/(DEFICIT)	**(151,838)**	**(151,838)**	**0**	**0**	**(326,076)**	**(379,495)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
385 - CHURCH HEALTH STRATEGY						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	381,512	381,512	0	0	439,108	352,011
	381,512	***381,512***	***0***	***0***	***439,108***	***352,011***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	98,000	98,000	0	0	58,000	58,425
	98,000	***98,000***	***0***	***0***	***58,000***	***58,425***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	185,310	185,310	0	0	172,828	51,660
	185,310	***185,310***	***0***	***0***	***172,828***	***51,660***
MINISTRY						
13915 - Revitalization Support for Lower-Income Churc	0	0	0	0	0	20,000
	0	***0***	***0***	***0***	***0***	***20,000***
TOTAL EXPENSES	**(664,822)**	**(664,822)**	**0**	**0**	**(669,936)**	**(482,096)**
REVENUE BUDGET						
12243 - DEMOGRAPHIC REPORTING	0	0	0	0	0	291
13907 - CHURCH HEALTH STRATEGY FUNDS	8,400	0	8,400	0	0	8,500
TOTAL REVENUE	**8,400**	**0**	**8,400**	**0**	**0**	**8,791**
NET SURPLUS/(DEFICIT)	**(656,422)**	**(664,822)**	**8,400**	**0**	**(669,936)**	**(473,305)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
155 - GC2 NETWORK						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	1,244,068	1,244,068	0	0	357,101	489,808
	1,244,068	***1,244,068***	***0***	***0***	***357,101***	***489,808***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	45,000	45,000	0	0	5,000	53,385
	45,000	***45,000***	***0***	***0***	***5,000***	***53,385***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	158,708	158,708	0	0	140,100	(132,252)
	158,708	***158,708***	***0***	***0***	***140,100***	***(132,252)***
MINISTRY						
11539 - COMMUNICATIONS LEADERSHIP	0	0	0	0	0	523
11891 - ANNUAL MEETING	0	0	0	0	0	318
81312 - WW - GC2 CHURCHES	84,000	0	84,000	0	0	42,161
	84,000	***0***	***84,000***	***0***	***0***	***43,002***
TOTAL EXPENSES	**(1,531,776)**	**(1,447,776)**	**(84,000)**	**0**	**(502,201)**	**(453,943)**
REVENUE BUDGET						
13919 - GC2 - CHURCH	0	0	0	0	0	7
81312 - WW - GC2 CHURCHES	84,000	0	84,000	0	0	0
TOTAL REVENUE	**84,000**	**0**	**84,000**	**0**	**0**	**7**
NET SURPLUS/(DEFICIT)	**(1,447,776)**	**(1,447,776)**	**0**	**0**	**(502,201)**	**(453,936)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
415 - DISCIPLESHIP						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	504,564	504,564	0	0	468,454	485,059
11872 - YOUTH MINISTRY CONCLAVE	0	0	0	0	0	1,500
13214 - PRESCHOOL/CHILDREN'S MINISTRY	0	0	0	0	0	962
	504,564	***504,564***	***0***	***0***	***468,454***	***487,521***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	0	0	0	0	0	172
	0	***0***	***0***	***0***	***0***	***172***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	29,360	29,360	0	0	49,660	38,737
	29,360	***29,360***	***0***	***0***	***49,660***	***38,737***
MINISTRY						
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	4,500	4,500	0	0	4,500	6,725
11130 - CHILDREN'S WEEKDAY MINISTRIES	356	356	0	0	356	0
11225 - TRAINING EVENTS - SS/DISC	10,390	10,390	0	0	10,390	12,253
11395 - LEADERSHIP TXB	12,474	8,474	4,000	0	12,474	1,928
11513 - MINISTRY TRAVEL - DISC TEAM	26,268	26,268	0	0	26,267	24,426
11527 - DISCIPLESHIP LEADERS RETREAT	13,748	13,748	0	0	15,031	16,857
11687 - LEADER DEVELOPMENT - SS/DISC	5,795	5,795	0	0	5,795	3,372
11740 - SPECIAL FRIENDS RETREAT	44,724	14,724	0	30,000	57,912	38,207
11872 - YOUTH MINISTRY CONCLAVE	6,200	0	0	6,200	97,210	149,184
12276 - NIT BIBLE DRILL	10,355	0	10,355	0	0	8,969
13214 - PRESCHOOL/CHILDREN'S MINISTRY	27,750	27,750	0	0	27,750	27,832
13516 - CALLING OUT THE CALLED	0	0	0	0	0	255
13930 - FOLLOWING YOUR CALL TO MINISTRY	0	0	0	0	0	500
87014 - DISCIPLESHIP CERTIFICATION	17,500	0	17,500	0	15,000	6,097
	180,059	***112,004***	***31,855***	***36,200***	***272,685***	***296,605***
TOTAL EXPENSES	**(713,983)**	**(645,928)**	**(31,855)**	**(36,200)**	**(790,799)**	**(823,035)**
REVENUE BUDGET						
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	4,500	4,500	0	0	4,500	5,545
11225 - TRAINING EVENTS - SS/DISC	0	0	0	0	0	1,000
11395 - LEADERSHIP TXB	9,700	5,700	4,000	0	9,700	2,312
11527 - DISCIPLESHIP LEADERS RETREAT	7,440	7,440	0	0	7,440	9,676
11740 - SPECIAL FRIENDS RETREAT	40,000	10,000	0	30,000	50,900	30,797
11872 - YOUTH MINISTRY CONCLAVE	6,200	0	0	6,200	84,670	156,064
12229 - State Finals Bible Drill & Speakers' Tournament Re	0	0	0	0	0	90
12276 - NIT BIBLE DRILL	10,355	0	10,355	0	0	9,005
13214 - PRESCHOOL/CHILDREN'S MINISTRY	23,000	23,000	0	0	23,000	23,793
13215 - BILINGUAL GOSPEL OF JOHN	0	0	0	0	0	270
13516 - CALLING OUT THE CALLED	0	0	0	0	0	1,626
13669 - CHILDREN'S EVANGELISTIC RESOURCES	0	0	0	0	0	3,691

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
13930 - FOLLOWING YOUR CALL TO MINISTRY	0	0	0	0	0	3,530
87014 - DISCIPLESHIP CERTIFICATION	17,500	0	17,500	0	15,000	12,733
TOTAL REVENUE	**118,695**	**50,640**	**31,855**	**36,200**	**195,210**	**260,131**
NET SURPLUS/(DEFICIT)	**(595,288)**	**(595,288)**	**0**	**0**	**(595,589)**	**(562,904)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
270 - EVANGELISM						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	236,434	236,434	0	0	581,544	559,303
11182 - CONGRESO	0	0	0	0	0	600
11281 - EVANGELISM/OUTREACH	0	0	0	0	0	600
11777 - SUPER SUMMER	0	0	0	0	0	1,019
13976 - The Lazy Approach	0	0	0	0	0	9,027
	236,434	***236,434***	***0***	***0***	***581,544***	***570,549***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	25,000	25,000	0	0	72,000	5,798
	25,000	***25,000***	***0***	***0***	***72,000***	***5,798***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	37,858	37,858	0	0	53,408	62,672
	37,858	***37,858***	***0***	***0***	***53,408***	***62,672***
MINISTRY						
11182 - CONGRESO	154,439	132,639	1,800	20,000	166,947	98,361
11277 - EVANGELISM BUDGET NEEDS	6,000	0	6,000	0	0	14,735
11278 - UNAPOLOGETICS	0	0	0	0	3,750	23,772
11281 - EVANGELISM/OUTREACH	0	0	0	0	0	(85,033)
11412 - CHURCH EVANGELISM STRATEGY	1,150	0	1,150	0	0	0
11746 - PRAYING 4 TEXAS AND SPIRITUAL AWAKENIN	0	0	0	0	0	9,188
11777 - SUPER SUMMER	0	0	0	0	235,500	111,943
11999 - AFRICAN AMERICAN EVANGELISM CONFEREN	19,700	19,700	0	0	12,650	0
12077 - Reduced Tuition	0	0	0	0	0	5,000
13296 - HISPANIC REGIONAL YOUTH CAMPS	0	0	0	0	0	1,400
13468 - EVANGELISM STRATEGIC PLANNING & IMPLEI	12,500	0	0	12,500	10,000	10,000
13488 - ENGLISH SPEAKING HISPANIC INITIATIVE	15,000	0	0	15,000	5,000	0
13800 - RECHARGE RALLY	12,500	0	0	12,500	10,000	9,549
13801 - PAUL TO TIMOTHY TRAINING - MENTORSHIP	10,000	0	0	10,000	0	9,831
13917 - APOLOGETIC EVANGELISM FOR CROSS-CULTU	0	0	0	0	10,000	9,821
87001 - CHURCH MISSIONS AND EVANGELISM COORI	0	0	0	0	0	2,242
	231,289	***152,339***	***8,950***	***70,000***	***453,847***	***220,809***
TOTAL EXPENSES	**(530,581)**	**(451,631)**	**(8,950)**	**(70,000)**	**(1,160,799)**	**(859,828)**
REVENUE BUDGET						
11182 - CONGRESO	150,800	129,000	1,800	20,000	163,308	99,250
11277 - EVANGELISM BUDGET NEEDS	6,000	0	6,000	0	0	13,683
11278 - UNAPOLOGETICS	0	0	0	0	0	32,595
11412 - CHURCH EVANGELISM STRATEGY	1,150	0	1,150	0	0	1,696
11777 - SUPER SUMMER	0	0	0	0	235,500	115,087
11999 - AFRICAN AMERICAN EVANGELISM CONFERENCE	16,300	16,300	0	0	9,300	0
12077 - Reduced Tuition	0	0	0	0	0	5,000
13468 - EVANGELISM STRATEGIC PLANNING & IMPLEMENTATION	12,500	0	0	12,500	10,000	10,000

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
13488 - ENGLISH SPEAKING HISPANIC INITIATIVE	15,000	0	0	15,000	5,000	0
13800 - RECHARGE RALLY	12,500	0	0	12,500	10,000	9,549
13801 - PAUL TO TIMOTHY TRAINING - MENTORSHIP	10,000	0	0	10,000	0	9,831
13917 - APOLOGETIC EVANGELISM FOR CROSS-CULTURA	0	0	0	0	10,000	9,821
13976 - The Lazy Approach	0	0	0	0	0	6,269
14027 - Big Ministry in Small Towns Summit-Victoria, TX	0	0	0	0	0	194
TOTAL REVENUE	**224,250**	**145,300**	**8,950**	**70,000**	**443,108**	**312,975**
NET SURPLUS/(DEFICIT)	**(306,331)**	**(306,331)**	**0**	**0**	**(717,691)**	**(546,853)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
400 - MUSIC AND WORSHIP						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	147,928	147,928	0	0	162,226	168,673
	147,928	***147,928***	***0***	***0***	***162,226***	***168,673***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	20,808	20,808	0	0	20,808	8,897
	20,808	***20,808***	***0***	***0***	***20,808***	***8,897***
MINISTRY						
11001 - EVERLASTING	19,800	19,800	0	0	18,250	20,563
11231 - DESIGN SERVICE	0	0	0	0	0	118
11249 - INSTRUMENTAL CONVERGENCE	7,550	7,550	0	0	6,900	6,276
11257 - WORSHIP SUMMITS	8,200	8,200	0	0	6,700	3,282
11284 - EVENTS/CONFERENCES	11,000	11,000	0	0	11,000	9,141
11285 - EXECUTIVE BOARD EXPENSE	500	500	0	0	500	497
11318 - HANDBELL FESTIVALS	7,395	7,395	0	0	8,195	4,768
11321 - HBCT COMMITTEE MEETINGS	0	0	0	0	0	126
11493 - MINISTER OF MUSIC CONSULTATION	3,500	3,500	0	0	3,500	5,450
11713 - SINGING MEN OF TEXAS	0	0	0	0	0	7,000
11891 - ANNUAL MEETING	1,000	1,000	0	0	1,000	1,083
13225 - CHILDREN'S WORSHIP UNIVERSITY	16,350	16,350	0	0	16,600	15,586
13231 - MUSIC AFFINITY GROUPS	17,530	17,530	0	0	17,530	50,988
13555 - SAM & GENEVA PRESTIDGE SCHOLARSHIP	3,700	0	3,700	0	0	(17,500)
	96,525	***92,825***	***3,700***	***0***	***90,175***	***107,378***
TOTAL EXPENSES	**(265,261)**	**(261,561)**	**(3,700)**	**0**	**(273,209)**	**(284,948)**
REVENUE BUDGET						
11001 - EVERLASTING	16,000	16,000	0	0	16,000	15,215
11249 - INSTRUMENTAL CONVERGENCE	3,850	3,850	0	0	4,225	4,115
11257 - WORSHIP SUMMITS	3,000	3,000	0	0	1,890	1,060
11318 - HANDBELL FESTIVALS	3,695	3,695	0	0	2,900	4,196
13225 - CHILDREN'S WORSHIP UNIVERSITY	13,580	13,580	0	0	13,670	13,848
13231 - MUSIC AFFINITY GROUPS	0	0	0	0	0	32,230
13555 - SAM & GENEVA PRESTIDGE SCHOLARSHIP	3,700	0	3,700	0	0	5,235
13929 - CULTIVATING INTERGENERATIONAL WORSHIP	0	0	0	0	0	(15)
TOTAL REVENUE	**43,825**	**40,125**	**3,700**	**0**	**38,685**	**75,884**
NET SURPLUS/(DEFICIT)	**(221,436)**	**(221,436)**	**0**	**0**	**(234,524)**	**(209,064)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
425 - CHURCH ARCHITECTURE						
EXPENSE BUDGET						
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	0	0	0	0	0	1,839
	0	***0***	***0***	***0***	***0***	***1,839***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	(39,760)	(39,760)	0	0	4,050	4,207
	(39,760)	***(39,760)***	***0***	***0***	***4,050***	***4,207***
MINISTRY						
11140 - CHURCH ARCHITECTURE CONSULTATIONS	79,000	79,000	0	0	45,946	67,729
11721 - SMALL CHURCH MATCHING GRANT	100,000	0	0	100,000	100,000	95,000
13673 - CHURCH ARCHITECTURE MINISTRY SCHOLARS	40,000	0	0	40,000	40,000	38,715
13972 - Church Architecture - VisionBridge Commissio	40,000	0	40,000	0	0	0
	259,000	***79,000***	***40,000***	***140,000***	***185,946***	***201,444***
TOTAL EXPENSES	**(219,240)**	**(39,240)**	**(40,000)**	**(140,000)**	**(189,996)**	**(207,490)**
REVENUE BUDGET						
11721 - SMALL CHURCH MATCHING GRANT	100,000	0	0	100,000	100,000	95,000
13673 - CHURCH ARCHITECTURE MINISTRY SCHOLARSHI	40,000	0	0	40,000	40,000	38,715
13972 - Church Architecture - VisionBridge Commissions	40,000	0	40,000	0	0	25,100
TOTAL REVENUE	**180,000**	**0**	**40,000**	**140,000**	**140,000**	**158,815**
NET SURPLUS/(DEFICIT)	**(39,240)**	**(39,240)**	**0**	**0**	**(49,996)**	**(48,675)**

Minister
Strong Team

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
305 - MINISTER STRONG ADMIN						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	66,680	66,680	0	0	235,822	246,104
	66,680	***66,680***	***0***	***0***	***235,822***	***246,104***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	25,000	25,000	0	0	1,500	892
	25,000	***25,000***	***0***	***0***	***1,500***	***892***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	11,966	11,966	0	0	20,006	10,548
	11,966	***11,966***	***0***	***0***	***20,006***	***10,548***
MINISTRY						
11161 - GOLF TOURNAMENT	0	0	0	0	0	17,000
11411 - LOCAL CHURCH CONSULTATIONS	0	0	0	0	17,000	26,341
11564 - PASTOR LUNCHEONS AND SUPPORT	0	0	0	0	15,000	6,236
11891 - ANNUAL MEETING	0	0	0	0	10,600	2,180
	0	***0***	***0***	***0***	***42,600***	***51,757***
TOTAL EXPENSES	**(103,646)**	**(103,646)**	**0**	**0**	**(299,928)**	**(309,301)**
REVENUE BUDGET						
13859 - CENTER FOR MINISTERIAL HEALTH SPECIAL PROJ	0	0	0	0	0	1,000
14063 - CMH Designatied Funds	0	0	0	0	0	10,000
TOTAL REVENUE	**0**	**0**	**0**	**0**	**0**	**11,000**
NET SURPLUS/(DEFICIT)	**(103,646)**	**(103,646)**	**0**	**0**	**(299,928)**	**(298,301)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
255 - PASTORAL NETWORKING						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	247,032	247,032	0	0	97,362	65,751
	247,032	***247,032***	***0***	***0***	***97,362***	***65,751***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	35,000	35,000	0	0	0	41,858
	35,000	***35,000***	***0***	***0***	***0***	***41,858***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	255,700	255,700	0	0	184,400	29,856
	255,700	***255,700***	***0***	***0***	***184,400***	***29,856***
MINISTRY						
11651 - AREA REP 4	0	0	0	0	0	548
13092 - MISSIONS LINK TO THE NATIONS	0	0	0	0	0	2,813
13802 - THE PASTORS COMMON	0	0	0	0	91,860	(1,544)
13902 - 2022 THE PASTORS COMMON	0	0	0	0	0	53,436
13908 - LILLY GRANT - SABBATICAL	0	0	0	0	0	2,510
14017 - 2024 The Pastors Common	0	0	0	0	0	(12,500)
14055 - STRONG PASTORS RETREAT	0	0	0	0	0	5,850
14062 - PASTOR STRONG EVENTS	0	0	0	0	0	29,336
14067 - Pastor STRONG South Asia	0	0	0	0	0	(2,150)
	0	***0***	***0***	***0***	***91,860***	***78,299***
TOTAL EXPENSES	**(537,732)**	**(537,732)**	**0**	**0**	**(373,622)**	**(215,764)**
REVENUE BUDGET						
13802 - THE PASTORS COMMON	0	0	0	0	8,200	0
14055 - STRONG PASTORS RETREAT	50,000	50,000	0	0	0	30,850
14062 - PASTOR STRONG EVENTS	0	0	0	0	0	795
TOTAL REVENUE	**50,000**	**50,000**	**0**	**0**	**8,200**	**31,645**
NET SURPLUS/(DEFICIT)	**(487,732)**	**(487,732)**	**0**	**0**	**(365,422)**	**(184,120)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
260 - PASTOR'S COMMON						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	118,046	118,046	0	0	123,546	92,071
	118,046	***118,046***	***0***	***0***	***123,546***	***92,071***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	5,000	5,000	0	0	0	380
	5,000	***5,000***	***0***	***0***	***0***	***380***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	25,000	25,000	0	0	30,000	(35,259)
	25,000	***25,000***	***0***	***0***	***30,000***	***(35,259)***
MINISTRY						
11239 - DISASTER RELIEF	0	0	0	0	0	28
13092 - MISSIONS LINK TO THE NATIONS	0	0	0	0	0	12,114
13802 - THE PASTORS COMMON	5,000	0	5,000	0	0	219
	5,000	***0***	***5,000***	***0***	***0***	***12,361***
TOTAL EXPENSES	**(153,046)**	**(148,046)**	**(5,000)**	**0**	**(153,546)**	**(69,553)**
REVENUE BUDGET						
13802 - THE PASTORS COMMON	5,000	0	5,000	0	0	0
TOTAL REVENUE	**5,000**	**0**	**5,000**	**0**	**0**	**0**
NET SURPLUS/(DEFICIT)	**(148,046)**	**(148,046)**	**0**	**0**	**(153,546)**	**(69,553)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
315 - AREA REPRESENTATIVES						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	0	0	0	0	861,382	951,335
	0	***0***	***0***	***0***	***861,382***	***951,335***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	0	0	0	0	0	2,766
	0	***0***	***0***	***0***	***0***	***2,766***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	0	0	0	0	54,880	34,151
	0	***0***	***0***	***0***	***54,880***	***34,151***
MINISTRY						
11564 - PASTOR LUNCHEONS AND SUPPORT	0	0	0	0	2,000	0
11648 - AREA REP 1	0	0	0	0	14,500	13,202
11649 - AREA REP 2	0	0	0	0	14,500	16,345
11650 - AREA REP 3	0	0	0	0	14,500	12,676
11651 - AREA REP 4	0	0	0	0	14,000	15,041
11652 - AREA REP 6	0	0	0	0	14,000	11,560
11653 - AREA REP 7	0	0	0	0	14,000	8,896
11661 - AREA REP 8	0	0	0	0	14,000	13,349
11891 - ANNUAL MEETING	0	0	0	0	5,400	2,070
13031 - AREA REP 5	0	0	0	0	14,000	13,578
13032 - AREA REP 9	0	0	0	0	14,000	5,770
	0	***0***	***0***	***0***	***134,900***	***112,486***
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**(1,051,162)**	**(1,100,738)**
NET SURPLUS/(DEFICIT)	**0**	**0**	**0**	**0**	**(1,051,162)**	**(1,100,738)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
285 - CENTER FOR FINANCIAL HEALTH						
EXPENSE BUDGET						
COMPENSATION						
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENGI	0	0	0	0	0	(300)
	0	***0***	***0***	***0***	***0***	***(300)***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	0	0	0	0	1,000	0
	0	***0***	***0***	***0***	***1,000***	***0***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	0	0	0	0	13,200	(3)
	0	***0***	***0***	***0***	***13,200***	***(3)***
MINISTRY						
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENGI	0	0	0	0	0	65,307
13789 - PASTOR RELIEF FUND	0	0	0	0	0	4,500
13908 - LILLY GRANT - SABBATICAL	0	0	0	0	0	500
	0	***0***	***0***	***0***	***0***	***70,307***
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**(14,200)**	**(70,004)**
REVENUE BUDGET						
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENGE	0	0	0	0	0	5,000
TOTAL REVENUE	**0**	**0**	**0**	**0**	**0**	**5,000**
NET SURPLUS/(DEFICIT)	**0**	**0**	**0**	**0**	**(14,200)**	**(65,004)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
290 - INTERIM CHURCH SERVICES						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	118,612	118,612	0	0	106,264	128,309
13726 - PASTOR STRONG	0	0	0	0	0	30,181
	118,612	***118,612***	***0***	***0***	***106,264***	***158,490***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	11,160	11,160	0	0	15,713	24,972
	11,160	***11,160***	***0***	***0***	***15,713***	***24,972***
MINISTRY						
11164 - MINISTRY SAFE	0	0	0	0	0	(25,000)
11195 - INTERIM CHURCH SERVICES	18,500	18,500	0	0	8,860	11,047
11891 - ANNUAL MEETING	1,000	1,000	0	0	1,350	249
13726 - PASTOR STRONG	0	0	0	0	111,000	39,791
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENGI	0	0	0	0	0	17,512
13789 - PASTOR RELIEF FUND	0	0	0	0	0	28,000
	19,500	***19,500***	***0***	***0***	***121,210***	***71,599***
TOTAL EXPENSES	**(149,272)**	**(149,272)**	**0**	**0**	**(243,187)**	**(255,061)**
REVENUE BUDGET						
11195 - INTERIM CHURCH SERVICES	0	0	0	0	8,790	9,038
13726 - PASTOR STRONG	0	0	0	0	0	2,550
13789 - PASTOR RELIEF FUND	0	0	0	0	36,000	150
TOTAL REVENUE	**0**	**0**	**0**	**0**	**44,790**	**11,738**
NET SURPLUS/(DEFICIT)	**(149,272)**	**(149,272)**	**0**	**0**	**(198,397)**	**(243,323)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
345 - COUNSELING SERVICES						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	150,855	150,855	0	0	116,336	123,162
61184 - J L ALLHANDS ESTATE	0	0	0	0	0	9,605
61544 - ELLA BACHMAN JONES INCOME ACCOUNT FC	0	0	0	0	0	9,988
	150,855	***150,855***	***0***	***0***	***116,336***	***142,755***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	0	0	0	0	0	348
	0	***0***	***0***	***0***	***0***	***348***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	10,604	10,604	0	0	14,510	3,484
	10,604	***10,604***	***0***	***0***	***14,510***	***3,484***
MINISTRY						
11164 - MINISTRY SAFE	0	0	0	0	15,000	7,442
11891 - ANNUAL MEETING	1,200	1,200	0	0	1,200	834
61184 - J L ALLHANDS ESTATE	0	0	0	0	0	(9,589)
61544 - ELLA BACHMAN JONES INCOME ACCOUNT FC	0	0	0	0	0	(9,973)
87017 - COUNSELING SERVICES	34,000	33,000	1,000	0	34,800	41,040
	35,200	***34,200***	***1,000***	***0***	***51,000***	***29,754***
TOTAL EXPENSES	**(196,659)**	**(195,659)**	**(1,000)**	**0**	**(181,846)**	**(176,340)**
REVENUE BUDGET						
11164 - MINISTRY SAFE	0	0	0	0	15,000	0
87017 - COUNSELING SERVICES	1,000	0	1,000	0	6,000	600
TOTAL REVENUE	**1,000**	**0**	**1,000**	**0**	**21,000**	**600**
NET SURPLUS/(DEFICIT)	**(195,659)**	**(195,659)**	**0**	**0**	**(160,846)**	**(175,740)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
265 - WOMEN IN MINISTRY						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	101,376	101,376	0	0	122,306	122,867
	101,376	***101,376***	***0***	***0***	***122,306***	***122,867***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	1,500	1,500	0	0	15,000	8,000
	1,500	***1,500***	***0***	***0***	***15,000***	***8,000***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	28,100	28,100	0	0	27,760	11,014
	28,100	***28,100***	***0***	***0***	***27,760***	***11,014***
MINISTRY						
11858 - WOMEN'S MINISTRY	0	0	0	0	0	1,690
11891 - ANNUAL MEETING	0	0	0	0	0	421
12273 - WOMEN IN MINISTRY NETWORK EVENTS	24,000	14,000	0	10,000	24,960	8,259
13910 - MINISTERS SPOUSE LUNCH	0	0	0	0	0	1,110
	24,000	***14,000***	***0***	***10,000***	***24,960***	***11,480***
TOTAL EXPENSES	**(154,976)**	**(144,976)**	**0**	**(10,000)**	**(190,026)**	**(153,361)**
REVENUE BUDGET						
11284 - EVENTS/CONFERENCES	0	0	0	0	0	100
12273 - WOMEN IN MINISTRY NETWORK EVENTS	25,000	15,000	0	10,000	10,000	0
TOTAL REVENUE	**25,000**	**15,000**	**0**	**10,000**	**10,000**	**100**
NET SURPLUS/(DEFICIT)	**(129,976)**	**(129,976)**	**0**	**0**	**(180,026)**	**(153,261)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
470 - BIVOCATIONAL						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	108,278	108,278	0	0	107,602	114,207
	108,278	***108,278***	***0***	***0***	***107,602***	***114,207***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	13,000	13,000	0	0	0	0
	13,000	***13,000***	***0***	***0***	***0***	***0***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	4,920	4,920	0	0	3,700	(5,425)
	4,920	***4,920***	***0***	***0***	***3,700***	***(5,425)***
MINISTRY						
11303 - TBMF COUNCIL	0	0	0	0	0	12
11431 - BIVOCATIONAL MINISTRY GRANTS	20,000	0	0	20,000	30,000	6,406
11849 - WESTERN HERITAGE CHURCHES	0	0	0	0	0	50
11891 - ANNUAL MEETING	0	0	0	0	0	10
12242 - WHEATON COLLEGE - LILLY GRANT	50,000	0	50,000	0	0	12,447
13059 - BIVOCATIONAL MINISTRY PROJECT	32,500	0	0	32,500	40,000	44,013
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNIT	1,500	0	1,500	0	15,000	13,606
13130 - LEGACY LEADERSHIP	0	0	0	0	0	(17,460)
13704 - BIVOCATIONAL PASTOR TRAINING	0	0	0	0	0	4,295
	104,000	***0***	***51,500***	***52,500***	***85,000***	***63,379***
TOTAL EXPENSES	**(230,198)**	**(126,198)**	**(51,500)**	**(52,500)**	**(196,302)**	**(172,161)**
REVENUE BUDGET						
10000 - ADMINISTRATIVE	4,000	4,000	0	0	4,000	0
11431 - BIVOCATIONAL MINISTRY GRANTS	20,000	0	0	20,000	30,000	6,406
12242 - WHEATON COLLEGE - LILLY GRANT	50,000	0	50,000	0	0	50,000
13059 - BIVOCATIONAL MINISTRY PROJECT	32,500	0	0	32,500	40,000	39,996
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNITY	1,500	0	1,500	0	15,000	0
13130 - LEGACY LEADERSHIP	0	0	0	0	0	2,178
13704 - BIVOCATIONAL PASTOR TRAINING	0	0	0	0	0	3,567
TOTAL REVENUE	**108,000**	**4,000**	**51,500**	**52,500**	**89,000**	**102,148**
NET SURPLUS/(DEFICIT)	**(122,198)**	**(122,198)**	**0**	**0**	**(107,302)**	**(70,013)**

Missions
Strong Team

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
405 - MISSIONS STRONG ADMIN						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	344,708	344,708	0	0	206,569	214,733
81157 - MISSIONS MOBILIZATION - WW	0	0	0	0	106,952	41,084
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	0	0	134,536	158,227
87007 - MEXICO ENDEAVORS	0	0	0	0	0	(2,025)
	344,708	***344,708***	***0***	***0***	***448,057***	***412,018***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	56,936	56,936	0	0	74,235	52,361
	56,936	***56,936***	***0***	***0***	***74,235***	***52,361***
MINISTRY						
11002 - VISION TRIP FULFILL GREAT COMMISSION/UR	0	0	0	0	0	2,800
11176 - BORDER COMMUNITY OUTREACH MINISTRY	50,000	0	0	50,000	70,000	80,069
11285 - EXECUTIVE BOARD EXPENSE	600	600	0	0	1,410	0
11318 - HANDBELL FESTIVALS	0	0	0	0	0	96
11373 - KEY CHURCH STRATEGY	50,000	0	0	50,000	50,000	60,148
11394 - LEADERSHIP DEVELOPMENT	0	0	0	0	10,000	7,997
11480 - MEGA FOCUS FUNDS	1,500	1,500	0	0	2,500	0
11550 - MULTIHOUSING CHURCHES & MINISTRIES	0	0	0	0	0	33,854
11551 - MULTIHOUSING	0	0	0	0	0	20,000
11698 - SEED CHURCH	0	0	0	0	10,000	5,250
12088 - PHILIPPI MINISTRY	25,000	0	0	25,000	25,000	0
12089 - APARTMENT CHURCH MINISTRY	0	0	0	0	25,000	0
12091 - VISION TRIPS TO URBAN AREAS	0	0	0	0	3,500	0
12245 - 2025 BOUNCE COLLEGIATE STAFF AND SPECIA	0	0	0	0	0	(20,000)
12275 - STOLLER GRANT	200,000	0	200,000	0	134,250	435,924
13246 - MISSIONS MOBILIZATION	0	0	0	0	0	2,025
13491 - MISSIONARY ADOPTION PROGRAM	0	0	0	0	0	3,050
13561 - URBAN CHURCH LEADERSHIP CERTIFICATION	0	0	0	0	3,200	0
13736 - BORDER CRISIS MINISTRY	8,000	0	0	8,000	18,000	17,997
13802 - THE PASTORS COMMON	0	0	0	0	0	20,000
13920 - CHURCH STARTING CONFERENCES	0	0	0	0	0	1,271
13923 - HOUSE CHURCH / MINISTRY STARTING	20,000	0	0	20,000	29,800	50,000
13924 - TXB MISSIONARIES: EVAN/DISC/LEAD	5,000	0	0	5,000	5,000	0
13925 - MISSIONAL NETWORKS	0	0	0	0	0	4,815
81077 - PHILIPPI CHURCHES	0	0	0	0	0	1,373
81157 - MISSIONS MOBILIZATION - WW	345,200	0	345,200	0	228,642	(7,039)
86025 - MISSIONARY ADOPTION PROGRAM - CANAD	0	0	0	0	0	300
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	0	0	146,392	(80,154)
87007 - MEXICO ENDEAVORS	0	0	0	0	0	2,081
87009 - RIVER MINISTRY	0	0	0	0	0	75,925
87010 - COMMUNITY MINISTRY MOBILIZATION	10,000	0	10,000	0	0	(17,264)

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
	715,300	***2,100***	***555,200***	***158,000***	***762,694***	***700,517***
TOTAL EXPENSES	**(1,116,944)**	**(403,744)**	**(555,200)**	**(158,000)**	**(1,284,986)**	**(1,164,896)**
REVENUE BUDGET						
11002 - VISION TRIP FULFILL GREAT COMMISSION/URBAI	0	0	0	0	0	2,800
11176 - BORDER COMMUNITY OUTREACH MINISTRY	50,000	0	0	50,000	70,000	78,919
11373 - KEY CHURCH STRATEGY	50,000	0	0	50,000	50,000	64,584
11394 - LEADERSHIP DEVELOPMENT	0	0	0	0	10,000	7,997
11550 - MULTIHOUSING CHURCHES & MINISTRIES	0	0	0	0	0	25,000
11551 - MULTIHOUSING	0	0	0	0	0	20,000
12088 - PHILIPPI MINISTRY	25,000	0	0	25,000	25,000	0
12089 - APARTMENT CHURCH MINISTRY	0	0	0	0	25,000	0
12091 - VISION TRIPS TO URBAN AREAS	0	0	0	0	3,500	0
12274 - CHURCH ON THE MARCH	0	0	0	0	0	(100,000)
12275 - STOLLER GRANT	200,000	0	200,000	0	275,000	1,000,000
13246 - MISSIONS MOBILIZATION	0	0	0	0	0	2,661
13491 - MISSIONARY ADOPTION PROGRAM	0	0	0	0	0	15,294
13498 - MAP - WATER FILTRATION SYSTEM	0	0	0	0	0	462
13736 - BORDER CRISIS MINISTRY	8,000	0	0	8,000	18,000	17,997
13802 - THE PASTORS COMMON	0	0	0	0	0	20,000
13923 - HOUSE CHURCH / MINISTRY STARTING	20,000	0	0	20,000	29,800	50,000
13924 - TXB MISSIONARIES: EVAN/DISC/LEAD	5,000	0	0	5,000	5,000	0
13925 - MISSIONAL NETWORKS	195,000	0	195,000	0	0	4,815
81077 - PHILIPPI CHURCHES	0	0	0	0	0	250
81157 - MISSIONS MOBILIZATION - WW	365,000	0	365,000	0	340,000	240
86001 - MISSIONARY ADOPTION PROGRAM - BRAZIL	0	0	0	0	0	2,100
86005 - MISSIONARY ADOPTION PROGRAM - MYANMAR	0	0	0	0	0	25
86025 - MISSIONARY ADOPTION PROGRAM - CANADA	0	0	0	0	0	4,200
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	0	0	130,000	5,375
87008 - TXB MISSIONARY	0	0	0	0	0	912
TOTAL REVENUE	**918,000**	**0**	**760,000**	**158,000**	**981,300**	**1,223,630**
NET SURPLUS/(DEFICIT)	**(198,944)**	**(403,744)**	**204,800**	**0**	**(303,686)**	**58,734**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
280 - CHURCH STARTERS						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	598,452	598,452	0	0	826,280	1,044,085
12087 - CHURCH STARTING ASSESSMENTS	0	0	0	0	0	500
	598,452	***598,452***	***0***	***0***	***826,280***	***1,044,585***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	30,000	30,000	0	0	32,300	36,175
	30,000	***30,000***	***0***	***0***	***32,300***	***36,175***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	(262,234)	(262,234)	0	0	62,866	704,199
	(262,234)	***(262,234)***	***0***	***0***	***62,866***	***704,199***
MINISTRY						
11049 - ASSOCIATIONAL SUPPORT	0	0	0	0	36,000	21,176
11087 - LANGUAGE CURRICULUM	0	0	0	0	0	391
11155 - CHURCH PLANTING CENTER	30,000	0	0	30,000	200,000	115,942
11223 - NEW CHURCH STARTS	2,016,600	279,600	1,212,000	525,000	1,776,600	889,747
11224 - CULTURAL TRAINING	0	0	0	0	0	141
11479 - MEGA FOCUS FUNDING	30,000	30,000	0	0	48,000	53,457
11522 - MISSION FUNDING COMMITTEE	1,200	1,200	0	0	1,000	1,991
11654 - CS AREA 6	0	0	0	0	16,800	41,854
12086 - CHURCH STARTING REPLANTS	0	0	0	0	20,000	0
12087 - CHURCH STARTING ASSESSMENTS	27,000	12,000	0	15,000	95,000	66,346
12233 - CS AREA 1	25,000	25,000	0	0	27,600	199,589
12234 - CS AREA 2	25,000	25,000	0	0	20,400	94,310
12235 - CS AREA 3	25,000	25,000	0	0	16,800	112,754
12236 - CS AREA 4	0	0	0	0	16,800	280,991
12237 - CS AREA 5	0	0	0	0	16,800	56,000
12238 - CS AREA 20	0	0	0	0	0	45,600
12239 - CS AREA 21	0	0	0	0	26,000	5,807
12275 - STOLLER GRANT	250,000	0	250,000	0	500,000	0
12280 - GlocalNet Training	50,000	50,000	0	0	0	0
13032 - AREA REP 9	0	0	0	0	0	32,000
13067 - NAMB FUNDED CHURCH PLANTING	225,000	0	225,000	0	600,000	15,154
13287 - TEXAS BAPTISTS VISION TRIPS	0	0	0	0	11,500	0
13403 - CHURCH STARTING COACHING	40,000	40,000	0	0	60,000	0
13737 - REPLANTING CHURCHES	20,000	0	0	20,000	0	176,100
13788 - CHURCH STARTING - TRAINING	0	0	0	0	0	2,639
13797 - CHURCH STARTING CONNECTION	0	0	0	0	1,800	0
13920 - CHURCH STARTING CONFERENCES	3,600	3,600	0	0	74,500	67,043
81157 - MISSIONS MOBILIZATION - WW	0	0	0	0	0	450
87017 - COUNSELING SERVICES	30,000	30,000	0	0	30,000	3,455
	2,798,400	***521,400***	***1,687,000***	***590,000***	***3,595,600***	***2,282,936***

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
TOTAL EXPENSES	**(3,164,618)**	**(887,618)**	**(1,687,000)**	**(590,000)**	**(4,517,046)**	**(4,067,894)**
REVENUE BUDGET						
11155 - CHURCH PLANTING CENTER	30,000	0	0	30,000	30,000	30,000
11223 - NEW CHURCH STARTS	1,737,000	0	1,212,000	525,000	587,000	599,414
12086 - CHURCH STARTING REPLANTS	0	0	0	0	20,000	0
12087 - CHURCH STARTING ASSESSMENTS	15,000	0	0	15,000	15,000	0
12275 - STOLLER GRANT	325,000	0	325,000	0	0	0
13067 - NAMB FUNDED CHURCH PLANTING	300,000	0	300,000	0	0	0
13737 - REPLANTING CHURCHES	20,000	0	0	20,000	20,000	20,000
13920 - CHURCH STARTING CONFERENCES	0	0	0	0	0	17,500
TOTAL REVENUE	**2,427,000**	**0**	**1,837,000**	**590,000**	**672,000**	**666,914**
NET SURPLUS/(DEFICIT)	**(737,618)**	**(887,618)**	**150,000**	**0**	**(3,845,046)**	**(3,400,980)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
330 - RIVER MINISTRY						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	120,220	0	120,220	0	0	(2,594)
81157 - MISSIONS MOBILIZATION - WW	0	0	0	0	0	(240)
87007 - MEXICO ENDEAVORS	0	0	0	0	134,276	134,725
87009 - RIVER MINISTRY	0	0	0	0	0	3,346
	120,220	***0***	***120,220***	***0***	***134,276***	***135,238***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	1,500	0	1,500	0	0	(113)
	1,500	***0***	***1,500***	***0***	***0***	***(113)***
MINISTRY						
11323 - BORDER HEALTH CARE SERVICES	0	0	0	0	0	1,929
13677 - RIVER MINISTRY GENERAL GIVING	0	0	0	0	0	(8,397)
13736 - BORDER CRISIS MINISTRY	0	0	0	0	0	(18,000)
87007 - MEXICO ENDEAVORS	31,000	0	31,000	0	125,446	(313)
87009 - RIVER MINISTRY	102,240	0	102,240	0	86,913	16,172
87728 - Emergency River Ministry & Mexico Mission Fu	0	0	0	0	0	11,636
	133,240	***0***	***133,240***	***0***	***212,359***	***3,027***
TOTAL EXPENSES	**(254,960)**	**0**	**(254,960)**	**0**	**(346,635)**	**(138,153)**
REVENUE BUDGET						
12275 - STOLLER GRANT	100,000	0	100,000	0	100,000	0
87007 - MEXICO ENDEAVORS	20,000	0	20,000	0	200,000	11,667
87009 - RIVER MINISTRY	150,000	0	150,000	0	42,595	18,210
TOTAL REVENUE	**270,000**	**0**	**270,000**	**0**	**342,595**	**29,877**
NET SURPLUS/(DEFICIT)	**15,040**	**0**	**15,040**	**0**	**(4,040)**	**(108,276)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
355 - MISSION ADOPTION PROGRAM						
EXPENSE BUDGET						
COMPENSATION						
13491 - MISSIONARY ADOPTION PROGRAM	152,526	0	152,526	0	0	0
	152,526	***0***	***152,526***	***0***	***0***	***0***
MINISTRY						
13491 - MISSIONARY ADOPTION PROGRAM	375,000	0	375,000	0	0	0
	375,000	***0***	***375,000***	***0***	***0***	***0***
TOTAL EXPENSES	**(527,526)**	**0**	**(527,526)**	**0**	**0**	**0**
REVENUE BUDGET						
12275 - STOLLER GRANT	375,000	0	375,000	0	0	0
13491 - MISSIONARY ADOPTION PROGRAM	152,526	0	152,526	0	0	0
TOTAL REVENUE	**527,526**	**0**	**527,526**	**0**	**0**	**0**
NET SURPLUS/(DEFICIT)	**0**	**0**	**0**	**0**	**0**	**0**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
350 - CHAPLAINCY						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	238,764	238,764	0	0	236,690	240,749
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	0	0	0	0	17,096	0
	238,764	***238,764***	***0***	***0***	***253,786***	***240,749***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	35,536	35,536	0	0	29,408	30,961
	35,536	***35,536***	***0***	***0***	***29,408***	***30,961***
MINISTRY						
11285 - EXECUTIVE BOARD EXPENSE	0	0	0	0	2,400	0
11882 - CHAPLAIN TRAINING EVENT	37,900	37,900	0	0	55,000	38,448
11891 - ANNUAL MEETING	500	500	0	0	500	0
11985 - CHAPLAIN & VOLUNTEER TRAINING	20,000	0	0	20,000	10,000	10,000
87012 - CHAPLAINCY SUPPORT	(19,870)	(229,870)	210,000	0	(26,850)	(7,649)
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	44,520	44,520	0	0	21,400	4,156
87096 - TEXAS PARTNERSHIPS	0	0	0	0	0	432
	83,050	***(146,950)***	***210,000***	***20,000***	***62,450***	***45,388***
TOTAL EXPENSES	**(357,350)**	**(127,350)**	**(210,000)**	**(20,000)**	**(345,644)**	**(317,098)**
REVENUE BUDGET						
11882 - CHAPLAIN TRAINING EVENT	17,400	17,400	0	0	48,000	26,975
11985 - CHAPLAIN & VOLUNTEER TRAINING	20,000	0	0	20,000	10,000	10,000
14026 - VIRGINIA CHAPLAIN TRAINING EVENT- Exhibit Sp	0	0	0	0	0	300
87012 - CHAPLAINCY SUPPORT	228,000	0	228,000	0	189,700	226,208
TOTAL REVENUE	**265,400**	**17,400**	**228,000**	**20,000**	**247,700**	**263,483**
NET SURPLUS/(DEFICIT)	**(91,950)**	**(109,950)**	**18,000**	**0**	**(97,944)**	**(53,615)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
245 - BOUNCE						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	0	0	0	0	0	(5,673)
13541 - STUDENT DISASTER RECOVERY INITIATIVE	0	0	0	0	102,116	111,300
	0	***0***	***0***	***0***	***102,116***	***105,627***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	0	0	0	0	24,900	24,086
	0	***0***	***0***	***0***	***24,900***	***24,086***
MINISTRY						
12085 - BOUNCE PROGRAM SUPPORT	0	0	0	0	8,400	334
12275 - STOLLER GRANT	0	0	0	0	14,075	0
13521 - MISSION 1 (SPRING BREAK) -- MARCH 11-14 L	0	0	0	0	14,435	19,750
13522 - MISSION 2 (SPRING BREAK) -- MARCH 15-18 L	0	0	0	0	13,715	2,714
13524 - MISSION 3 (SUMMER) -- JUNE 15-20 LOCATIC	0	0	0	0	19,695	11,781
13525 - MISSION 4 (SUMMER) -- JUNE 22-27 LOCATIC	0	0	0	0	17,400	38,514
13526 - MISSION 5 (SUMMER) -- JULY 6-11 LOCATION	0	0	0	0	17,325	19,883
13527 - MISSION 6 (SUMMER) -- JULY 13-18 LOCATIO	0	0	0	0	16,125	0
13541 - STUDENT DISASTER RECOVERY INITIATIVE	0	0	0	0	60,200	(22,151)
13544 - HISPANIC WMU 100TH ANNIVERSARY	0	0	0	0	5,500	3,755
13547 - BAPTIST BUILDING SALE & MOVE	0	0	0	0	0	31
13620 - BOUNCE CONSTRUCTION COORDINATORS	0	0	0	0	8,000	6,083
13621 - BOUNCE COLLEGIATE INTERS	0	0	0	0	0	7,868
81157 - MISSIONS MOBILIZATION - WW	0	0	0	0	0	6
	0	***0***	***0***	***0***	***194,870***	***88,567***
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**(321,886)**	**(218,280)**
REVENUE BUDGET						
12085 - BOUNCE PROGRAM SUPPORT	21,000	0	0	21,000	7,500	0
12275 - STOLLER GRANT	0	0	0	0	30,000	0
13521 - MISSION 1 (SPRING BREAK) -- MARCH 11-14 LOC	0	0	0	0	16,000	19,800
13522 - MISSION 2 (SPRING BREAK) -- MARCH 15-18 LOC	0	0	0	0	16,000	3,614
13524 - MISSION 3 (SUMMER) -- JUNE 15-20 LOCATION:	0	0	0	0	40,365	11,946
13525 - MISSION 4 (SUMMER) -- JUNE 22-27 LOCATION:	0	0	0	0	40,365	39,083
13526 - MISSION 5 (SUMMER) -- JULY 6-11 LOCATION: BI	0	0	0	0	40,365	19,883
13527 - MISSION 6 (SUMMER) -- JULY 13-18 LOCATION: I	0	0	0	0	40,365	0
13532 - SDRI - BOUNCE SUMMER 5	0	0	0	0	50,000	0
13541 - STUDENT DISASTER RECOVERY INITIATIVE	0	0	0	0	0	3,010
13544 - HISPANIC WMU 100TH ANNIVERSARY	0	0	0	0	5,500	3,396
13620 - BOUNCE CONSTRUCTION COORDINATORS	0	0	0	0	8,000	6,083
13621 - BOUNCE COLLEGIATE INTERS	0	0	0	0	0	6,500
TOTAL REVENUE	**21,000**	**0**	**0**	**21,000**	**294,460**	**113,314**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
NET SURPLUS/(DEFICIT)	**21,000**	**0**	**0**	**21,000**	**(27,426)**	**(104,966)**

Collegiate Ministry

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
520 - COLLEGIATE MINISTRY						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	3,570,353	497,474	3,072,879	0	575,054	590,010
11137 - CHURCH BASED COLLEGE MINISTRY	121,604	121,604	0	0	115,906	130,464
11226 - DALLAS - COLLIN METRO BSM PT	0	0	0	0	8,697	10,220
11281 - EVANGELISM/OUTREACH	127,986	127,986	0	0	117,992	132,369
11291 - ABIDE	0	0	0	0	0	3,900
11394 - LEADERSHIP DEVELOPMENT	0	0	0	0	0	26,000
11774 - STUDENT MISSIONS - CMI	0	0	0	0	46,415	49,325
11775 - STUDENT SUMMER MISSIONS	0	0	0	0	0	700
11776 - WW - GO NOW MISSIONS	163,000	0	163,000	0	215,129	244,793
11818 - TRAINING & ADMINISTRATION - BSM	100,000	0	100,000	0	96,216	74,469
13265 - Campus Missionary Program Funds	0	0	0	0	0	300
31004 - ANGELO STATE BSM	88,492	78,492	10,000	0	83,203	88,490
31005 - BAYLOR UNIVERSITY BSM	112,114	112,114	0	0	103,660	107,815
31016 - DALLAS BAPTIST UNIVERSITY BSM	77,346	77,346	0	0	76,248	67,305
31019 - TAMU, CORPUS CHRISTI/DEL MAR BSM	75,166	65,166	10,000	0	88,134	93,734
31020 - EAST TEXAS BAPTIST UNIVERSITY BSM	72,344	72,344	0	0	98,044	101,150
31022 - HARDIN SIMMONS BSM	79,570	79,570	0	0	72,284	79,296
31023 - HILL/NAVARRO BSM	4,838	4,838	0	0	0	0
31026 - HOUSTON CHRISTIAN UNIVERSITY BSM	78,858	78,858	0	0	79,888	83,733
31027 - HOWARD PAYNE BSM	91,510	91,510	0	0	85,422	87,909
31031 - LAMAR BSM	96,248	90,248	6,000	0	86,734	93,510
31033 - SOUTH PLAINS BSM	4,840	4,840	0	0	4,810	4,993
31036 - MIDWESTERN STATE BSM	107,772	107,772	0	0	73,318	77,704
31039 - RICE BSM	93,414	93,414	0	0	89,851	97,211
31040 - SAM HOUSTON STATE UNIVERSITY BSM	89,972	89,972	0	0	107,086	107,621
31041 - UT, SAN ANTONIO BSM	55,460	55,460	0	0	55,192	48,023
31049 - STEPHEN F AUSTIN UNIVERSITY BSM	130,194	116,194	14,000	0	128,455	129,925
31050 - TARLETON STATE BSM	109,048	99,048	10,000	0	113,577	114,565
31053 - TAMU, COLLEGE STATION BSM	182,374	182,374	0	0	186,662	193,794
31054 - TAMU, KINGSVILLE BSM	86,028	86,028	0	0	3,875	45,505
31055 - TAMU INTERNATIONAL, LAREDO BSM	0	0	0	0	0	5,000
31056 - EAST TAMU, BSM	100,152	100,152	0	0	97,176	100,293
31058 - TEXAS STATE UNIV, SAN MARCOS BSM	116,884	106,884	10,000	0	130,693	118,160
31059 - TEXAS TECH BSM	187,348	170,348	17,000	0	210,126	224,808
31060 - TEXAS WOMANS UNIVERSITY BSM	74,564	74,564	0	0	89,060	94,171
31062 - TYLER JR COLLEGE BSM	111,540	87,540	24,000	0	72,604	50,025
31063 - UT, TYLER BSM	73,702	63,702	10,000	0	74,496	74,090
31064 - TEXAS SOUTHERN BSM	85,094	85,094	0	0	81,600	84,570
31065 - UNIVERSITY MARY HARDIN BAYLOR BSM	0	0	0	0	97,032	100,676
31066 - UNIVERSITY OF HOUSTON BSM	62,334	62,334	0	0	62,114	67,907

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	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
31067 - UNIVERSITY OF NORTH TEXAS BSM	120,200	120,200	0	0	106,432	119,105
31068 - UTRGV, EDINBURG BSM	103,926	103,926	0	0	103,062	113,876
31070 - UTRGV, BROWNSVILLE BSM	34,096	34,096	0	0	30,571	1,343
31071 - UT, DALLAS BSM	113,814	113,814	0	0	105,740	110,653
31072 - UTMB, GALVESTON BSM	18,498	18,498	0	0	21,010	22,469
31073 - UT, ARLINGTON BSM	194,318	174,318	20,000	0	190,149	189,954
31074 - UT, AUSTIN BSM	234,654	199,654	35,000	0	237,124	240,706
31075 - UT, EL PASO BSM	68,420	53,420	15,000	0	118,395	120,045
31079 - WAYLAND BAPTIST UNIVERSITY BSM	85,464	85,464	0	0	108,254	103,742
31081 - WEST TEXAS A&M UNIV BSM	101,412	101,412	0	0	80,236	91,950
31083 - TEXAS CHRISTIAN UNIVERSITY BSM PT	0	0	0	0	10,296	2,998
31089 - PRAIRIE VIEW A&M BSM	0	0	0	0	0	1,500
31094 - BSM STAFF - HILL CHRISTY	0	0	0	0	18,839	19,563
31096 - BSM STAFF - CRAIG MEG	0	0	0	0	74,559	80,217
31098 - BSM STAFF - MOORE MORGAN	5,378	5,378	0	0	29,604	30,744
31100 - BSM STAFF - MCBRAYER CINDY	0	0	0	0	15,071	15,651
31105 - UT TYLER-ASSOCIATE DIRECTOR 1 -	0	0	0	0	0	(50)
31109 - BSM STAFF - SOK-BENNER PUTTI	0	0	0	0	5,696	5,666
31114 - BSM STAFF - KWAN STAN	0	0	0	0	45,751	47,451
31122 - BSM STAFF - MA - HOUSTON AREA	0	0	0	0	3,779	1,764
31123 - BSM STAFF - MA - DALLAS COLLIN AREA	83,602	83,602	0	0	4,163	8,701
31132 - BSM STAFF - HILL JESSICA	0	0	0	0	18,166	18,865
31133 - BSM STAFF - DONG SNOWFLOWER	0	0	0	0	39,205	45,082
31134 - BSM STAFF - HOGAN CHRISTIAN	0	0	0	0	55,341	63,924
31148 - BSM STAFF - JOHNSON LUKE	16,144	16,144	0	0	55,333	63,245
31155 - BSM STAFF - BADER AMBER	0	0	0	0	0	4,448
31160 - BSM STAFF - MURTHODI JOHN	0	0	0	0	0	52,199
31167 - BSM STAFF - DOLAK GEORGE	0	0	0	0	58,850	63,099
31171 - BSM STAFF - VEGA EMILIO	0	0	0	0	37,100	20,704
31172 - BSM STAFF - WINKLER DANIEL	0	0	0	0	0	16,595
31174 - BSM STAFF - CROSS JR. KEVIN	5,378	5,378	0	0	51,420	58,562
31180 - BSM STAFF - GARCIA SANTI	0	0	0	0	40,128	33,192
31181 - BSM STAFF - ALVARADO FRANCES	21,686	21,686	0	0	53,984	57,887
31182 - BSM STAFF - GREEN HANNAH	0	0	0	0	51,514	61,132
31183 - BSM STAFF - TURNER JEFF	0	0	0	0	62,451	66,455
31185 - BSM STAFF - MCMURRY TYLER	0	0	0	0	61,217	65,190
31186 - BSM STAFF - ACUNA BECA	0	0	0	0	40,369	21,858
31187 - BSM STAFF - ALLEN MEGAN	0	0	0	0	36,938	44,531
31190 - BSM STAFF - SULLIVAN CAS	0	0	0	0	47,402	64,177
31194 - BSM STAFF - MURRAY HANNAH	0	0	0	0	47,733	49,568
31202 - BSM STAFF - HOLMES ROBBYN	0	0	0	0	22,500	23,638
31208 - BSM STAFF - CONROY CODY	0	0	0	0	51,143	54,127
31212 - BSM STAFF - O'CONNELL KARA	0	0	0	0	38,073	40,388

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	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
31213 - BSM STAFF - SIMS GUYLER	0	0	0	0	42,619	50,427
31215 - BSM STAFF - DE LA GARZA RUDY JR	0	0	0	0	39,777	35,993
31217 - BSM STAFF - RAMOS ARIANA	0	0	0	0	38,685	46,352
31227 - BSM STAFF - DAVIS BRADLEY	0	0	0	0	42,400	29,172
31229 - BSM STAFF - FERRIS SEAN	0	0	0	0	23,001	11,338
31231 - BSM STAFF - MA - DENTON AREA	0	0	0	0	29,389	30,392
31233 - BSM STAFF-BARZILLA NICK	0	0	0	0	36,931	41,120
31234 - BSM STAFF - BURLING BAYLEIGH	0	0	0	0	39,777	31,969
31235 - BSM STAFF - COBIAN ROGELIO	0	0	0	0	36,063	35,498
31237 - BSM STAFF - DAVIS GREY	0	0	0	0	38,585	44,238
31238 - BSM STAFF - EVANS VICTORIA	0	0	0	0	35,232	16,090
31239 - BSM STAFF - FOSTER DANIELLE	0	0	0	0	32,640	37,797
31241 - BSM STAFF - HALE COLLEEN	0	0	0	0	32,370	39,366
31242 - BSM STAFF - HART JADE	0	0	0	0	0	5,968
31243 - BSM STAFF - HILDEBRAND TIMBREL	0	0	0	0	32,390	34,807
31244 - BSM STAFF - MCMURRY BROOKLYN	0	0	0	0	39,207	17,186
31245 - BSM STAFF - NAVARRO DANIEL	0	0	0	0	30,978	34,333
31246 - BSM STAFF - PETTY CHASE	0	0	0	0	32,925	39,936
31249 - BSM STAFF - WARREN WILLIAM	0	0	0	0	37,139	46,878
31250 - BSM STAFF - WTAMU STAFF	0	0	0	0	35,802	34,065
31255 - BSM STAFF - WALLACE MATTHEW	0	0	0	0	19,176	12,169
31256 - BSM STAFF-KATIE BARNES	10,766	10,766	0	0	57,483	59,538
31257 - BSM STAFF - WADE JOANNE	0	0	0	0	45,216	30,588
31259 - BSM STAFF - TALIAFERRO JEREMY	0	0	0	0	92,465	24,943
31260 - BSM STAFF - HORTON WILLIAM	0	0	0	0	17,224	17,886
31262 - BSM STAFF - SHORT BRIAN	0	0	0	0	32,295	42,810
31264 - BSM STAFF - MAXCY CHARLY	0	0	0	0	33,679	39,141
31266 - BSM STAFF - MILLAN NELIRIS	8,072	8,072	0	0	53,781	60,091
31267 - BSM STAFF - BOUCHER JOSHUA	24,756	24,756	0	0	57,797	61,323
31270 - BSM STAFF - GOLDING HANNAH	0	0	0	0	30,277	30,044
31271 - TXBSM MISSIONARY - MCCOMB (JESSICA) KA	0	0	0	0	37,260	41,711
31275 - BSM STAFF - BROWN KELSEY	0	0	0	0	24,221	24,042
31276 - BSM STAFF - CREEL ALEX	0	0	0	0	28,662	35,088
31277 - BSM STAFF - DEATHERAGE MALAKI	0	0	0	0	34,423	16,050
31278 - BSM STAFF - DIAZ SARA	0	0	0	0	30,565	35,847
31279 - BSM STAFF - JONES KARLEE	0	0	0	0	16,793	34,931
31280 - BSM STAFF - NEWLIN JOSHUA	0	0	0	0	37,249	35,971
31281 - BSM STAFF - POST VINCENT	0	0	0	0	29,066	15,539
31282 - BSM STAFF - RODRIGUEZ DAVID	0	0	0	0	47,912	50,127
31283 - BSM STAFF - SALINAS VANESSA	0	0	0	0	36,356	36,026
31284 - BSM STAFF - WEST ELIZA	0	0	0	0	30,573	31,867
31286 - TXBSM MISSIONARY - PEREYRA ISRAEL	0	0	0	0	32,187	35,712
31288 - BSM STAFF - SVEINE OLIVIA	0	0	0	0	72,550	38,950

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	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
31291 - BSM STAFF - LAHAYE NICK	0	0	0	0	32,277	15,182
31292 - BSM STAFF - NORMAN CALEB	10,766	10,766	0	0	45,858	46,086
31293 - BSM STAFF - WALKER MADISON	0	0	0	0	37,678	38,929
31296 - BSM STAFF - CARTWRIGHT LAUREN	5,378	5,378	0	0	61,414	62,383
31297 - BSM STAFF - MURPHY JESSE	0	0	0	0	30,558	20,175
31303 - BSM STAFF - MCKEE JOEL	9,038	9,038	0	0	0	0
31304 - BSM STAFF - WILLEFORD SEAN	6,000	6,000	0	0	54,974	73,402
31307 - BSM STAFF - GRACE AIDEN	0	0	0	0	0	17,459
31308 - BSM STAFF - WATKINS ANDREA	0	0	0	0	0	9,305
31309 - BSM STAFF - HOLLIS CELINE	0	0	0	0	0	12,528
31310 - BSM STAFF - SCHNORBUS DAKOTA	0	0	0	0	0	9,031
31311 - BSM STAFF - WILLIAMS DREW	0	0	0	0	0	14,204
31312 - BSM STAFF - CHAIREZ ESTRELLA	0	0	0	0	0	12,010
31313 - BSM STAFF - POOLE HAYDEN	0	0	0	0	0	10,763
31314 - BSM STAFF - MASON KATE	0	0	0	0	0	12,068
31316 - BSM STAFF - LEMUS MARISSA	0	0	0	0	0	16,221
31318 - BSM STAFF - KEDEAS NICOLE	0	0	0	0	0	11,000
31322 - BSM STAFF - WANG SAMUEL	0	0	0	0	0	11,846
31323 - TXBSM STAFF - WILSON APRIL	10,764	10,764	0	0	0	25,805
31328 - BSM STAFF - WOODRUFF JEREMY	7,876	7,876	0	0	0	17,749
31350 - BSM STAFF - ALBERTS STEPHEN	10,228	10,228	0	0	0	0
32004 - BAYLOR UNIVERSITY BSM PT	0	0	0	0	10,194	16,410
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	0	0	9,500	11,380
	7,840,783	***4,323,904***	***3,516,879***	***0***	***7,659,921***	***8,058,707***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	243,756	80,446	163,310	0	113,308	173,509
	243,756	***80,446***	***163,310***	***0***	***113,308***	***173,509***
MINISTRY						
11070 - 2016-18 CIOS COLLEGIATE GRANT	0	0	0	0	23,136	70,190
11137 - CHURCH BASED COLLEGE MINISTRY	11,000	11,000	0	0	22,354	(2,027)
11226 - DALLAS - COLLIN METRO BSM PT	0	0	0	0	(4,745)	54,534
11237 - DIRECTORS PROFESSIONAL DEVELOP	2,000	2,000	0	0	4,500	0
11281 - EVANGELISM/OUTREACH	16,248	(15,422)	20,420	11,250	6,172	(1,206)
11291 - ABIDE	9,000	9,000	0	0	18,000	35,411
11365 - CAMPUS INTERNATIONAL MINISTRY	9,500	2,000	0	7,500	11,000	5,000
11394 - LEADERSHIP DEVELOPMENT	93,500	93,500	0	0	144,250	172,763
11510 - MINISTRY SUPPORT	0	0	0	0	0	943
11565 - NEW PERSONNEL INTERVIEW EXPNS	8,500	8,500	0	0	17,000	1,389
11774 - STUDENT MISSIONS - CMI	300,000	0	300,000	0	215,368	217,870
11775 - STUDENT SUMMER MISSIONS	820,000	0	800,000	20,000	788,705	724,855
11776 - WW - GO NOW MISSIONS	(163,000)	0	(163,000)	0	(156,711)	(214,200)
11818 - TRAINING & ADMINISTRATION - BSM	50,000	0	50,000	0	50,011	(195,663)
12093 - WTAMU BSM Campaign Expenses	0	0	0	0	0	452

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	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
13052 - HOUSTON AREA BSM	0	0	0	0	0	(18,056)
13265 - Campus Missionary Program Funds	12,000	0	12,000	0	5,923	2,870
13306 - CAMPUS MISSIONARIES	109,000	9,000	100,000	0	94,290	67,777
13428 - UT, SOUTHWESTERN MEDICAL CENTER BSM	0	0	0	0	0	97,866
13483 - SASDA - STATE ASSOCIATE STUDENT DIRECTC	0	0	0	0	0	148
13554 - TEXAS BSM - PASS THROUGH FUNDING	12,000	0	12,000	0	0	20,814
13664 - BEACH REACH	450,000	0	450,000	0	390,191	392,618
13906 - BSM at Baylor Building Fund	0	0	0	0	0	731,627
13980 - BSM at WTAMU Building Fund	0	0	0	0	0	(12,000)
31001 - SUL ROSS BSM	0	0	0	0	0	38,932
31004 - ANGELO STATE BSM	(9,998)	(33,514)	23,516	0	(23,333)	20,828
31005 - BAYLOR UNIVERSITY BSM	(3)	(24,284)	24,281	0	(18,436)	86,672
31011 - BSU BUILDING MAINTENANCE	119,000	119,000	0	0	203,511	32,100
31014 - CISCO/RANGER	0	0	0	0	0	(3,395)
31016 - DALLAS BAPTIST UNIVERSITY BSM	0	0	0	0	0	1,250
31018 - DALLAS:RICHLAND	0	0	0	0	0	(8,327)
31019 - TAMU, CORPUS CHRISTI/DEL MAR BSM	(10,003)	(47,370)	37,367	0	(5,100)	45,379
31022 - HARDIN SIMMONS BSM	5	(6,228)	6,233	0	0	1,000
31023 - HILL/NAVARRO BSM	0	0	0	0	0	18,600
31026 - HOUSTON CHRISTIAN UNIVERSITY BSM	0	0	0	0	0	(1,016)
31029 - KILGORE BSM	0	0	0	0	0	5,675
31031 - LAMAR BSM	(6,000)	(17,406)	11,406	0	(13,353)	2,257
31033 - SOUTH PLAINS BSM	0	0	0	0	0	16,814
31036 - MIDWESTERN STATE BSM	0	0	0	0	(16,148)	12,993
31037 - BASIN AREA BSM	0	0	0	0	0	26,939
31039 - RICE BSM	1	(10,284)	10,285	0	(8,500)	38,985
31040 - SAM HOUSTON STATE UNIVERSITY BSM	4	(18,994)	18,998	0	0	51,898
31041 - UT, SAN ANTONIO BSM	0	0	0	0	(32,025)	19,819
31049 - STEPHEN F AUSTIN UNIVERSITY BSM	(14,000)	(14,314)	314	0	(7,984)	35,956
31050 - TARLETON STATE BSM	(9,998)	(44,604)	34,606	0	(32,832)	48,371
31053 - TAMU, COLLEGE STATION BSM	1	(7,932)	7,933	0	0	128,623
31054 - TAMU, KINGSVILLE BSM	3	(21,490)	21,493	0	(15,000)	16,504
31055 - TAMU INTERNATIONAL, LAREDO BSM	0	0	0	0	0	2,139
31056 - EAST TAMU, BSM	0	(48,000)	48,000	0	(55,125)	(4,698)
31058 - TEXAS STATE UNIV, SAN MARCOS BSM	(10,003)	(13,284)	3,281	0	(8,898)	22,087
31059 - TEXAS TECH BSM	(16,997)	(49,128)	32,131	0	(38,662)	52,874
31060 - TEXAS WOMANS UNIVERSITY BSM	0	0	0	0	0	22,346
31061 - TRINITY VALLEY BSM	0	0	0	0	0	(1,128)
31062 - TYLER JR COLLEGE BSM	(24,004)	(6,186)	(17,818)	0	588	40,264
31063 - UT, TYLER BSM	(10,001)	(38,324)	28,323	0	(27,451)	18,946
31064 - TEXAS SOUTHERN BSM	0	0	0	0	(8,330)	10,518
31065 - UNIVERSITY MARY HARDIN BAYLOR BSM	6,283	0	6,283	0	0	0
31066 - UNIVERSITY OF HOUSTON BSM	0	0	0	0	(5,000)	62,086

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	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
31067 - UNIVERSITY OF NORTH TEXAS BSM	3	(8,658)	8,661	0	(5,000)	63,318
31068 - UTRGV, EDINBURG BSM	0	0	0	0	0	137,683
31070 - UTRGV, BROWNSVILLE BSM	0	0	0	0	0	2,500
31071 - UT, DALLAS BSM	3	(16,772)	16,775	0	(11,876)	23,800
31072 - UTMB, GALVESTON BSM	0	0	0	0	0	118,179
31073 - UT, ARLINGTON BSM	(19,994)	(42,822)	22,828	0	(34,704)	51,838
31074 - UT, AUSTIN BSM	(35,002)	(24,752)	(10,250)	0	(18,600)	45,562
31075 - UT, EL PASO BSM	(15,000)	0	(15,000)	0	(13,000)	19,636
31079 - WAYLAND BAPTIST UNIVERSITY BSM	0	(3,000)	3,000	0	(2,500)	(11,525)
31080 - WEATHERFORD BSM	0	0	0	0	0	11,772
31081 - WEST TEXAS A&M UNIV BSM	(1)	(5,252)	5,251	0	(2,514)	40,846
31083 - TEXAS CHRISTIAN UNIVERSITY BSM PT	0	0	0	0	0	(20,617)
31089 - PRAIRIE VIEW A&M BSM	0	0	0	0	0	2,839
31094 - BSM STAFF - HILL CHRISTY	0	0	0	0	(1,000)	750
31096 - BSM STAFF - CRAIG MEG	0	0	0	0	(12,562)	(22,828)
31097 - BSM STAFF - TROTTER MEGAN	0	0	0	0	27,273	35,883
31098 - BSM STAFF - MOORE MORGAN	0	0	0	0	(3,500)	(3,750)
31100 - BSM STAFF - MCBRAYER CINDY	0	0	0	0	(1,000)	400
31107 - BSM STAFF - MUIR BENJAMIN	0	0	0	0	18,182	20,000
31109 - BSM STAFF - SOK-BENNER PUTTI	0	0	0	0	(1,000)	144
31110 - BSM STAFF - BEANLAND KEITH	0	0	0	0	10,765	17,648
31113 - BSM STAFF - POLLOCK JOURDAN	0	0	0	0	0	32,500
31114 - BSM STAFF - KWAN STAN	0	0	0	0	(1,000)	3,250
31116 - BSM STAFF - SHOUSE CODY	0	0	0	0	5,400	8,452
31117 - BSM STAFF - MARTINEZ MARCY	0	0	0	0	9,117	12,009
31118 - BSM STAFF - FORD DARIN	0	0	0	0	11,303	14,119
31119 - BSM STAFF - STIDHAM GARY	0	0	0	0	12,250	15,950
31127 - BSM STAFF - WHITMORE BECCA	0	0	0	0	0	1,733
31129 - TJC-BSM DIRECTOR-	0	0	0	0	0	(3,370)
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	0	0	0	0	0	(1,945)
31131 - TAMUK-BSM ASSISTANT 2-CARRION	0	0	0	0	0	2,151
31132 - BSM STAFF - HILL JESSICA	0	0	0	0	(1,000)	687
31133 - BSM STAFF - DONG SNOWFLOWER	0	0	0	0	(7,345)	(3,998)
31134 - BSM STAFF - HOGAN CHRISTIAN	0	0	0	0	(8,764)	(4,050)
31135 - BSM STAFF - BOWDEN WILL	0	0	0	0	16,636	20,280
31140 - BSM STAFF - ETHRIDGE WARREN	0	0	0	0	0	(10,355)
31148 - BSM STAFF - JOHNSON LUKE	0	0	0	0	(10,412)	(14,157)
31150 - BSM STAFF - Burkett Reid	0	0	0	0	0	1,338
31151 - BSM STAFF - PANIAGUA KEVIN	0	0	0	0	41,364	45,500
31155 - BSM STAFF - BADER AMBER	0	0	0	0	(17,564)	44,592
31160 - BSM STAFF - MURTHODI JOHN	0	0	0	0	(7,925)	(3,703)
31164 - BSM STAFF - CRIM KYLE	0	0	0	0	20,420	25,500
31167 - BSM STAFF - DOLAK GEORGE	0	0	0	0	(8,500)	(3,323)

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	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
31171 - BSM STAFF - VEGA EMILIO	0	0	0	0	(22,100)	3,483
31172 - BSM STAFF - WINKLER DANIEL	0	0	0	0	0	(939)
31174 - BSM STAFF - CROSS JR. KEVIN	0	0	0	0	(12,925)	(8,200)
31180 - BSM STAFF - GARCIA SANTI	0	0	0	0	(15,850)	(6,639)
31181 - BSM STAFF - ALVARADO FRANCES	0	0	0	0	(20,743)	(21,050)
31182 - BSM STAFF - GREEN HANNAH	0	0	0	0	(7,765)	(4,515)
31183 - BSM STAFF - TURNER JEFF	0	0	0	0	(8,901)	(5,874)
31185 - BSM STAFF - MCMURRY TYLER	0	0	0	0	(10,742)	(8,052)
31186 - BSM STAFF - ACUNA BECA	0	0	0	0	(15,465)	(3,421)
31187 - BSM STAFF - ALLEN MEGAN	0	0	0	0	(7,215)	(4,040)
31190 - BSM STAFF - SULLIVAN CAS	0	0	0	0	(10,328)	(5,990)
31192 - BSM STAFF - TAYLOR MARY	0	0	0	0	0	3,452
31194 - BSM STAFF - MURRAY HANNAH	0	0	0	0	(4,207)	(3,320)
31195 - BSM STAFF - Brommers Ian	0	0	0	0	0	(1,945)
31196 - BSM STAFF - WILLIAMS CHRIS	0	0	0	0	0	(100)
31197 - UTA-BSM COORDINATOR-DUNCAN	0	0	0	0	0	5,134
31200 - WTAMU/AMARILLO-ASSOCIATE DIRECTOR 1-I	0	0	0	0	0	12,000
31202 - BSM STAFF - HOLMES ROBBYN	0	0	0	0	(7,348)	1,250
31203 - BSM STAFF - DAVIS GARY	0	0	0	0	6,830	13,013
31206 - BSM STAFF - ROSEMAN MARK	0	0	0	0	0	(1,651)
31208 - BSM STAFF - CONROY CODY	0	0	0	0	(7,400)	(8,218)
31209 - BSM STAFF - BALLEW HUNTER	0	0	0	0	10,000	13,746
31210 - BSM STAFF - DILLEN WAYNE	0	0	0	0	6,920	9,787
31211 - BSM STAFF - OSTEEN JOE	0	0	0	0	7,686	12,100
31212 - BSM STAFF - O'CONNELL KARA	0	0	0	0	(6,852)	(3,637)
31213 - BSM STAFF - SIMS GUYLER	0	0	0	0	(7,113)	(3,477)
31214 - BSM STAFF - DENNIS ANDY	0	0	0	0	5,000	9,350
31215 - BSM STAFF - DE LA GARZA RUDY JR	0	0	0	0	(1,000)	(2,654)
31217 - BSM STAFF - RAMOS ARIANA	0	0	0	0	(7,242)	(3,995)
31220 - BSM STAFF - HUNTER ERIC	0	0	0	0	0	1,980
31222 - SOUTH DALLAS BSM PT	0	0	0	0	0	655
31223 - SUPPORT RAISING SUPPLEMENT	250,000	250,000	0	0	250,000	385,092
31224 - BSM STAFF - KENNON JEFF	0	0	0	0	1,804	4,028
31225 - BSM STAFF - BETH SMITH	0	0	0	0	3,886	10,234
31226 - BSM STAFF - DUNN JR (LUIA RAY)	0	0	0	0	2,500	2,750
31227 - BSM STAFF - DAVIS BRADLEY	0	0	0	0	0	(1,961)
31228 - BSM STAFF - GALARZA STEPHEN	0	0	0	0	3,350	12,147
31229 - BSM STAFF - FERRIS SEAN	0	0	0	0	0	312
31230 - BSM STAFF - SALIDO KEREN	0	0	0	0	0	168
31233 - BSM STAFF-BARZILLA NICK	0	0	0	0	(5,000)	(2,655)
31234 - BSM STAFF - BURLING BAYLEIGH	0	0	0	0	(6,710)	(2,131)
31235 - BSM STAFF - COBIAN ROGELIO	0	0	0	0	(6,852)	(2,206)
31236 - BSM STAFF - COOPER HANNAH	0	0	0	0	0	(1,241)

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31237 - BSM STAFF - DAVIS GREY	0	0	0	0	(6,852)	(4,005)
31238 - BSM STAFF - EVANS VICTORIA	0	0	0	0	0	(1,455)
31239 - BSM STAFF - FOSTER DANIELLE	0	0	0	0	(7,541)	(3,760)
31240 - BSM STAFF - GRIFFIN MARA	0	0	0	0	0	3,179
31241 - BSM STAFF - HALE COLLEEN	0	0	0	0	(6,995)	(3,860)
31242 - BSM STAFF - HART JADE	0	0	0	0	0	5,866
31243 - BSM STAFF - HILDEBRAND TIMBREL	0	0	0	0	(5,855)	(3,860)
31244 - BSM STAFF - MCMURRY BROOKLYN	0	0	0	0	0	(1,421)
31245 - BSM STAFF - NAVARRO DANIEL	0	0	0	0	(5,000)	(3,115)
31246 - BSM STAFF - PETTY CHASE	0	0	0	0	(6,852)	(4,145)
31248 - BSM STAFF - WALLACE JACKIE	0	0	0	0	0	658
31249 - BSM STAFF - WARREN WILLIAM	0	0	0	0	(5,000)	(3,467)
31250 - BSM STAFF - WTAMU STAFF	0	0	0	0	(1,000)	2,075
31251 - BSM STAFF - SHORT LYNDSEY	0	0	0	0	0	1,001
31254 - BSM STAFF - ROHRER MARK	0	0	0	0	30,000	38,500
31255 - BSM STAFF - WALLACE MATTHEW	0	0	0	0	0	444
31256 - BSM STAFF-KATIE BARNES	0	0	0	0	(13,096)	(9,358)
31257 - BSM STAFF - WADE JOANNE	0	0	0	0	(5,000)	(400)
31258 - BSM STAFF - WARRINGTON MARK	0	0	0	0	10,000	13,064
31259 - BSM STAFF - TALIAFERRO JEREMY	0	0	0	0	0	(5,465)
31260 - BSM STAFF - HORTON WILLIAM	0	0	0	0	(294)	600
31262 - BSM STAFF - SHORT BRIAN	0	0	0	0	(865)	(366)
31264 - BSM STAFF - MAXCY CHARLY	0	0	0	0	(1,469)	(275)
31266 - BSM STAFF - MILLAN NELIRIS	0	0	0	0	(10,074)	(12,319)
31267 - BSM STAFF - BOUCHER JOSHUA	0	0	0	0	(12,522)	(26,051)
31269 - BSM STAFF - TREMILLO ALEX	0	0	0	0	26,311	25,327
31270 - BSM STAFF - GOLDING HANNAH	0	0	0	0	(448)	3,443
31271 - TXBSM MISSIONARY - MCCOMB (JESSICA) KA	0	0	0	0	(3,364)	(2,021)
31275 - BSM STAFF - BROWN KELSEY	0	0	0	0	(448)	2,554
31276 - BSM STAFF - CREEL ALEX	0	0	0	0	(2,238)	61
31277 - BSM STAFF - DEATHERAGE MALAKI	0	0	0	0	0	1,251
31278 - BSM STAFF - DIAZ SARA	0	0	0	0	(2,238)	(205)
31279 - BSM STAFF - JONES KARLEE	0	0	0	0	(2,238)	1,219
31280 - BSM STAFF - NEWLIN JOSHUA	0	0	0	0	(2,238)	976
31281 - BSM STAFF - POST VINCENT	0	0	0	0	(448)	4,754
31282 - BSM STAFF - RODRIGUEZ DAVID	0	0	0	0	10,861	(1,967)
31283 - BSM STAFF - SALINAS VANESSA	0	0	0	0	(892)	(1,693)
31284 - BSM STAFF - WEST ELIZA	0	0	0	0	(2,238)	890
31286 - TXBSM MISSIONARY - PEREYRA ISRAEL	0	0	0	0	(2,238)	(439)
31287 - BSM STAFF - INMAN JACK	0	0	0	0	7,051	17,000
31288 - BSM STAFF - SVEINE OLIVIA	0	0	0	0	(5,562)	(9,023)
31289 - BSM STAFF - BEAN ERIC	0	0	0	0	0	2,750
31291 - BSM STAFF - LAHAYE NICK	0	0	0	0	0	628

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31292 - BSM STAFF - NORMAN CALEB	0	0	0	0	(7,121)	(10,605)
31293 - BSM STAFF - WALKER MADISON	0	0	0	0	(2,238)	(503)
31296 - BSM STAFF - CARTWRIGHT LAUREN	0	0	0	0	7,771	(7,044)
31297 - BSM STAFF - MURPHY JESSE	0	0	0	0	0	1,252
31298 - BSM STAFF - GARRETT TAYLOR	0	0	0	0	0	2,769
31302 - BSM STAFF - NORCROSS JT	0	0	0	0	0	33,863
31304 - BSM STAFF - WILLEFORD SEAN	0	0	0	0	(1,787)	16,123
31305 - BSM STAFF - COCKRILL JACKSON	0	0	0	0	0	9,171
31307 - BSM STAFF - GRACE AIDEN	0	0	0	0	0	(1,402)
31308 - BSM STAFF - WATKINS ANDREA	0	0	0	0	0	(5,060)
31309 - BSM STAFF - HOLLIS CELINE	0	0	0	0	0	193
31310 - BSM STAFF - SCHNORBUS DAKOTA	0	0	0	0	0	2,923
31311 - BSM STAFF - WILLIAMS DREW	0	0	0	0	0	(3,454)
31312 - BSM STAFF - CHAIREZ ESTRELLA	0	0	0	0	0	(1,359)
31313 - BSM STAFF - POOLE HAYDEN	0	0	0	0	0	958
31314 - BSM STAFF - MASON KATE	0	0	0	0	0	(121)
31316 - BSM STAFF - LEMUS MARISSA	0	0	0	0	0	(1,001)
31317 - BSM STAFF - MCCOLLUM NATHAN	0	0	0	0	0	5,571
31318 - BSM STAFF - KEDEAS NICOLE	0	0	0	0	0	(564)
31321 - MEXICO CITY COLLEGIATE MINISTRY FUND	0	0	0	0	0	515
31322 - BSM STAFF - WANG SAMUEL	0	0	0	0	0	(475)
31323 - TXBSM STAFF - WILSON APRIL	0	0	0	0	0	(4,968)
31328 - BSM STAFF - WOODRUFF JEREMY	0	0	0	0	0	645
31332 - BSM STAFF - WORTHAM ALLI	0	0	0	0	0	715
32006 - TAMU, INTERNATIONAL, LAREDO BSM PT	0	0	0	0	0	7,031
32007 - UT BUILDING RESERVE	0	0	0	0	(19,370)	(19,063)
32009 - FORT WORTH AREA BSM PT	0	0	0	0	0	36,810
81307 - BSM Corpus Christi Building Fund	0	0	0	0	0	30,819
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	0	0	(22,677)	233,101
87116 - Collegiate-Local BSM Account Consolidation	0	0	0	0	0	2,933,063
	1,934,046	***(14,020)***	***1,909,316***	***38,750***	***1,552,320***	***7,413,750***
TOTAL EXPENSES	**(10,018,585)**	**(4,390,330)**	**(5,589,505)**	**(38,750)**	**(9,325,550)**	**(15,645,966)**
REVENUE BUDGET						
10000 - ADMINISTRATIVE	3,915,505	0	3,915,505	0	0	0
11281 - EVANGELISM/OUTREACH	11,250	0	0	11,250	7,500	7,500
11291 - ABIDE	17,860	17,860	0	0	12,000	540
11365 - CAMPUS INTERNATIONAL MINISTRY	7,500	0	0	7,500	5,000	5,000
11774 - STUDENT MISSIONS - CMI	300,000	0	300,000	0	249,730	288,742
11775 - STUDENT SUMMER MISSIONS	820,000	0	800,000	20,000	761,816	812,499
11818 - TRAINING & ADMINISTRATION - BSM	0	0	0	0	0	(5,166)
13265 - Campus Missionary Program Funds	12,000	0	12,000	0	15,500	7,622
13306 - CAMPUS MISSIONARIES	100,000	0	100,000	0	76,448	104,515
13356 - UNIVERSITY OF NORTH TEXAS BSM BUILDING FU	0	0	0	0	0	600

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13428 - UT, SOUTHWESTERN MEDICAL CENTER BSM	0	0	0	0	0	5,900
13483 - SASDA - STATE ASSOCIATE STUDENT DIRECTOR /	0	0	0	0	0	1,850
13554 - TEXAS BSM - PASS THROUGH FUNDING	12,000	0	12,000	0	10,860	16,074
13664 - BEACH REACH	450,000	0	450,000	0	442,501	452,542
13906 - BSM at Baylor Building Fund	0	0	0	0	0	2,223,563
13980 - BSM at WTAMU Building Fund	0	0	0	0	0	11,400
31004 - ANGELO STATE BSM	0	0	0	0	12,211	10,300
31005 - BAYLOR UNIVERSITY BSM	0	0	0	0	0	38,323
31019 - TAMU, CORPUS CHRISTI/DEL MAR BSM	0	0	0	0	11,368	21,110
31031 - LAMAR BSM	0	0	0	0	0	5,922
31049 - STEPHEN F AUSTIN UNIVERSITY BSM	0	0	0	0	15,250	14,200
31050 - TARLETON STATE BSM	0	0	0	0	10,000	36,270
31053 - TAMU, COLLEGE STATION BSM	0	0	0	0	0	40,000
31058 - TEXAS STATE UNIV, SAN MARCOS BSM	0	0	0	0	7,632	10,887
31059 - TEXAS TECH BSM	0	0	0	0	21,857	16,821
31062 - TYLER JR COLLEGE BSM	0	0	0	0	20,090	23,414
31063 - UT, TYLER BSM	0	0	0	0	0	9,440
31067 - UNIVERSITY OF NORTH TEXAS BSM	0	0	0	0	0	1,056
31073 - UT, ARLINGTON BSM	0	0	0	0	20,750	20,000
31074 - UT, AUSTIN BSM	0	0	0	0	33,471	32,053
31075 - UT, EL PASO BSM	0	0	0	0	26,600	18,076
31079 - WAYLAND BAPTIST UNIVERSITY BSM	0	0	0	0	0	4,200
31083 - TEXAS CHRISTIAN UNIVERSITY BSM PT	0	0	0	0	0	4,360
31089 - PRAIRIE VIEW A&M BSM	0	0	0	0	0	3,000
31094 - BSM STAFF - HILL CHRISTY	0	0	0	0	21,014	18,233
31096 - BSM STAFF - CRAIG MEG	0	0	0	0	53,211	54,049
31097 - BSM STAFF - TROTTER MEGAN	0	0	0	0	33,138	35,116
31098 - BSM STAFF - MOORE MORGAN	0	0	0	0	36,785	25,077
31100 - BSM STAFF - MCBRAYER CINDY	0	0	0	0	16,323	15,476
31107 - BSM STAFF - MUIR BENJAMIN	0	0	0	0	17,515	17,790
31109 - BSM STAFF - SOK-BENNER PUTTI	0	0	0	0	6,987	4,010
31110 - BSM STAFF - BEANLAND KEITH	0	0	0	0	13,918	15,856
31113 - BSM STAFF - POLLOCK JOURDAN	0	0	0	0	39,978	37,851
31114 - BSM STAFF - KWAN STAN	0	0	0	0	41,689	44,169
31116 - BSM STAFF - SHOUSE CODY	0	0	0	0	6,645	8,460
31117 - BSM STAFF - MARTINEZ MARCY	0	0	0	0	11,667	12,342
31118 - BSM STAFF - FORD DARIN	0	0	0	0	13,508	2,251
31119 - BSM STAFF - STIDHAM GARY	0	0	0	0	18,937	16,097
31122 - BSM STAFF - MA - HOUSTON AREA	0	0	0	0	0	5,000
31123 - BSM STAFF - MA - DALLAS COLLIN AREA	0	0	0	0	0	7,500
31132 - BSM STAFF - HILL JESSICA	0	0	0	0	19,085	19,830
31133 - BSM STAFF - DONG SNOWFLOWER	0	0	0	0	38,448	36,450
31134 - BSM STAFF - HOGAN CHRISTIAN	0	0	0	0	62,274	56,448

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
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	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
31135 - BSM STAFF - BOWDEN WILL	0	0	0	0	19,935	20,695
31137 - BSM STAFF - HODGES RYAN	0	0	0	0	0	3,700
31148 - BSM STAFF - JOHNSON LUKE	0	0	0	0	25,305	51,502
31150 - BSM STAFF - Burkett Reid	0	0	0	0	0	3,036
31151 - BSM STAFF - PANIAGUA KEVIN	0	0	0	0	44,948	39,100
31155 - BSM STAFF - BADER AMBER	0	0	0	0	50,833	37,320
31160 - BSM STAFF - MURTHODI JOHN	0	0	0	0	46,987	59,516
31164 - BSM STAFF - CRIM KYLE	0	0	0	0	23,874	28,574
31167 - BSM STAFF - DOLAK GEORGE	0	0	0	0	49,984	62,596
31171 - BSM STAFF - VEGA EMILIO	0	0	0	0	17,246	21,187
31172 - BSM STAFF - WINKLER DANIEL	0	0	0	0	0	12,343
31174 - BSM STAFF - CROSS JR. KEVIN	0	0	0	0	44,924	39,193
31180 - BSM STAFF - GARCIA SANTI	0	0	0	0	27,997	15,718
31181 - BSM STAFF - ALVARADO FRANCES	0	0	0	0	35,412	37,734
31182 - BSM STAFF - GREEN HANNAH	0	0	0	0	35,937	48,549
31183 - BSM STAFF - TURNER JEFF	0	0	0	0	48,055	64,825
31185 - BSM STAFF - MCMURRY TYLER	0	0	0	0	50,963	63,601
31186 - BSM STAFF - ACUNA BECA	0	0	0	0	0	14,924
31187 - BSM STAFF - ALLEN MEGAN	0	0	0	0	43,476	44,633
31190 - BSM STAFF - SULLIVAN CAS	0	0	0	0	48,799	64,911
31194 - BSM STAFF - MURRAY HANNAH	0	0	0	0	41,178	35,130
31202 - BSM STAFF - HOLMES ROBBYN	0	0	0	0	35,921	23,519
31203 - BSM STAFF - DAVIS GARY	0	0	0	0	14,362	29,707
31208 - BSM STAFF - CONROY CODY	0	0	0	0	40,423	55,049
31209 - BSM STAFF - BALLEW HUNTER	0	0	0	0	11,876	14,109
31210 - BSM STAFF - DILLEN WAYNE	0	0	0	0	15,486	8,678
31211 - BSM STAFF - OSTEEN JOE	0	0	0	0	16,831	13,002
31212 - BSM STAFF - O'CONNELL KARA	0	0	0	0	27,032	34,006
31213 - BSM STAFF - SIMS GUYLER	0	0	0	0	41,419	45,005
31214 - BSM STAFF - DENNIS ANDY	0	0	0	0	25,481	(9,516)
31215 - BSM STAFF - DE LA GARZA RUDY JR	0	0	0	0	14,780	31,338
31217 - BSM STAFF - RAMOS ARIANA	0	0	0	0	40,243	48,258
31220 - BSM STAFF - HUNTER ERIC	0	0	0	0	1,090	2,430
31224 - BSM STAFF - KENNON JEFF	0	0	0	0	3,968	4,188
31225 - BSM STAFF - BETH SMITH	0	0	0	0	13,322	11,746
31226 - BSM STAFF - DUNN JR (LUIA RAY)	0	0	0	0	4,023	4,608
31227 - BSM STAFF - DAVIS BRADLEY	0	0	0	0	0	25,410
31228 - BSM STAFF - GALARZA STEPHEN	0	0	0	0	8,430	0
31229 - BSM STAFF - FERRIS SEAN	0	0	0	0	0	6,245
31231 - BSM STAFF - MA - DENTON AREA	0	0	0	0	26,523	30,964
31233 - BSM STAFF-BARZILLA NICK	0	0	0	0	28,695	48,113
31234 - BSM STAFF - BURLING BAYLEIGH	0	0	0	0	29,531	26,657
31235 - BSM STAFF - COBIAN ROGELIO	0	0	0	0	26,193	27,844

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	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
31237 - BSM STAFF - DAVIS GREY	0	0	0	0	33,372	39,547
31238 - BSM STAFF - EVANS VICTORIA	0	0	0	0	0	12,922
31239 - BSM STAFF - FOSTER DANIELLE	0	0	0	0	26,583	35,602
31241 - BSM STAFF - HALE COLLEEN	0	0	0	0	29,558	34,413
31242 - BSM STAFF - HART JADE	0	0	0	0	0	2,774
31243 - BSM STAFF - HILDEBRAND TIMBREL	0	0	0	0	23,367	39,346
31244 - BSM STAFF - MCMURRY BROOKLYN	0	0	0	0	0	7,972
31245 - BSM STAFF - NAVARRO DANIEL	0	0	0	0	32,248	40,151
31246 - BSM STAFF - PETTY CHASE	0	0	0	0	26,964	29,996
31249 - BSM STAFF - WARREN WILLIAM	0	0	0	0	33,126	32,218
31250 - BSM STAFF - WTAMU STAFF	0	0	0	0	33,547	33,384
31254 - BSM STAFF - ROHRER MARK	0	0	0	0	52,589	53,450
31255 - BSM STAFF - WALLACE MATTHEW	0	0	0	0	0	8,965
31256 - BSM STAFF-KATIE BARNES	0	0	0	0	46,742	45,444
31257 - BSM STAFF - WADE JOANNE	0	0	0	0	38,033	20,770
31258 - BSM STAFF - WARRINGTON MARK	0	0	0	0	12,643	9,798
31259 - BSM STAFF - TALIAFERRO JEREMY	0	0	0	0	0	22,221
31260 - BSM STAFF - HORTON WILLIAM	0	0	0	0	18,671	14,698
31262 - BSM STAFF - SHORT BRIAN	0	0	0	0	33,820	41,024
31264 - BSM STAFF - MAXCY CHARLY	0	0	0	0	22,651	28,482
31266 - BSM STAFF - MILLAN NELIRIS	0	0	0	0	42,178	35,806
31267 - BSM STAFF - BOUCHER JOSHUA	0	0	0	0	22,382	31,988
31269 - BSM STAFF - TREMILLO ALEX	0	0	0	0	28,576	25,983
31270 - BSM STAFF - GOLDING HANNAH	0	0	0	0	35,835	23,990
31271 - TXBSM MISSIONARY - MCCOMB (JESSICA) KATIE	0	0	0	0	0	44,557
31275 - BSM STAFF - BROWN KELSEY	0	0	0	0	28,617	31,313
31276 - BSM STAFF - CREEL ALEX	0	0	0	0	25,146	36,301
31277 - BSM STAFF - DEATHERAGE MALAKI	0	0	0	0	0	8,627
31278 - BSM STAFF - DIAZ SARA	0	0	0	0	24,465	31,617
31279 - BSM STAFF - JONES KARLEE	0	0	0	0	17,726	37,560
31280 - BSM STAFF - NEWLIN JOSHUA	0	0	0	0	30,788	24,891
31281 - BSM STAFF - POST VINCENT	0	0	0	0	21,665	12,169
31282 - BSM STAFF - RODRIGUEZ DAVID	0	0	0	0	37,718	48,149
31283 - BSM STAFF - SALINAS VANESSA	0	0	0	0	15,073	23,678
31284 - BSM STAFF - WEST ELIZA	0	0	0	0	21,237	24,773
31286 - TXBSM MISSIONARY - PEREYRA ISRAEL	0	0	0	0	17,952	36,041
31287 - BSM STAFF - INMAN JACK	0	0	0	0	17,041	23,560
31288 - BSM STAFF - SVEINE OLIVIA	0	0	0	0	15,655	22,108
31289 - BSM STAFF - BEAN ERIC	0	0	0	0	250	5,625
31291 - BSM STAFF - LAHAYE NICK	0	0	0	0	0	9,667
31292 - BSM STAFF - NORMAN CALEB	0	0	0	0	27,579	30,129
31293 - BSM STAFF - WALKER MADISON	0	0	0	0	26,340	46,668
31294 - BSM STAFF - LAMBERT SHANNON	0	0	0	0	1,259	2,403

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	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
31296 - BSM STAFF - CARTWRIGHT LAUREN	0	0	0	0	31,417	49,456
31297 - BSM STAFF - MURPHY JESSE	0	0	0	0	0	14,865
31298 - BSM STAFF - GARRETT TAYLOR	0	0	0	0	0	4,525
31302 - BSM STAFF - NORCROSS JT	0	0	0	0	10,614	28,460
31303 - BSM STAFF - MCKEE JOEL	0	0	0	0	0	50
31304 - BSM STAFF - WILLEFORD SEAN	0	0	0	0	7,102	70,387
31305 - BSM STAFF - COCKRILL JACKSON	0	0	0	0	2,425	8,746
31307 - BSM STAFF - GRACE AIDEN	0	0	0	0	0	38,466
31308 - BSM STAFF - WATKINS ANDREA	0	0	0	0	0	12,025
31309 - BSM STAFF - HOLLIS CELINE	0	0	0	0	0	25,842
31310 - BSM STAFF - SCHNORBUS DAKOTA	0	0	0	0	0	15,125
31311 - BSM STAFF - WILLIAMS DREW	0	0	0	0	0	23,613
31312 - BSM STAFF - CHAIREZ ESTRELLA	0	0	0	0	0	24,060
31313 - BSM STAFF - POOLE HAYDEN	0	0	0	0	0	16,533
31314 - BSM STAFF - MASON KATE	0	0	0	0	0	26,455
31316 - BSM STAFF - LEMUS MARISSA	0	0	0	0	0	30,200
31317 - BSM STAFF - MCCOLLUM NATHAN	0	0	0	0	0	5,571
31318 - BSM STAFF - KEDEAS NICOLE	0	0	0	0	0	25,856
31319 - BSM STAFF - JACKSON ROGER	0	0	0	0	0	1,800
31321 - MEXICO CITY COLLEGIATE MINISTRY FUND	0	0	0	0	0	6,356
31322 - BSM STAFF - WANG SAMUEL	0	0	0	0	0	28,460
31323 - TXBSM STAFF - WILSON APRIL	0	0	0	0	0	36,515
31325 - BSM STAFF - MCAFEE DANIEL	0	0	0	0	0	5,883
31326 - BSM STAFF - BRATCHER JOEL	0	0	0	0	0	425
31327 - BSM STAFF - LEWIS DREW	0	0	0	0	0	2,100
31328 - BSM STAFF - WOODRUFF JEREMY	0	0	0	0	0	13,625
31329 - BSM STAFF - HERNANDEZ REBECCA	0	0	0	0	0	784
31330 - BSM STAFF - BOWMAN CALEB	0	0	0	0	0	12,330
31331 - BSM STAFF - BOYLE PAUL	0	0	0	0	0	700
31332 - BSM STAFF - WORTHAM ALLI	0	0	0	0	0	8,015
61541 - BILL & PINKIE GRAY GO NOW MISSIONS ENDOW	0	0	0	0	0	1,700
81243 - UT, SAN ANTONIO BSM PT	0	0	0	0	0	100
81307 - BSM Corpus Christi Building Fund	0	0	0	0	0	7,572
87070 - CENTER FOR COLLEGIATE MINISTRIES	30,000	0	30,000	0	128,782	110,686
87116 - Collegiate-Local BSM Account Consolidation	0	0	0	0	0	4,895,484
TOTAL REVENUE	**5,676,115**	**17,860**	**5,619,505**	**38,750**	**4,394,925**	**12,648,314**
NET SURPLUS/(DEFICIT)	**(4,342,470)**	**(4,372,470)**	**30,000**	**0**	**(4,930,625)**	**(2,997,652)**

Christian Life Commission

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
500 - CHRISTIAN LIFE COMMISSION						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	535,999	535,999	0	0	496,640	470,606
11251 - EDUCATION AND PROMOTION	0	0	0	0	0	(50)
87034 - CHRISTIAN LIFE COMMISSION	0	0	0	0	0	3,500
	535,999	***535,999***	***0***	***0***	***496,640***	***474,056***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	33,000	33,000	0	0	29,496	26,125
	33,000	***33,000***	***0***	***0***	***29,496***	***26,125***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	47,460	47,460	0	0	52,680	8,387
	47,460	***47,460***	***0***	***0***	***52,680***	***8,387***
MINISTRY						
11132 - CHRISTIAN LIFE CONFERENCE	6,500	6,500	0	0	6,500	6,500
11166 - COMMISSION MEETINGS	1,000	1,000	0	0	3,000	0
11175 - COMMUNITY CARE	60,000	0	60,000	0	25,000	(5,770)
11251 - EDUCATION AND PROMOTION	6,500	6,500	0	0	6,500	188
11285 - EXECUTIVE BOARD EXPENSE	3,000	3,000	0	0	5,000	1,869
11394 - LEADERSHIP DEVELOPMENT	0	0	0	0	0	86
11671 - HUMAN TRAFFICKING	10,000	0	0	10,000	10,000	10,000
11694 - MHD ETHNIC/MINORITY SCHOLARSHIPS	60,000	0	0	60,000	0	0
11814 - ETHICS & JUSTICE	2,500	2,500	0	0	5,000	2,148
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATIC	14,500	14,500	0	0	14,996	12,368
12045 - IMMIGRATION SERVICES & AID CENTER (ISAA	25,000	0	0	25,000	20,000	19,020
12081 - Christian Life Commission Education Initiative	0	0	0	0	0	(441)
12272 - CLC BOOK PROJECTS	0	0	0	0	0	(1,423)
13029 - PHIL STRICKLAND MEMORIAL CLC FUND	0	0	0	0	0	2,500
13090 - COMMUNITY JUSTICE	20,000	0	0	20,000	20,000	20,000
13096 - COMMUNITY DEVELOPMENT	40,000	0	0	40,000	95,000	95,625
13125 - LEGISLATIVE SERVICES & PUBLICATIONS	63,000	63,000	0	0	63,000	105,754
13343 - ADVOCACY/CARE	0	0	0	0	0	6,000
13855 - CRISIS PREGNANCY MINISTRY	10,000	0	10,000	0	10,000	(2,500)
81146 - TEXAS BAPTIST HUNGER OFFERING	450,000	0	450,000	0	408,000	451,388
87034 - CHRISTIAN LIFE COMMISSION	0	0	0	0	0	7,987
	772,000	***97,000***	***520,000***	***155,000***	***691,996***	***731,298***
TOTAL EXPENSES	**(1,388,459)**	**(713,459)**	**(520,000)**	**(155,000)**	**(1,270,812)**	**(1,239,867)**
REVENUE BUDGET						
11175 - COMMUNITY CARE	60,000	0	60,000	0	25,000	0
11671 - HUMAN TRAFFICKING	10,000	0	0	10,000	10,000	10,000
11694 - MHD ETHNIC/MINORITY SCHOLARSHIPS	60,000	0	0	60,000	0	0
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATION	0	0	0	0	0	837
12045 - IMMIGRATION SERVICES & AID CENTER (ISAAC)	59,000	34,000	0	25,000	54,992	18,325

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	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
12081 - Christian Life Commission Education Initiative	0	0	0	0	0	(441)
12241 - Humanitarian Aid & Crisis Relief	0	0	0	0	0	2,098
12272 - CLC BOOK PROJECTS	0	0	0	0	0	32
13090 - COMMUNITY JUSTICE	20,000	0	0	20,000	20,000	20,000
13096 - COMMUNITY DEVELOPMENT	40,000	0	0	40,000	45,000	45,000
13125 - LEGISLATIVE SERVICES & PUBLICATIONS	0	0	0	0	0	1,869
13855 - CRISIS PREGNANCY MINISTRY	10,000	0	10,000	0	10,000	0
13913 - HUNGER OFFERING UKRAINE RELIEF	0	0	0	0	0	2,103
81146 - TEXAS BAPTIST HUNGER OFFERING	450,000	0	450,000	0	408,000	412,228
87034 - CHRISTIAN LIFE COMMISSION	0	0	0	0	0	1,750
TOTAL REVENUE	**709,000**	**34,000**	**520,000**	**155,000**	**572,992**	**513,802**
NET SURPLUS/(DEFICIT)	**(679,459)**	**(679,459)**	**0**	**0**	**(697,820)**	**(726,065)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
490 - CENTER FOR CULTURAL ENGAGEMENT						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	0	0	0	0	191,258	269,189
	0	***0***	***0***	***0***	***191,258***	***269,189***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	0	0	0	0	17,000	26,985
	0	***0***	***0***	***0***	***17,000***	***26,985***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	0	0	0	0	21,230	8,466
	0	***0***	***0***	***0***	***21,230***	***8,466***
MINISTRY						
11024 - AAFC/Sneaker Ball	0	0	0	0	0	89
11694 - MHD ETHNIC/MINORITY SCHOLARSHIPS	0	0	0	0	66,000	62,000
11891 - ANNUAL MEETING	0	0	0	0	7,500	3,064
13197 - WAVE	0	0	0	0	0	139
13927 - CENTER ENRICHMENT SUPPORT	0	0	0	0	0	601
81313 - Center for Cultural Engagement	0	0	0	0	0	(2,000)
	0	***0***	***0***	***0***	***73,500***	***63,894***
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**(302,988)**	**(368,533)**
REVENUE BUDGET						
11694 - MHD ETHNIC/MINORITY SCHOLARSHIPS	0	0	0	0	66,000	62,000
81313 - Center for Cultural Engagement	0	0	0	0	0	500
87026 - ASSOCIATIONAL MISSIONS AND ADMINISTRATIC	0	0	0	0	0	15,814
TOTAL REVENUE	**0**	**0**	**0**	**0**	**66,000**	**78,314**
NET SURPLUS/(DEFICIT)	**0**	**0**	**0**	**0**	**(236,988)**	**(290,218)**

Executive Director Support

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
100 - EXECUTIVE DIRECTOR OFFICE						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	380,244	380,244	0	0	399,114	429,544
12048 - STAFF WEEK	0	0	0	0	0	284
	380,244	***380,244***	***0***	***0***	***399,114***	***429,829***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	42,000	42,000	0	0	37,800	82,476
	42,000	***42,000***	***0***	***0***	***37,800***	***82,476***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	63,712	63,712	0	0	68,112	59,267
	63,712	***63,712***	***0***	***0***	***68,112***	***59,267***
MINISTRY						
11013 - ACP PREPARATION & SUPPORT	0	0	0	0	0	520
11100 - BRIEF BASICS	0	0	0	0	0	9
11285 - EXECUTIVE BOARD EXPENSE	0	0	0	0	0	568
11288 - EXECUTIVE DIRECTOR SPECIAL	0	0	0	0	0	(52,403)
11394 - LEADERSHIP DEVELOPMENT	0	0	0	0	0	1,000
11706 - SERVICE AWARDS	0	0	0	0	0	1,420
11802 - TEXAS BAPTIST MAGAZINE	0	0	0	0	3,600	0
11891 - ANNUAL MEETING	0	0	0	0	0	47,954
13305 - SPECIAL PROJECT FUND - VACANCY ALLOWAI	0	0	0	0	12,000	0
13910 - MINISTERS SPOUSE LUNCH	0	0	0	0	0	1,975
13927 - CENTER ENRICHMENT SUPPORT	0	0	0	0	0	102
31053 - TAMU, COLLEGE STATION BSM	0	0	0	0	0	409
31054 - TAMU, KINGSVILLE BSM	0	0	0	0	0	268
71027 - TEXAS BAPTISTS LEGACY AWARD	2,400	2,400	0	0	3,000	3,166
	2,400	***2,400***	***0***	***0***	***18,600***	***4,986***
TOTAL EXPENSES	**(488,356)**	**(488,356)**	**0**	**0**	**(523,626)**	**(576,558)**
REVENUE BUDGET						
11288 - EXECUTIVE DIRECTOR SPECIAL	0	0	0	0	0	5,000
TOTAL REVENUE	**0**	**0**	**0**	**0**	**0**	**5,000**
NET SURPLUS/(DEFICIT)	**(488,356)**	**(488,356)**	**0**	**0**	**(523,626)**	**(571,558)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
130 - TEXAS BAPTIST MISSIONS FOUNDATION						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	660,346	660,346	0	0	641,658	675,241
13471 - PIPER - TBMF STAFF	125,085	0	125,085	0	118,908	140,376
81334 - TBMF History Project	0	0	0	0	0	15,698
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	0	0	0	0	0	3,172
	785,431	***660,346***	***125,085***	***0***	***760,566***	***834,487***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	0	0	0	0	0	51
	0	***0***	***0***	***0***	***0***	***51***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	12,737	12,737	0	0	52,630	(573,469)
	12,737	***12,737***	***0***	***0***	***52,630***	***(573,469)***
MINISTRY						
11189 - CONTINUING EDUCATION	0	0	0	0	0	18
11247 - DONOR ACQUISITION & CULTIVATION	65,170	65,170	0	0	42,770	65,994
11285 - EXECUTIVE BOARD EXPENSE	2,410	2,410	0	0	1,060	3,825
11303 - TBMF COUNCIL	3,424	3,424	0	0	3,650	4,779
11410 - LOAVES & FISHES	0	0	0	0	0	20,000
11614 - PIPER CHURCH FUNDS	0	0	0	0	0	129,000
11891 - ANNUAL MEETING	6,700	6,700	0	0	6,985	4,656
11953 - BWA MEETINGS & CONGRESS	3,450	3,450	0	0	2,950	8,748
12021 - TMBF AWARDS BANQUET	5,730	5,730	0	0	5,730	(108)
12022 - TBMF EVENTS	3,200	0	3,200	0	0	3,908
12084 - BU BSM Campaign Expenses	12,120	0	12,120	0	13,848	22,285
12093 - WTAMU BSM Campaign Expenses	8,400	0	8,400	0	0	10,230
12244 - 2025 ADOPT MARFA	0	0	0	0	0	(11,000)
12250 - 2025 CALLING OUT THE CALLED	0	0	0	0	0	(6,127)
12254 - 2025 CONCLAVE NEXTGEN	0	0	0	0	0	(5,000)
12255 - 2025 CONGRESO EXPERIENCES	0	0	0	0	0	(354)
12256 - 2025 CONNECTED CONFERENCE	0	0	0	0	0	(847)
12257 - 2025 GC2 PRESS LANGUAGE TRANSLATION	0	0	0	0	0	(1,400)
12262 - 2025 MOM MOBILIZER	0	0	0	0	0	(6,800)
12263 - 2025 PAUL TO TIMOTHY MENTORING MINIST	0	0	0	0	0	(295)
12267 - 2025 SPECIAL FRIENDS RETREAT	0	0	0	0	0	(7,911)
12270 - 2025 UNAPOLOGETIC EVANGELISM CONFEREI	0	0	0	0	0	(7,737)
13177 - BUSTER SNELLGROVE	0	0	0	0	0	227,000
13471 - PIPER - TBMF STAFF	36,187	0	36,187	0	1,200	(278)
13492 - TBMF MINISTRY TRAVEL	23,960	23,960	0	0	23,960	27,865
13632 - TBMF DISASTER FUNDS	0	0	0	0	0	87,208
13679 - PIPER - MULTIHOUSING - TBMF	0	0	0	0	0	47,000
13854 - LEGACY DAY FUNDING	6,500	0	6,500	0	0	3,061

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
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	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
13905 - NAZARETH EVANGELICAL COLLEGE	0	0	0	0	0	57,466
13906 - BSM at Baylor Building Fund	0	0	0	0	0	42
13974 - Tercera Guadalajara	0	0	0	0	0	109,000
13981 - 2024 Adopt Corpus Christi Area	0	0	0	0	0	20,000
13982 - 2024 Adopt Waco	0	0	0	0	0	15,000
13985 - 2024 BOUNCE Puerto Rico Partnership	0	0	0	0	0	15,000
13989 - 2024 Calling Out the Called	0	0	0	0	0	5,762
13991 - 2024 Church Architecture Small Church Consul	0	0	0	0	0	20,000
13992 - 2024 Church Planting Centers	0	0	0	0	0	20,000
13994 - 2024 Congreso Experiences	0	0	0	0	0	592
13999 - 2024 Intentional Interim Training	0	0	0	0	0	12,200
14000 - 2024 MAP Mobilizer Houston Area	0	0	0	0	0	5,000
14001 - 2024 MAP Mobilizer Rio Grande Valley	0	0	0	0	0	5,000
14002 - 2024 MAP Mobilizer San Antonio Area	0	0	0	0	0	5,000
14005 - 2024 Mental Health First Aid Training	0	0	0	0	0	5,000
14006 - 2024 Mission Trips to Samaria	0	0	0	0	0	19,000
14008 - 2024 Paul to Timothy Mentoring Ministry	0	0	0	0	0	14
14009 - 2024 PAVE for Ethnic Minorities and Lower Inc	0	0	0	0	0	157
14011 - 2024 Prepare and Enrich Marital Counseling Tr	0	0	0	0	0	14,758
14012 - 2024 Recharge African American Evangelism C	0	0	0	0	0	20,000
14013 - 2024 Replant	0	0	0	0	0	20,000
14014 - 2024 Space Sharing for Churches	0	0	0	0	0	8,875
14015 - 2024 Special Friends Retreat	0	0	0	0	0	574
14017 - 2024 The Pastors Common	0	0	0	0	0	2,713
14019 - 2024 WELL Women Equipped to Learn and Lea	0	0	0	0	0	4,400
14021 - TBMF Piña BSM Fund	0	0	0	0	0	9,775
81334 - TBMF History Project	0	0	0	0	0	(698)
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	0	0	0	1,230
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	300,000	(663,000)	963,000	0	200,000	286,853
	477,251	***(552,156)***	***1,029,407***	***0***	***302,153***	***1,300,433***
TOTAL EXPENSES	**(1,275,419)**	**(120,927)**	**(1,154,492)**	**0**	**(1,115,349)**	**(1,561,502)**
REVENUE BUDGET						
11410 - LOAVES & FISHES	0	0	0	0	0	3,025
12021 - TMBF AWARDS BANQUET	3,000	3,000	0	0	5,000	1,368
13177 - BUSTER SNELLGROVE	0	0	0	0	0	206,080
13471 - PIPER - TBMF STAFF	0	0	0	0	0	30,000
13632 - TBMF DISASTER FUNDS	0	0	0	0	0	74,504
13854 - LEGACY DAY FUNDING	0	0	0	0	0	265
13905 - NAZARETH EVANGELICAL COLLEGE	0	0	0	0	0	22,466
13906 - BSM at Baylor Building Fund	0	0	0	0	0	2,725
13974 - Tercera Guadalajara	0	0	0	0	0	50,000
81335 - TXB HISTORICAL COLLECTION EXPANSION	0	0	0	0	0	25,000
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	1,080,000	0	1,080,000	0	360,000	273,524

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PROPOSED TOTAL BUDGET BY DEPARTMENT
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	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
TOTAL REVENUE	**1,083,000**	**3,000**	**1,080,000**	**0**	**365,000**	**688,956**
NET SURPLUS/(DEFICIT)	**(192,419)**	**(117,927)**	**(74,492)**	**0**	**(750,349)**	**(872,545)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
440 - AFRICAN AMERICAN						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	247,976	247,976	0	0	260,381	258,555
11893 - ETHNIC LEADERSHIP EVENTS	0	0	0	0	0	891
13197 - WAVE	0	0	0	0	0	769
13716 - AFRICAN AMERICAN MINISTRIES REGIONAL A	0	0	0	0	0	641
	247,976	***247,976***	***0***	***0***	***260,381***	***260,856***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	16,800	16,800	0	0	18,000	34,447
	16,800	***16,800***	***0***	***0***	***18,000***	***34,447***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	19,818	19,818	0	0	20,810	(790)
	19,818	***19,818***	***0***	***0***	***20,810***	***(790)***
MINISTRY						
11022 - AFRICAN AMER CHURCH DEVELOPMNT	10,000	10,000	0	0	7,500	0
11024 - AAFC/Sneaker Ball	19,400	19,400	0	0	21,000	14,280
11029 - AFRICAN AMERICAN PROJECTS	0	0	0	0	0	146
11706 - SERVICE AWARDS	0	0	0	0	0	290
11891 - ANNUAL MEETING	2,000	2,000	0	0	2,500	2,751
11893 - ETHNIC LEADERSHIP EVENTS	39,000	39,000	0	0	18,650	19,066
12079 - Health and Wellness Initiative	5,000	0	0	5,000	4,000	4,000
13197 - WAVE	70,000	40,000	0	30,000	39,000	39,163
13714 - CAMPUS MINISTRIES	30,000	0	0	30,000	20,000	19,943
13715 - AFRICAN AMERICAN GO NOW SUMMER MISS	15,000	0	0	15,000	10,000	10,000
13716 - AFRICAN AMERICAN MINISTRIES REGIONAL A	25,000	0	0	25,000	20,000	19,258
14046 - AAM YOUNG ADULT MINISTRY	0	0	0	0	0	4,397
81304 - AAM Relief Fund	0	0	0	0	0	250
81329 - AAM Hunger Offering Partners	0	0	0	0	0	(300)
87027 - AFRICAN AMERICAN MINISTRIES	30,000	0	30,000	0	20,000	18,800
	245,400	***110,400***	***30,000***	***105,000***	***162,650***	***152,044***
TOTAL EXPENSES	**(529,994)**	**(394,994)**	**(30,000)**	**(105,000)**	**(461,841)**	**(446,558)**
REVENUE BUDGET						
11024 - AAFC/Sneaker Ball	7,500	7,500	0	0	13,000	4,700
11893 - ETHNIC LEADERSHIP EVENTS	25,000	25,000	0	0	16,000	13,300
12079 - Health and Wellness Initiative	5,000	0	0	5,000	4,000	4,000
13197 - WAVE	95,000	65,000	0	30,000	40,000	37,405
13714 - CAMPUS MINISTRIES	30,000	0	0	30,000	20,000	19,943
13715 - AFRICAN AMERICAN GO NOW SUMMER MISSIOI	15,000	0	0	15,000	10,000	10,000
13716 - AFRICAN AMERICAN MINISTRIES REGIONAL ADV	25,000	0	0	25,000	20,000	19,899
14046 - AAM YOUNG ADULT MINISTRY	0	0	0	0	1,000	0
81304 - AAM Relief Fund	0	0	0	0	1,000	0
87027 - AFRICAN AMERICAN MINISTRIES	24,000	0	24,000	0	20,000	35,488

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
TOTAL REVENUE	**226,500**	**97,500**	**24,000**	**105,000**	**145,000**	**144,734**
NET SURPLUS/(DEFICIT)	**(303,494)**	**(297,494)**	**(6,000)**	**0**	**(316,841)**	**(301,824)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
450 - TEXAS BAPTISTS EN ESPANOL						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	230,976	230,976	0	0	242,396	261,317
13296 - HISPANIC REGIONAL YOUTH CAMPS	0	0	0	0	0	995
	230,976	***230,976***	***0***	***0***	***242,396***	***262,312***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	9,900	9,900	0	0	12,000	7,534
	9,900	***9,900***	***0***	***0***	***12,000***	***7,534***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	23,510	23,510	0	0	23,122	9,513
	23,510	***23,510***	***0***	***0***	***23,122***	***9,513***
MINISTRY						
11330 - HISPANIC EVANGELISM CONFERENCE	0	0	0	0	2,004	0
11331 - HISPANIC FELLOWSHIPS FUNDING	5,000	5,000	0	0	12,000	1,908
11332 - HISPANIC LEADERSHIP TRAINING	5,600	5,600	0	0	8,000	2,063
11381 - LA VISION BAUTISTA	9,000	9,000	0	0	6,000	2,354
11633 - COMPANERISMO PRESIDENTS IN ACCION	15,000	0	0	15,000	15,000	15,000
11972 - ENTRENA-T CENTERS IN ACTION	10,000	0	0	10,000	9,999	19,639
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	7,500	0	0	7,500	7,500	8,664
13221 - HISPANIC SOCCER OUTREACH	5,000	0	0	5,000	5,001	5,001
13296 - HISPANIC REGIONAL YOUTH CAMPS	90,000	90,000	0	0	59,999	110,170
13439 - HISPANIC SUMMER MISSIONS	20,000	0	0	20,000	20,000	20,505
14060 - CAMPAMENTO	10,000	0	0	10,000	10,000	353
87028 - OFFICE OF HISPANIC WORK	25,450	15,450	10,000	0	24,000	86,316
87092 - CONTINGENCY	0	0	0	0	0	30
	202,550	***125,050***	***10,000***	***67,500***	***179,503***	***272,002***
TOTAL EXPENSES	**(466,936)**	**(389,436)**	**(10,000)**	**(67,500)**	**(457,021)**	**(551,361)**
REVENUE BUDGET						
11381 - LA VISION BAUTISTA	9,000	9,000	0	0	2,000	0
11633 - COMPANERISMO PRESIDENTS IN ACCION	15,000	0	0	15,000	15,000	15,000
11972 - ENTRENA-T CENTERS IN ACTION	10,000	0	0	10,000	10,000	23,458
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	7,500	0	0	7,500	7,500	7,499
13221 - HISPANIC SOCCER OUTREACH	5,000	0	0	5,000	5,000	4,866
13296 - HISPANIC REGIONAL YOUTH CAMPS	80,000	80,000	0	0	58,000	103,528
13439 - HISPANIC SUMMER MISSIONS	20,000	0	0	20,000	20,000	19,974
14050 - Banquete Navideño de Liderazgo	0	0	0	0	0	5,875
14060 - CAMPAMENTO	10,000	0	0	10,000	10,000	0
87028 - OFFICE OF HISPANIC WORK	10,000	0	10,000	0	0	11,651
TOTAL REVENUE	**166,500**	**89,000**	**10,000**	**67,500**	**127,500**	**191,851**
NET SURPLUS/(DEFICIT)	**(300,436)**	**(300,436)**	**0**	**0**	**(329,521)**	**(359,511)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
460 - INTERCULTURAL						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	147,080	147,080	0	0	257,404	260,422
	147,080	***147,080***	***0***	***0***	***257,404***	***260,422***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	20,230	20,230	0	0	20,376	549
	20,230	***20,230***	***0***	***0***	***20,376***	***549***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	17,313	17,313	0	0	19,400	897
	17,313	***17,313***	***0***	***0***	***19,400***	***897***
MINISTRY						
11019 - CONTEXTUAL OUTREACH	12,000	0	0	12,000	12,000	12,000
11271 - INTERCULTURAL EVENTS	20,000	0	0	20,000	20,000	20,000
11430 - YOUTH INITIATIVES	59,685	59,685	0	0	58,660	82,412
11460 - INTERCULTURAL YOUTH MINISTRIES	25,000	0	0	25,000	25,000	25,001
11532 - CROSS CULTURE MOBILIZER	0	0	0	0	58,115	53,228
11768 - STRENGTHEN EXISTING CHURCHES	37,739	37,739	0	0	9,624	24,709
11891 - ANNUAL MEETING	5,500	5,500	0	0	0	0
13556 - PROJECT START: VICKERY MEADOW	114,400	0	100,000	14,400	15,000	21,742
81183 - WW - INTERCULTURAL INTERNATIONAL MISS	60,000	0	60,000	0	57,885	(15,549)
87029 - INTERCULTURAL INITIATIVES	0	0	0	0	0	21,739
	334,324	***102,924***	***160,000***	***71,400***	***256,284***	***245,281***
TOTAL EXPENSES	**(518,947)**	**(287,547)**	**(160,000)**	**(71,400)**	**(553,464)**	**(507,149)**
REVENUE BUDGET						
11019 - CONTEXTUAL OUTREACH	12,000	0	0	12,000	12,000	12,000
11271 - INTERCULTURAL EVENTS	20,000	0	0	20,000	20,000	20,000
11430 - YOUTH INITIATIVES	57,667	57,667	0	0	44,000	77,905
11460 - INTERCULTURAL YOUTH MINISTRIES	25,000	0	0	25,000	25,000	25,000
11891 - ANNUAL MEETING	3,800	3,800	0	0	0	0
13556 - PROJECT START: VICKERY MEADOW	115,000	0	100,000	15,000	15,000	21,119
13796 - LAO MINISTRY	0	0	0	0	0	5,000
81183 - WW - INTERCULTURAL INTERNATIONAL MISSION	60,000	0	60,000	0	56,000	591
87029 - INTERCULTURAL INITIATIVES	0	0	0	0	0	20,862
TOTAL REVENUE	**293,467**	**61,467**	**160,000**	**72,000**	**172,000**	**182,476**
NET SURPLUS/(DEFICIT)	**(225,480)**	**(226,080)**	**0**	**600**	**(381,464)**	**(324,673)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
435 - WESTERN HERITAGE & COUNTRY CHURCH MINISTRY						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	108,650	108,650	0	0	105,106	112,081
	108,650	***108,650***	***0***	***0***	***105,106***	***112,081***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	0	0	0	0	0	(418)
	0	***0***	***0***	***0***	***0***	***(418)***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	6,950	6,950	0	0	8,340	(2,785)
	6,950	***6,950***	***0***	***0***	***8,340***	***(2,785)***
MINISTRY						
11285 - EXECUTIVE BOARD EXPENSE	0	0	0	0	0	1,211
11564 - PASTOR LUNCHEONS AND SUPPORT	4,550	4,550	0	0	4,000	0
11849 - WESTERN HERITAGE CHURCHES	(54,825)	(69,225)	14,400	0	(57,856)	39,239
11891 - ANNUAL MEETING	0	0	0	0	0	2,123
13054 - Western Heritage and Country Church Consult	50,000	0	50,000	0	0	(46,400)
13339 - ARENA OUTREACH EVENTS	10,000	0	0	10,000	10,000	8,250
	9,725	***(64,675)***	***64,400***	***10,000***	***(43,856)***	***4,423***
TOTAL EXPENSES	**(125,325)**	**(50,925)**	**(64,400)**	**(10,000)**	**(69,590)**	**(113,303)**
REVENUE BUDGET						
11849 - WESTERN HERITAGE CHURCHES	14,400	0	14,400	0	15,600	13,233
13054 - Western Heritage and Country Church Consultant	50,000	0	50,000	0	0	0
13339 - ARENA OUTREACH EVENTS	10,000	0	0	10,000	10,000	8,250
TOTAL REVENUE	**74,400**	**0**	**64,400**	**10,000**	**25,600**	**21,483**
NET SURPLUS/(DEFICIT)	**(50,925)**	**(50,925)**	**0**	**0**	**(43,990)**	**(91,820)**

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PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
135 - SPECIAL PROJECTS						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	0	0	0	0	0	20,664
	0	***0***	***0***	***0***	***0***	***20,664***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	0	0	0	0	0	133
	0	***0***	***0***	***0***	***0***	***133***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	24,000	24,000	0	0	155,360	23,159
	24,000	***24,000***	***0***	***0***	***155,360***	***23,159***
MINISTRY						
11394 - LEADERSHIP DEVELOPMENT	0	0	0	0	0	781
11891 - ANNUAL MEETING	0	0	0	0	0	99
12073 - AMBASSADOR	0	0	0	0	0	2,251
13231 - MUSIC AFFINITY GROUPS	0	0	0	0	0	141
	0	***0***	***0***	***0***	***0***	***3,273***
TOTAL EXPENSES	**(24,000)**	**(24,000)**	**0**	**0**	**(155,360)**	**(47,228)**
NET SURPLUS/(DEFICIT)	**(24,000)**	**(24,000)**	**0**	**0**	**(155,360)**	**(47,228)**

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	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
170 - HUMAN RESOURCES						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	312,492	312,492	0	0	318,130	323,331
	312,492	***312,492***	***0***	***0***	***318,130***	***323,331***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	5,000	5,000	0	0	8,595	1,895
	5,000	***5,000***	***0***	***0***	***8,595***	***1,895***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	107,144	107,144	0	0	114,498	610,662
	107,144	***107,144***	***0***	***0***	***114,498***	***610,662***
MINISTRY						
11071 - BENEVOLENCE	1,800	1,800	0	0	1,800	1,554
11256 - EMPLOYEE WELLNESS	0	0	0	0	100	0
11394 - LEADERSHIP DEVELOPMENT	1,000	1,000	0	0	1,000	0
11567 - NEW PERSONNEL ORIENTATION	1,000	1,000	0	0	1,000	3,046
11674 - RETIREE LUNCHEON	4,000	4,000	0	0	4,400	37
11706 - SERVICE AWARDS	3,500	3,500	0	0	7,900	67
11753 - STAFF TRAINING OPPORTUNITIES	800	800	0	0	4,200	1,500
11891 - ANNUAL MEETING	0	0	0	0	0	32
12006 - STAFF APPRECIATION	5,650	5,650	0	0	7,300	10,318
13308 - BGCT EMPLOYEE BENEVOLENCE FUND	0	0	0	0	3,000	3,000
	17,750	***17,750***	***0***	***0***	***30,700***	***19,554***
TOTAL EXPENSES	**(442,386)**	**(442,386)**	**0**	**0**	**(471,924)**	**(955,442)**
REVENUE BUDGET						
13308 - BGCT EMPLOYEE BENEVOLENCE FUND	0	0	0	0	0	5,037
TOTAL REVENUE	**0**	**0**	**0**	**0**	**0**	**5,037**
NET SURPLUS/(DEFICIT)	**(442,386)**	**(442,386)**	**0**	**0**	**(471,924)**	**(950,405)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
600 - TEXAS BAPTIST MEN						
EXPENSE BUDGET						
MINISTRY						
87073 - TEXANS ON MISSIONS	225,000	225,000	0	0	275,000	267,300
	225,000	***225,000***	***0***	***0***	***275,000***	***267,300***
TOTAL EXPENSES	**(225,000)**	**(225,000)**	**0**	**0**	**(275,000)**	**(267,300)**
NET SURPLUS/(DEFICIT)	**(225,000)**	**(225,000)**	**0**	**0**	**(275,000)**	**(267,300)**

Associate Executive Director Support

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
110 - ASSOCIATE EXECUTIVE DIRECTOR						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	336,862	336,862	0	0	424,496	468,128
71099 - COVENANT SOLUTIONS	50,000	0	50,000	0	0	0
	386,862	***336,862***	***50,000***	***0***	***424,496***	***468,128***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	24,000	24,000	0	0	25,000	14,417
	24,000	***24,000***	***0***	***0***	***25,000***	***14,417***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	(135,124)	(135,124)	0	0	137,278	14,970
	(135,124)	***(135,124)***	***0***	***0***	***137,278***	***14,970***
MINISTRY						
11204 - CONVENTION OFFICERS	0	0	0	0	0	206
11285 - EXECUTIVE BOARD EXPENSE	225,600	225,600	0	0	0	207,485
11288 - EXECUTIVE DIRECTOR SPECIAL	0	0	0	0	0	5,000
11891 - ANNUAL MEETING	574,116	574,116	0	0	1,200	71,381
12048 - STAFF WEEK	10,930	10,930	0	0	11,240	34,524
13305 - SPECIAL PROJECT FUND - VACANCY ALLOWAI	0	0	0	0	0	2,024
71099 - COVENANT SOLUTIONS	250,000	0	250,000	0	0	0
81302 - WW - North American Baptist Fellowship	0	0	0	0	0	4,178
	1,060,646	***810,646***	***250,000***	***0***	***12,440***	***324,797***
TOTAL EXPENSES	**(1,336,384)**	**(1,036,384)**	**(300,000)**	**0**	**(599,214)**	**(822,312)**
REVENUE BUDGET						
10000 - ADMINISTRATIVE	0	0	0	0	0	25
11891 - ANNUAL MEETING	258,492	258,492	0	0	0	0
71099 - COVENANT SOLUTIONS	300,000	0	300,000	0	0	0
TOTAL REVENUE	**558,492**	**258,492**	**300,000**	**0**	**0**	**25**
NET SURPLUS/(DEFICIT)	**(777,892)**	**(777,892)**	**0**	**0**	**(599,214)**	**(822,287)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
480 - COMMITTEES						
EXPENSE BUDGET						
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	588	588	0	0	636	57
	588	***588***	***0***	***0***	***636***	***57***
MINISTRY						
11168 - COMMITTEE ON COMMITTEES	3,420	3,420	0	0	3,600	3,960
11204 - CONVENTION OFFICERS	9,000	9,000	0	0	9,600	12,012
11220 - CREDENTIALS	1,992	1,992	0	0	3,000	1,373
11285 - EXECUTIVE BOARD EXPENSE	0	0	0	0	225,115	355
11482 - MEMORIALS	1,992	1,992	0	0	2,400	113
11575 - NOMINATE EXEC BOARD MEMBERS	1,992	1,992	0	0	4,560	1,455
11576 - NOMINATE INSTITUTION BOARDS	5,700	5,700	0	0	5,700	6,178
11589 - COMMITTEE ON ANNUAL MEETING	7,200	7,200	0	0	7,596	3,847
11664 - RESOLUTIONS	1,200	1,200	0	0	1,200	903
11891 - ANNUAL MEETING	792	792	0	0	800	301
12006 - STAFF APPRECIATION	0	0	0	0	0	66
	33,288	***33,288***	***0***	***0***	***263,571***	***30,563***
TOTAL EXPENSES	**(33,876)**	**(33,876)**	**0**	**0**	**(264,207)**	**(30,621)**
NET SURPLUS/(DEFICIT)	**(33,876)**	**(33,876)**	**0**	**0**	**(264,207)**	**(30,621)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
185 - EVENTS & CONFERENCES						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	237,044	237,044	0	0	243,974	208,941
	237,044	***237,044***	***0***	***0***	***243,974***	***208,941***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	6,100	6,100	0	0	7,200	7,018
	6,100	***6,100***	***0***	***0***	***7,200***	***7,018***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	32,458	32,458	0	0	43,606	28,839
	32,458	***32,458***	***0***	***0***	***43,606***	***28,839***
MINISTRY						
11891 - ANNUAL MEETING	0	0	0	0	526,550	348,954
12022 - TBMF EVENTS	0	0	0	0	0	(36)
12023 - MEETING AND EVENT PLANNING	3,410	3,410	0	0	10,800	3,364
14061 - SBC ANNUAL MEETING	85,000	85,000	0	0	0	103,916
	88,410	***88,410***	***0***	***0***	***537,350***	***456,199***
TOTAL EXPENSES	**(364,012)**	**(364,012)**	**0**	**0**	**(832,130)**	**(700,997)**
REVENUE BUDGET						
11891 - ANNUAL MEETING	0	0	0	0	273,500	202,555
11989 - Promotional Meetings	0	0	0	0	0	500
TOTAL REVENUE	**0**	**0**	**0**	**0**	**273,500**	**203,055**
NET SURPLUS/(DEFICIT)	**(364,012)**	**(364,012)**	**0**	**0**	**(558,630)**	**(497,942)**

CFO Support

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
190 - TREASURER'S OFFICE						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	250,089	250,089	0	0	330,766	338,201
13305 - SPECIAL PROJECT FUND - VACANCY ALLOWAI	0	0	0	0	0	698,631
71099 - COVENANT SOLUTIONS	50,000	50,000	0	0	0	0
	300,089	***300,089***	***0***	***0***	***330,766***	***1,036,832***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	15,000	15,000	0	0	16,800	20,166
	15,000	***15,000***	***0***	***0***	***16,800***	***20,166***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	60,712	60,712	0	0	121,152	241,508
	60,712	***60,712***	***0***	***0***	***121,152***	***241,508***
MINISTRY						
11066 - BAPTIST PRINCIPLES	0	0	0	0	0	40,722
11104 - BUDGET PROMOTION	5,400	5,400	0	0	10,800	0
11188 - CONSULTATIVE SERVICES	12,000	12,000	0	0	2,400	2,150
11197 - CONVENTION ANNUALS	4,200	4,200	0	0	7,800	5,750
11201 - CONVENTION BOOK OF REPORTS	0	0	0	0	6,000	0
11285 - EXECUTIVE BOARD EXPENSE	0	0	0	0	0	2,415
11288 - EXECUTIVE DIRECTOR SPECIAL	0	0	0	0	0	344
11691 - SBBOF	4,800	4,800	0	0	4,800	100
11778 - TAX SEMINARS	0	0	0	0	0	4,619
11788 - HONDURAS MISSION PROJECT	0	0	0	0	0	9
11856 - WOMEN REACHING TEXAS	0	0	0	0	0	2,500
11862 - WOP TEXAS	48,000	48,000	0	0	60,000	13,438
11891 - ANNUAL MEETING	0	0	0	0	0	5,056
11953 - BWA MEETINGS & CONGRESS	0	0	0	0	0	27,500
12048 - STAFF WEEK	0	0	0	0	0	1,107
13128 - BUDGET REDUCTION ADJUSTMENT	0	0	0	0	0	543,821
13453 - MISSION DIGNITY TEXAS	0	0	0	0	0	(8,055)
13501 - LAND DONATIONS	0	0	0	0	0	13,976
71098 - TEXAS BAPTISTS INSURANCE PROGRAM (TBIP)	0	0	0	0	0	19,150
71099 - COVENANT SOLUTIONS	50,000	0	50,000	0	0	12,606
	124,400	***74,400***	***50,000***	***0***	***91,800***	***687,209***
TOTAL EXPENSES	**(500,201)**	**(450,201)**	**(50,000)**	**0**	**(560,518)**	**(1,985,714)**
REVENUE BUDGET						
11531 - MISSIONARY TRANSITION FUND	0	0	0	0	0	50
11619 - PRAYER & SPIRITUAL AWAKENING	0	0	0	0	0	7
11744 - SPECIAL PROJECTS	0	0	0	0	0	100,000
13453 - MISSION DIGNITY TEXAS	0	0	0	0	0	2,851
14066 - TEXAS UKRAINE BAPTIST PARTNERSHIP	0	0	0	0	0	97,800
71099 - COVENANT SOLUTIONS	50,000	0	50,000	0	0	(308)

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
TOTAL REVENUE	**50,000**	**0**	**50,000**	**0**	**0**	**200,400**
NET SURPLUS/(DEFICIT)	**(450,201)**	**(450,201)**	**0**	**0**	**(560,518)**	**(1,785,314)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
200 - FINANCE & ACCOUNTING						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	815,564	815,564	0	0	814,538	827,070
	815,564	***815,564***	***0***	***0***	***814,538***	***827,070***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	12,035	12,035	0	0	10,090	2,136
	12,035	***12,035***	***0***	***0***	***10,090***	***2,136***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	539,693	539,693	0	0	986,949	1,574,030
	539,693	***539,693***	***0***	***0***	***986,949***	***1,574,030***
MINISTRY						
11161 - GOLF TOURNAMENT	0	0	0	0	0	290
11285 - EXECUTIVE BOARD EXPENSE	0	0	0	0	0	469
11308 - GIVING MATERIALS	0	0	0	0	0	9,462
11778 - TAX SEMINARS	0	0	0	0	0	514
11891 - ANNUAL MEETING	0	0	0	0	0	5,069
50006 - CP DESIGNED WW - SBC	(13,500)	(13,500)	0	0	(18,816)	(14,785)
71097 - BANK FEES	0	0	0	0	0	(84,476)
81007 - ANNIE ARMSTRONG UNDESIGNATED	(6,000)	(6,000)	0	0	(5,136)	(6,437)
81085 - LOTTIE MOON-UNDESIGNATED	(11,280)	(11,280)	0	0	(33,060)	(13,826)
	(30,780)	***(30,780)***	***0***	***0***	***(57,012)***	***(103,718)***
TOTAL EXPENSES	**(1,336,512)**	**(1,336,512)**	**0**	**0**	**(1,754,565)**	**(2,299,518)**
REVENUE BUDGET						
10000 - ADMINISTRATIVE	0	0	0	0	0	3
TOTAL REVENUE	**0**	**0**	**0**	**0**	**0**	**3**
NET SURPLUS/(DEFICIT)	**(1,336,512)**	**(1,336,512)**	**0**	**0**	**(1,754,565)**	**(2,299,515)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
210 - INFORMATION TECHNOLOGY						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	1,159,706	1,159,706	0	0	1,319,556	1,357,267
	1,159,706	***1,159,706***	***0***	***0***	***1,319,556***	***1,357,267***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	13,300	13,300	0	0	14,040	8,897
	13,300	***13,300***	***0***	***0***	***14,040***	***8,897***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	831,472	831,472	0	0	908,933	716,734
	831,472	***831,472***	***0***	***0***	***908,933***	***716,734***
MINISTRY						
11013 - ACP PREPARATION & SUPPORT	3,000	3,000	0	0	0	2,766
87012 - CHAPLAINCY SUPPORT	0	0	0	0	0	20
	3,000	***3,000***	***0***	***0***	***0***	***2,786***
TOTAL EXPENSES	**(2,007,478)**	**(2,007,478)**	**0**	**0**	**(2,242,529)**	**(2,085,683)**
NET SURPLUS/(DEFICIT)	**(2,007,478)**	**(2,007,478)**	**0**	**0**	**(2,242,529)**	**(2,085,683)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
220 - BUILDING SUPPORT						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	236,726	236,726	0	0	196,660	217,836
	236,726	***236,726***	***0***	***0***	***196,660***	***217,836***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	1,320	1,320	0	0	1,800	436
	1,320	***1,320***	***0***	***0***	***1,800***	***436***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	76,976	76,976	0	0	93,116	9,862
	76,976	***76,976***	***0***	***0***	***93,116***	***9,862***
MINISTRY						
11060 - BAPTIST FAITH & MESSAGE	0	0	0	0	0	(196)
11083 - BIBLE STUDY ENGLISH ADULT	0	0	0	0	0	(22,749)
11106 - DALLAS OFFICE	0	0	0	0	0	1,544
11133 - CHRISTIAN WOMEN'S JOB CORPS	0	0	0	0	0	(18)
11161 - GOLF TOURNAMENT	0	0	0	0	0	83,887
11412 - CHURCH EVANGELISM STRATEGY	0	0	0	0	0	(364)
11581 - DALLAS WAREHOUSE	0	0	0	0	0	51,814
11719 - SISTERS WHO CARE MINISTRY	0	0	0	0	0	(8)
11860 - WOP INTERNATIONAL MISSIONS	0	0	0	0	0	(10)
11862 - WOP TEXAS	0	0	0	0	0	(266)
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATIC	(240)	(240)	0	0	400	(116)
11891 - ANNUAL MEETING	0	0	0	0	0	(28)
12277 - EVERYDAY RHYTHMS	0	0	0	0	0	(262)
13068 - PRODUCT SALES FREIGHT	0	0	0	0	0	15,251
13242 - WACO OFFICE - HISTORICAL	0	0	0	0	0	20
13565 - SPEAK FREEDOM	0	0	0	0	0	(20)
13669 - CHILDREN'S EVANGELISTIC RESOURCES	(960)	(960)	0	0	400	(769)
13929 - CULTIVATING INTERGENERATIONAL WORSHIF	0	0	0	0	0	(89)
13930 - FOLLOWING YOUR CALL TO MINISTRY	0	0	0	0	0	(297)
13976 - The Lazy Approach	0	0	0	0	0	(49)
14028 - Before Abraham...I AM	0	0	0	0	0	(14)
14038 - Understanding Emmaus	0	0	0	0	0	(9)
14052 - YOUR/OUR IDENTITY IN CHRIST	0	0	0	0	0	(560)
71024 - COPIERS	86,800	86,800	0	0	72,000	43,064
71046 - KITCHEN	12,000	12,000	0	0	12,660	9,193
	97,600	***97,600***	***0***	***0***	***85,460***	***178,948***
TOTAL EXPENSES	**(412,622)**	**(412,622)**	**0**	**0**	**(377,036)**	**(407,083)**
REVENUE BUDGET						
10000 - ADMINISTRATIVE	0	0	0	0	0	7,633
11161 - GOLF TOURNAMENT	0	0	0	0	0	56,676
TOTAL REVENUE	**0**	**0**	**0**	**0**	**0**	**64,309**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
NET SURPLUS/(DEFICIT)	**(412,622)**	**(412,622)**	**0**	**0**	**(377,036)**	**(342,774)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
225 - BUILDING OPERATIONS						
EXPENSE BUDGET						
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	6,000	6,000	0	0	13,000	0
	6,000	***6,000***	***0***	***0***	***13,000***	***0***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	0	0	0	0	0	(8,302)
	0	***0***	***0***	***0***	***0***	***(8,302)***
MINISTRY						
11106 - DALLAS OFFICE	1,419,160	569,160	850,000	0	1,156,480	879,190
11581 - DALLAS WAREHOUSE	184,140	184,140	0	0	162,445	159,328
13242 - WACO OFFICE - HISTORICAL	15,600	15,600	0	0	49,500	38,251
	1,618,900	***768,900***	***850,000***	***0***	***1,368,425***	***1,076,769***
TOTAL EXPENSES	**(1,624,900)**	**(774,900)**	**(850,000)**	**0**	**(1,381,425)**	**(1,068,468)**
REVENUE BUDGET						
11106 - DALLAS OFFICE	850,000	0	850,000	0	0	0
TOTAL REVENUE	**850,000**	**0**	**850,000**	**0**	**0**	**0**
NET SURPLUS/(DEFICIT)	**(774,900)**	**(774,900)**	**0**	**0**	**(1,381,425)**	**(1,068,468)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
235 - INTERNAL USAGE FEES						
EXPENSE BUDGET						
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	(573,600)	(573,600)	0	0	(612,000)	(606,000)
	(573,600)	***(573,600)***	***0***	***0***	***(612,000)***	***(606,000)***
MINISTRY						
71017 - BUILDING OPERATIONS	(341,592)	(341,592)	0	0	(355,479)	(341,569)
	(341,592)	***(341,592)***	***0***	***0***	***(355,479)***	***(341,569)***
TOTAL EXPENSES	**915,192**	**915,192**	**0**	**0**	**967,479**	**947,569**
REVENUE BUDGET						
10000 - ADMINISTRATIVE	0	0	0	0	0	31,200
11581 - DALLAS WAREHOUSE	0	0	0	0	0	31,200
TOTAL REVENUE	**0**	**0**	**0**	**0**	**0**	**62,400**
NET SURPLUS/(DEFICIT)	**915,192**	**915,192**	**0**	**0**	**967,479**	**1,009,969**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
540 - HISTORICAL COLLECTION						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	342,648	342,648	0	0	410,058	417,806
	342,648	***342,648***	***0***	***0***	***410,058***	***417,806***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	7,000	7,000	0	0	11,250	10,307
	7,000	***7,000***	***0***	***0***	***11,250***	***10,307***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	(35,900)	(35,900)	0	0	9,351	25,057
	(35,900)	***(35,900)***	***0***	***0***	***9,351***	***25,057***
MINISTRY						
13154 - TEXAS BAPTIST HISTORICAL MUSEUM	0	0	0	0	0	16,500
13512 - SUMMER ANNUAL MEETING	0	0	0	0	0	1,000
87078 - TEXAS BAPTIST HISTORICAL COLLECTION	60,000	0	60,000	0	0	0
	60,000	***0***	***60,000***	***0***	***0***	***17,500***
TOTAL EXPENSES	**(373,748)**	**(313,748)**	**(60,000)**	**0**	**(430,659)**	**(470,670)**
REVENUE BUDGET						
10000 - ADMINISTRATIVE	0	0	0	0	31,900	20,250
13237 - TEXAS BAPTIST HISTORICAL SOCIETY	0	0	0	0	0	500
87078 - TEXAS BAPTIST HISTORICAL COLLECTION	60,000	0	60,000	0	0	33,200
TOTAL REVENUE	**60,000**	**0**	**60,000**	**0**	**31,900**	**53,950**
NET SURPLUS/(DEFICIT)	**(313,748)**	**(313,748)**	**0**	**0**	**(398,759)**	**(416,720)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
550 - CHURCH & RETIREE BENEFITS						
EXPENSE BUDGET						
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	0	0	0	0	210,000	378,250
	0	***0***	***0***	***0***	***210,000***	***378,250***
MINISTRY						
71048 - MINISTERS PROTECTION PLAN	720,000	720,000	0	0	0	192,960
71058 - RETIRED EMPLOYEES CONTRIBUTION	250,000	250,000	0	0	840,000	395,013
	970,000	***970,000***	***0***	***0***	***840,000***	***587,973***
TOTAL EXPENSES	**(970,000)**	**(970,000)**	**0**	**0**	**(1,050,000)**	**(966,223)**
NET SURPLUS/(DEFICIT)	**(970,000)**	**(970,000)**	**0**	**0**	**(1,050,000)**	**(966,223)**

Relational Development

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
175 - RELATIONAL DEVELOPMENT						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	296,206	296,206	0	0	0	0
	296,206	***296,206***	***0***	***0***	***0***	***0***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	20,000	20,000	0	0	0	0
	20,000	***20,000***	***0***	***0***	***0***	***0***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	21,800	21,800	0	0	0	0
	21,800	***21,800***	***0***	***0***	***0***	***0***
TOTAL EXPENSES	**(338,006)**	**(338,006)**	**0**	**0**	**0**	**0**
NET SURPLUS/(DEFICIT)	**(338,006)**	**(338,006)**	**0**	**0**	**0**	**0**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
510 - HEALTH & HUMAN CARE INSTITUTIONS						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	0	0	0	0	0	300
11137 - CHURCH BASED COLLEGE MINISTRY	0	0	0	0	0	50
	0	***0***	***0***	***0***	***0***	***350***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	0	0	0	0	0	1,485
	0	***0***	***0***	***0***	***0***	***1,485***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	584	584	0	0	666	(47)
	584	***584***	***0***	***0***	***666***	***(47)***
MINISTRY						
11115 - INSTITUTIONAL RELATIONSHIPS	17,374	17,374	0	0	18,580	4,654
11285 - EXECUTIVE BOARD EXPENSE	900	900	0	0	960	40
11357 - INTERAGENCY MEETINGS/RETREAT	2,184	2,184	0	0	3,000	0
11891 - ANNUAL MEETING	0	0	0	0	0	1,204
11953 - BWA MEETINGS & CONGRESS	4,095	4,095	0	0	4,500	3,185
12055 - CHRISTIAN ASSOCIATION OF STUDENT LEADE	5,000	5,000	0	0	5,500	5,000
13113 - ANCILLARY SERVICES TO INSTITUTIONS	162,876	162,876	0	0	162,972	5,000
21002 - BAPTIST COMMUNITY SERVICES	25,000	25,000	0	0	25,000	24,300
21004 - BAPTIST MEMORIALS MINISTRIES	100,000	0	100,000	0	100,000	97,200
21005 - BAYLOR HEALTH CARE SYSTEM	125,000	125,000	0	0	150,000	145,800
21006 - BRECKENRIDGE VILLAGE - TYLER	40,000	40,000	0	0	85,000	82,620
21008 - BUCKNER CHILDREN'S & FAMILY	200,000	200,000	0	0	250,000	0
21010 - HENDRICK HEALTH SYSTEM	125,000	125,000	0	0	150,000	145,800
21011 - HILLCREST BAPTIST HEALTH SYSTEM	125,000	125,000	0	0	150,000	145,800
21012 - BAPTIST HOSPITALS OF SOUTHEAST TEXAS	125,000	125,000	0	0	150,000	145,800
21013 - SOUTH TEXAS CHILDREN'S HOME MINISTRIES	400,000	400,000	0	0	500,000	486,000
21014 - CHILDREN AT HEART MINISTRIES	400,000	400,000	0	0	500,000	486,000
21016 - VALLEY BAPTIST MISSION/EDUCATN	20,000	20,000	0	0	20,000	0
31005 - BAYLOR UNIVERSITY BSM	0	0	0	0	250,000	0
31016 - DALLAS BAPTIST UNIVERSITY BSM	200,000	200,000	0	0	250,000	25,000
31020 - EAST TEXAS BAPTIST UNIVERSITY BSM	400,000	400,000	0	0	500,000	22,500
31022 - HARDIN SIMMONS BSM	400,000	400,000	0	0	500,000	27,500
31024 - BAPTIST UNIVERSITY OF THE AMERICAS	400,000	400,000	0	0	500,000	5,000
31026 - HOUSTON CHRISTIAN UNIVERSITY BSM	200,000	200,000	0	0	250,000	0
31027 - HOWARD PAYNE BSM	400,000	400,000	0	0	500,000	10,000
31043 - SAN MARCOS BAPTIST ACADEMY	150,000	150,000	0	0	165,000	0
31065 - UNIVERSITY MARY HARDIN BAYLOR BSM	400,000	400,000	0	0	500,000	23,750
31079 - WAYLAND BAPTIST UNIVERSITY BSM	400,000	400,000	0	0	500,000	2,500
81302 - WW - North American Baptist Fellowship	0	0	0	0	0	(100)
	4,827,429	***4,727,429***	***100,000***	***0***	***6,190,512***	***1,894,553***

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
TOTAL EXPENSES	**(4,828,013)**	**(4,728,013)**	**(100,000)**	**0**	**(6,191,178)**	**(1,896,341)**
REVENUE BUDGET						
21004 - BAPTIST MEMORIALS MINISTRIES	100,000	0	100,000	0	0	0
87049 - HUMAN WELFARE	900	0	900	0	0	823
87062 - AGING CARE	180	0	180	0	0	137
TOTAL REVENUE	**101,080**	**0**	**101,080**	**0**	**0**	**960**
NET SURPLUS/(DEFICIT)	**(4,726,933)**	**(4,728,013)**	**1,080**	**0**	**(6,191,178)**	**(1,895,381)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
530 - EDUCATIONAL INSTITUTIONS						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	99,316	99,316	0	0	218,844	228,254
14064 - CALLED TO MINISTRY RETREAT	0	0	0	0	0	950
	99,316	***99,316***	***0***	***0***	***218,844***	***229,204***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	23,400	23,400	0	0	38,960	31,018
	23,400	***23,400***	***0***	***0***	***38,960***	***31,018***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	297,844	297,844	0	0	299,704	92,020
	297,844	***297,844***	***0***	***0***	***299,704***	***92,020***
MINISTRY						
12271 - TXB HISPANIC SCHOLARSHIP FUND	0	0	0	0	0	12,428
14059 - TXB HIGHER EDUCATION FAIR	0	0	0	0	0	2,011
14064 - CALLED TO MINISTRY RETREAT	0	0	0	0	0	1,504
21008 - BUCKNER CHILDREN'S & FAMILY	0	0	0	0	0	243,000
21016 - VALLEY BAPTIST MISSION/EDUCATN	0	0	0	0	0	19,440
31005 - BAYLOR UNIVERSITY BSM	439,900	439,900	0	0	399,575	439,525
31016 - DALLAS BAPTIST UNIVERSITY BSM	241,725	241,725	0	0	283,475	779,188
31020 - EAST TEXAS BAPTIST UNIVERSITY BSM	108,250	108,250	0	0	94,025	550,419
31022 - HARDIN SIMMONS BSM	14,025	14,025	0	0	7,575	501,550
31024 - BAPTIST UNIVERSITY OF THE AMERICAS	27,975	27,975	0	0	24,500	755,025
31026 - HOUSTON CHRISTIAN UNIVERSITY BSM	44,475	44,475	0	0	35,200	292,575
31027 - HOWARD PAYNE BSM	46,500	46,500	0	0	58,475	534,275
31043 - SAN MARCOS BAPTIST ACADEMY	0	0	0	0	0	160,380
31065 - UNIVERSITY MARY HARDIN BAYLOR BSM	16,000	16,000	0	0	22,550	531,275
31079 - WAYLAND BAPTIST UNIVERSITY BSM	21,025	21,025	0	0	55,700	540,725
31085 - BAYLOR TRUETT	493,650	493,650	0	0	452,750	458,150
31300 - STARK COLLEGE & SEMINARY - UNDERGRAD	88,125	88,125	0	0	103,775	81,525
81187 - WW - HISPANIC EDUCATION TASK FORCE	18,000	0	18,000	0	25,000	78
	1,559,650	***1,541,650***	***18,000***	***0***	***1,562,600***	***5,903,073***
TOTAL EXPENSES	**(1,980,210)**	**(1,962,210)**	**(18,000)**	**0**	**(2,120,108)**	**(6,255,316)**
REVENUE BUDGET						
11060 - BAPTIST FAITH & MESSAGE	0	0	0	0	0	227
12271 - TXB HISPANIC SCHOLARSHIP FUND	0	0	0	0	0	11,840
14059 - TXB HIGHER EDUCATION FAIR	0	0	0	0	0	2,322
14064 - CALLED TO MINISTRY RETREAT	0	0	0	0	0	2,573
81187 - WW - HISPANIC EDUCATION TASK FORCE	18,000	0	18,000	0	25,000	0
TOTAL REVENUE	**18,000**	**0**	**18,000**	**0**	**25,000**	**16,962**
NET SURPLUS/(DEFICIT)	**(1,962,210)**	**(1,962,210)**	**0**	**0**	**(2,095,108)**	**(6,238,354)**

Resource Development

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
165 - RESOURCE DEVELOPMENT						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	252,874	252,874	0	0	166,194	0
	252,874	***252,874***	***0***	***0***	***166,194***	***0***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	13,900	13,900	0	0	10,000	1,680
	13,900	***13,900***	***0***	***0***	***10,000***	***1,680***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	27,700	27,700	0	0	20,000	936
	27,700	***27,700***	***0***	***0***	***20,000***	***936***
TOTAL EXPENSES	**(294,474)**	**(294,474)**	**0**	**0**	**(196,194)**	**(2,616)**
NET SURPLUS/(DEFICIT)	**(294,474)**	**(294,474)**	**0**	**0**	**(196,194)**	**(2,616)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
120 - COOPERATIVE PROGRAM						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	158,743	158,743	0	0	238,381	0
	158,743	***158,743***	***0***	***0***	***238,381***	***0***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	25,000	25,000	0	0	34,000	5,521
	25,000	***25,000***	***0***	***0***	***34,000***	***5,521***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	33,808	33,808	0	0	(204,310)	10,009
	33,808	***33,808***	***0***	***0***	***(204,310)***	***10,009***
MINISTRY						
11005 - CHURCH RECOGNITION	17,200	17,200	0	0	20,800	0
11210 - COOPERATIVE PROGRAM PROMOTION	37,000	37,000	0	0	51,180	0
11284 - EVENTS/CONFERENCES	15,000	15,000	0	0	8,100	0
11891 - ANNUAL MEETING	14,000	14,000	0	0	9,400	12
11953 - BWA MEETINGS & CONGRESS	5,000	0	5,000	0	0	(12,757)
13585 - DISCOVER TEXAS BAPTISTS	10,000	10,000	0	0	15,600	0
13665 - CP ANNUAL REPORT	8,000	8,000	0	0	8,000	0
14058 - CP APPRECIATION	0	0	0	0	30,000	0
	106,200	***101,200***	***5,000***	***0***	***143,080***	***(12,745)***
TOTAL EXPENSES	**(323,751)**	**(318,751)**	**(5,000)**	**0**	**(211,151)**	**(2,785)**
REVENUE BUDGET						
11953 - BWA MEETINGS & CONGRESS	12,600	0	12,600	0	0	0
TOTAL REVENUE	**12,600**	**0**	**12,600**	**0**	**0**	**0**
NET SURPLUS/(DEFICIT)	**(311,151)**	**(318,751)**	**7,600**	**0**	**(211,151)**	**(2,785)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
180 - COMMUNICATIONS						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	848,650	848,650	0	0	940,836	871,021
	848,650	***848,650***	***0***	***0***	***940,836***	***871,021***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	0	0	0	0	0	444
	0	***0***	***0***	***0***	***0***	***444***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	111,480	111,480	0	0	123,875	48,703
	111,480	***111,480***	***0***	***0***	***123,875***	***48,703***
MINISTRY						
11188 - CONSULTATIVE SERVICES	1,050	1,050	0	0	1,050	0
11219 - CREATIVE SERVICES	11,700	11,700	0	0	13,200	6,130
11285 - EXECUTIVE BOARD EXPENSE	1,800	1,800	0	0	1,800	1,021
11539 - COMMUNICATIONS LEADERSHIP	11,600	11,600	0	0	11,610	14,028
11572 - NEWS & INFORMATION SERVICES	59,600	59,600	0	0	83,697	44,149
11802 - TEXAS BAPTIST MAGAZINE	58,770	58,770	0	0	78,750	96,653
11891 - ANNUAL MEETING	5,000	5,000	0	0	5,000	6,571
12052 - WEB CONTENT	19,680	19,680	0	0	27,000	9,743
14061 - SBC ANNUAL MEETING	0	0	0	0	0	925
71011 - BAPTIST STANDARD	0	0	0	0	48,000	0
	169,200	***169,200***	***0***	***0***	***270,107***	***179,219***
TOTAL EXPENSES	**(1,129,330)**	**(1,129,330)**	**0**	**0**	**(1,334,818)**	**(1,099,387)**
REVENUE BUDGET						
10000 - ADMINISTRATIVE	0	0	0	0	0	(465)
11802 - TEXAS BAPTIST MAGAZINE	20,000	20,000	0	0	9,000	0
12052 - WEB CONTENT	0	0	0	0	(100)	0
TOTAL REVENUE	**20,000**	**20,000**	**0**	**0**	**8,900**	**(465)**
NET SURPLUS/(DEFICIT)	**(1,109,330)**	**(1,109,330)**	**0**	**0**	**(1,325,918)**	**(1,099,851)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
125 - ASSOCIATIONAL RELATIONSHIPS						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	28,146	28,146	0	0	56,439	41,139
	28,146	***28,146***	***0***	***0***	***56,439***	***41,139***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	5,000	5,000	0	0	12,000	3,764
	5,000	***5,000***	***0***	***0***	***12,000***	***3,764***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	4,200	4,200	0	0	0	(424)
	4,200	***4,200***	***0***	***0***	***0***	***(424)***
MINISTRY						
11047 - ASSOCIATIONAL MINISTRY	73,400	73,400	0	0	87,550	85,149
11479 - MEGA FOCUS FUNDING	90,000	0	0	90,000	90,000	0
11736 - SPECIAL ASSOCIATION ALLOCATIONS	40,000	0	0	40,000	45,000	40,000
11984 - BORDERLAND ASSOCIATIONS FUNDING	40,000	0	0	40,000	50,000	39,705
	243,400	***73,400***	***0***	***170,000***	***272,550***	***164,854***
TOTAL EXPENSES	**(280,746)**	**(110,746)**	**0**	**(170,000)**	**(340,989)**	**(209,333)**
REVENUE BUDGET						
11479 - MEGA FOCUS FUNDING	90,000	0	0	90,000	90,000	0
11736 - SPECIAL ASSOCIATION ALLOCATIONS	40,000	0	0	40,000	45,000	40,000
11984 - BORDERLAND ASSOCIATIONS FUNDING	40,000	0	0	40,000	50,000	39,705
TOTAL REVENUE	**170,000**	**0**	**0**	**170,000**	**185,000**	**79,705**
NET SURPLUS/(DEFICIT)	**(110,746)**	**(110,746)**	**0**	**0**	**(155,989)**	**(129,628)**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
145 - TXB AMBASSADORS						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	20,996	20,996	0	0	21,046	204,655
	20,996	***20,996***	***0***	***0***	***21,046***	***204,655***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	4,500	4,500	0	0	5,500	17,075
	4,500	***4,500***	***0***	***0***	***5,500***	***17,075***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	10,708	10,708	0	0	9,500	(386,279)
	10,708	***10,708***	***0***	***0***	***9,500***	***(386,279)***
MINISTRY						
11005 - CHURCH RECOGNITION	0	0	0	0	0	10,101
11210 - COOPERATIVE PROGRAM PROMOTION	0	0	0	0	0	36,531
11285 - EXECUTIVE BOARD EXPENSE	0	0	0	0	0	1,537
11479 - MEGA FOCUS FUNDING	0	0	0	0	0	99,333
11891 - ANNUAL MEETING	0	0	0	0	0	10,701
12073 - AMBASSADOR	0	0	0	0	0	1,686
13585 - DISCOVER TEXAS BAPTISTS	0	0	0	0	0	602
	0	***0***	***0***	***0***	***0***	***160,490***
TOTAL EXPENSES	**(36,204)**	**(36,204)**	**0**	**0**	**(36,046)**	**4,059**
REVENUE BUDGET						
11479 - MEGA FOCUS FUNDING	0	0	0	0	0	90,000
TOTAL REVENUE	**0**	**0**	**0**	**0**	**0**	**90,000**
NET SURPLUS/(DEFICIT)	**(36,204)**	**(36,204)**	**0**	**0**	**(36,046)**	**94,059**

Baptist General Convention of Texas
PROPOSED TOTAL BUDGET BY DEPARTMENT
2027 WORKING BUDGET

	2027 PROPOSED	COOPERATIVE PROGRAM	DONOR DESIGNATED	MARY HILL DAVIS GRANTS	2026 APPROVED	2025 ACTUAL
395 - GC2 PRESS						
EXPENSE BUDGET						
COMPENSATION						
10000 - ADMINISTRATIVE	153,164	153,164	0	0	204,580	141,753
11083 - BIBLE STUDY ENGLISH ADULT	0	0	0	0	0	1,669
14052 - YOUR/OUR IDENTITY IN CHRIST	0	0	0	0	0	2,202
	153,164	***153,164***	***0***	***0***	***204,580***	***145,623***
TRAVEL & MEALS						
10000 - ADMINISTRATIVE	25,000	25,000	0	0	25,000	170
	25,000	***25,000***	***0***	***0***	***25,000***	***170***
ADMINISTRATIVE						
10000 - ADMINISTRATIVE	28,676	28,676	0	0	44,560	43,320
	28,676	***28,676***	***0***	***0***	***44,560***	***43,320***
MINISTRY						
11083 - BIBLE STUDY ENGLISH ADULT	217,784	217,784	0	0	232,784	246,793
11087 - LANGUAGE CURRICULUM	25,000	0	0	25,000	25,000	30,840
11285 - EXECUTIVE BOARD EXPENSE	1,950	1,950	0	0	1,950	1,228
11891 - ANNUAL MEETING	2,200	2,200	0	0	2,200	2,786
12277 - EVERYDAY RHYTHMS	0	0	0	0	0	5,500
14052 - YOUR/OUR IDENTITY IN CHRIST	0	0	0	0	0	11,203
14054 - THE SUPPORTING CAST: A GUIDE FOR CHURC	0	0	0	0	0	4,240
	246,934	***221,934***	***0***	***25,000***	***261,934***	***302,591***
TOTAL EXPENSES	**(453,774)**	**(428,774)**	**0**	**(25,000)**	**(536,074)**	**(491,704)**
REVENUE BUDGET						
10000 - ADMINISTRATIVE	0	0	0	0	0	568
11083 - BIBLE STUDY ENGLISH ADULT	422,004	422,004	0	0	402,004	382,721
11087 - LANGUAGE CURRICULUM	25,000	0	0	25,000	25,000	27,840
12277 - EVERYDAY RHYTHMS	0	0	0	0	0	5,627
13565 - SPEAK FREEDOM	0	0	0	0	0	132
14028 - Before Abraham...I AM	0	0	0	0	0	20
14038 - Understanding Emmaus	0	0	0	0	0	15
14048 - THE JOURNEY	0	0	0	0	0	21
14052 - YOUR/OUR IDENTITY IN CHRIST	0	0	0	0	0	6,169
14054 - THE SUPPORTING CAST: A GUIDE FOR CHURCH S	0	0	0	0	0	4,242
TOTAL REVENUE	**447,004**	**422,004**	**0**	**25,000**	**427,004**	**427,355**
NET SURPLUS/(DEFICIT)	**(6,770)**	**(6,770)**	**0**	**0**	**(109,070)**	**(64,348)**

Administrative Detail

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
215 - CHURCH STRONG ADMIN			
COMPENSATION			
SALARIES	54,016	170,260	192,884
EMPLOYEE BENEFITS - FICA	4,316	4,796	6,437
EMPLOYEE BENEFITS - GROUP INS	430	46,956	59,262
EMPLOYEE BENEFITS - RTMT CONTRIB	5,406	18,758	18,448
EMPLOYEE BENEFITS - DENTAL	0	1,196	1,018
TOTAL COMPENSATION	**64,168**	**241,966**	**278,050**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	32,000	21,000	12,777
TRAVEL - NON EXEMPT STAFF	5,200	300	239
TRAVEL - NON-EMPLOYEE	0	0	22
TOTAL TRAVEL & MEALS	**37,200**	**21,300**	**13,038**
ADMINISTRATIVE			
CATERING	4,800	3,500	2,178
GIFTS/MEMORIALS/FLOWERS	0	0	166
PROGRAM SUPPORT	14,000	14,300	1,022
PROMOTION/PUBLICITY	10,200	0	0
PROMOTION - ADVERTISING	0	17,000	0
RENT - AUTO	0	0	98
STAFF MEETINGS/RETREATS	4,000	8,500	1,481
SUPPLIES - OFFICE	900	0	120
SUPPLIES - OTHER	900	0	387
TELECOM- CELL PHONE	1,200	2,400	2,350
TELECOM - TELEPHONE	660	200	587
I/C BUILDING USE FEE	6,710	6,710	6,710
I/C INFORMATION TECHNOLOGY FEES	3,600	7,200	7,200
I/C BOOTH FEES	500	0	0
I/C PRINTING	3,000	3,000	3,370
I/C MINISTRY FUNDING	0	0	500
INCOMING TRANSFERS	0	0	(8,750)
TOTAL ADMINISTRATIVE	**50,470**	**62,810**	**17,419**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
385 - CHURCH HEALTH STRATEGY			
COMPENSATION			
SALARIES	294,736	307,074	247,334
EMPLOYEE BENEFITS - FICA	4,876	6,236	3,517
EMPLOYEE BENEFITS - GROUP INS	56,198	98,102	80,648
EMPLOYEE BENEFITS - RTMT CONTRIB	23,712	24,890	18,341
EMPLOYEE BENEFITS - DENTAL	1,990	2,806	2,171
TOTAL COMPENSATION	**381,512**	**439,108**	**352,011**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	30,000	24,000	27,278
TRAVEL - EXEMPT STAFF	46,000	10,000	17,297
TRAVEL - NON EXEMPT STAFF	5,000	2,000	595
TRAVEL - EMPLOYMENT AGREEMENT	12,000	17,000	10,006
TRAVEL - NON-EMPLOYEE	5,000	5,000	3,250
TOTAL TRAVEL & MEALS	**98,000**	**58,000**	**58,425**
ADMINISTRATIVE			
BACKGROUND CHECKS	600	360	655
BOOKS/LITERATURE	2,000	2,000	1,399
CATERING	6,000	3,000	4,078
CONFERENCE MATERIALS	7,000	7,000	0
COPIERS/PRINTING	750	750	1,650
CREATIVE SERVICES	0	100	12,763
GIFTS/MEMORIALS/FLOWERS	0	0	200
HONORARIUMS	1,200	1,350	4,650
OUTSIDE CONSULTANTS	0	0	1,250
POSTAGE/SHIPPING	600	600	488
PROFESSIONAL FEES	116,000	116,000	76,946
PROGRAM SUPPORT	2,000	2,000	2,250
PROMOTION/PUBLICITY	0	0	7
PROMOTION - PRODUCTS/SWAG	7,200	6,000	921
REGISTRATION	1,200	1,200	0
SUBSCRIPTIONS	0	0	385
SUPPLIES - OFFICE	1,000	700	1,990
SUPPLIES - OTHER	2,000	2,000	2,630
TELECOM- CELL PHONE	4,200	3,000	2,888
TELECOM - TELEPHONE	0	0	877
TRAINING/CONTINUING EDUCATION	8,000	10,000	10
I/C BUILDING USE FEE	9,900	4,708	6,908
I/C INFORMATION TECHNOLOGY FEES	14,400	10,800	11,100
I/C REFRESHMENTS	360	360	55
I/C PRINTING	900	900	1,057
INCOMING TRANSFERS	0	0	(83,495)
TOTAL ADMINISTRATIVE	**185,310**	**172,828**	**51,660**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL

CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
155 - GC2 NETWORK			
COMPENSATION			
SALARIES	895,000	269,223	364,053
EMPLOYEE BENEFITS - FICA	0	6,886	7,587
EMPLOYEE BENEFITS - GROUP INS	262,568	54,430	86,092
EMPLOYEE BENEFITS - RTMT CONTRIB	79,336	25,612	30,725
EMPLOYEE BENEFITS - DENTAL	7,164	950	1,351
TOTAL COMPENSATION	**1,244,068**	**357,101**	**489,808**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	45,000	0	30,736
TRAVEL - EXEMPT STAFF	0	0	22,649
TRAVEL - NON EXEMPT STAFF	0	5,000	0
TOTAL TRAVEL & MEALS	**45,000**	**5,000**	**53,385**
ADMINISTRATIVE			
BOOKS/LITERATURE	1,500	1,500	0
CATERING	1,000	1,000	529
CONTRACT LABOR	0	0	25,000
COPIERS/PRINTING	3,600	4,500	0
CREATIVE SERVICES	1,200	1,200	0
DUES	1,200	1,000	0
GIFTS/MEMORIALS/FLOWERS	1,200	300	0
HONORARIUMS	4,800	5,000	0
OUTSIDE CONSULTANTS	4,800	5,000	0
POSTAGE/SHIPPING	900	1,000	45
PROFESSIONAL FEES	24,000	87,500	0
PROGRAM SUPPORT	24,000	12,000	1,051
PROMOTION/PUBLICITY	600	600	410
REGISTRATION	3,600	6,000	0
RENT - MEETING SPACE/BOOTH	1,200	1,000	0
SCHOLARSHIPS	1,200	1,000	0
STAFF MEETINGS/RETREATS	12,000	0	2,197
SUBSCRIPTIONS	900	1,500	253
SUPPLIES - OFFICE	3,000	3,000	2,192
TELECOM- CELL PHONE	12,000	3,600	3,025
TELECOM - TELEPHONE	1,500	1,400	584
TRAINING/CONTINUING EDUCATION	3,600	2,000	42
I/C BUILDING USE FEE	11,308	0	10,762
I/C INFORMATION TECHNOLOGY FEES	39,600	0	10,200
I/C BOOTH FEES	0	0	500
I/C REFRESHMENTS	0	0	112
I/C PRINTING	0	0	495
INCOMING TRANSFERS	0	0	(187,933)
TOTAL ADMINISTRATIVE	**158,708**	**140,100**	**(130,536)**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL

CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
415 - DISCIPLESHIP			
COMPENSATION			
SALARIES	345,852	345,852	337,253
EMPLOYEE BENEFITS - FICA	12,442	12,674	12,964
EMPLOYEE BENEFITS - GROUP INS	115,672	82,044	103,922
EMPLOYEE BENEFITS - RTMT CONTRIB	26,596	24,776	28,777
EMPLOYEE BENEFITS - DENTAL	4,002	3,108	2,144
TOTAL COMPENSATION	**504,564**	**468,454**	**485,059**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	39
TRAVEL - ASSOCIATE DIRECTOR	0	0	39
TRAVEL - EXEMPT STAFF	0	0	18
TRAVEL - OTHER STAFF	0	0	77
TOTAL TRAVEL & MEALS	**0**	**0**	**172**
ADMINISTRATIVE			
BANK FEES	237	237	0
BOOKS/LITERATURE	285	285	473
CATERING	570	570	0
DISPLAYS - MEETINGS	380	380	0
DUES	475	475	0
GIFTS/MEMORIALS/FLOWERS	342	342	218
HONORARIUMS	0	0	150
POSTAGE/SHIPPING	237	237	(38)
PROGRAM SUPPORT	570	570	0
PROMOTION/PUBLICITY	684	684	200
STAFF MEETINGS/RETREATS	570	570	65
SUBSCRIPTIONS	428	428	1,857
SUPPLIES - OFFICE	0	0	259
SUPPLIES - OTHER	475	475	180
TELECOM - CELL PHONE	6,000	6,300	4,957
TELECOM- TELEPHONE	610	610	1,189
I/C BUILDING USE FEE	14,366	14,366	13,816
I/C INFO. TECHNOLOGY FEE	18,000	18,000	17,400
I/C REFRESHMENTS	0	0	17
I/C PRINTING	5,130	5,130	2,855
INCOMING TRANSFERS	(20,000)	0	(4,861)
TOTAL ADMINISTRATIVE	**29,360**	**49,660**	**38,737**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
270 - EVANGELISM			
COMPENSATION			
SALARIES	168,690	458,904	404,243
EMPLOYEE BENEFITS - FICA	5,488	9,332	10,877
EMPLOYEE BENEFITS - GROUP INS	48,398	90,300	118,814
EMPLOYEE BENEFITS - RTMT CONTRIB	11,570	20,150	22,942
EMPLOYEE BENEFITS - DENTAL	2,288	2,858	2,427
TOTAL COMPENSATION	**236,434**	**581,544**	**559,303**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	3,325
TRAVEL - EXEMPT STAFF	22,000	69,000	(132)
TRAVEL - OTHER STAFF	3,000	3,000	2,005
TRAVEL - NON-EMPLOYEE	0	0	15
TOTAL TRAVEL & MEALS	**25,000**	**72,000**	**5,212**
ADMINISTRATIVE			
BOOKS/LITERATURE	0	0	54
CONTRACT LABOR	0	0	18,500
COPIERS/PRINTING	200	0	0
GIFTS/MEMORIALS/FLOWERS	0	0	113
POSTAGE/SHIPPING	240	0	504
PROGRAM SUPPORT	0	0	2,000
PROMOTION/PUBLICITY	0	0	1,033
PROMOTION - PRODUCTS/SWAG	10,000	0	13,205
SUPPLIES - OFFICE	450	300	499
SUPPLIES - OTHER	0	0	44
TELECOM - CELL PHONE	2,400	9,000	5,601
TELECOM- TELEPHONE	0	0	2,066
I/C BUILDING USE FEE	16,368	17,908	16,482
I/C INFO. TECHNOLOGY FEE	7,200	25,200	23,700
I/C PRINTING	1,000	1,000	665
INCOMING TRANSFERS	0	0	(21,208)
TOTAL ADMINISTRATIVE	**37,858**	**53,408**	**63,258**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
400 - MUSIC AND WORSHIP			
COMPENSATION			
SALARIES	120,914	131,664	134,937
EMPLOYEE BENEFITS - FICA	2,470	3,486	3,548
EMPLOYEE BENEFITS - GROUP INS	14,510	12,752	15,588
EMPLOYEE BENEFITS - RTMT CONTRIB	9,750	14,104	14,411
EMPLOYEE BENEFITS - DENTAL	284	220	189
TOTAL COMPENSATION	**147,928**	**162,226**	**168,673**
ADMINISTRATIVE			
POSTAGE/SHIPPING	250	250	283
PROMOTION/PUBLICITY	2,000	2,000	201
SUPPLIES - OFFICE	150	150	333
SUPPLIES - OTHER	1,500	1,500	699
TELECOM - CELL PHONE	2,400	2,400	2,350
TELECOM- TELEPHONE	600	600	593
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	2,150
INCOMING TRANSFERS	0	0	(9,620)
TOTAL ADMINISTRATIVE	**20,808**	**20,808**	**8,897**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
425 - CHURCH ARCHITECTURE			
TRAVEL & MEALS			
TRAVEL - EMPLOYMENT AGREEMENT	0	0	1,839
TOTAL TRAVEL & MEALS	**0**	**0**	**1,839**
ADMINISTRATIVE			
POSTAGE/SHIPPING	240	250	86
PROFESSIONAL FEES	0	0	20,000
SUPPLIES - OFFICE	0	0	231
TELECOM- TELEPHONE	0	0	290
I/C INFO. TECHNOLOGY FEE	0	3,600	3,600
I/C PRINTING	0	200	0
INCOMING TRANSFERS	(40,000)	0	(20,000)
TOTAL ADMINISTRATIVE	**(39,760)**	**4,050**	**4,207**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
305 - MINISTER STRONG ADMIN			
COMPENSATION			
SALARIES	46,658	179,568	180,860
EMPLOYEE BENEFITS - FICA	3,574	5,408	5,380
EMPLOYEE BENEFITS - GROUP INS	13,248	34,998	43,297
EMPLOYEE BENEFITS - RTMT CONTRIB	2,822	14,912	15,765
EMPLOYEE BENEFITS - DENTAL	378	936	801
TOTAL COMPENSATION	**66,680**	**235,822**	**246,104**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	(85)
TRAVEL - NON EXEMPT STAFF	25,000	1,500	792
TRAVEL - NON-EMPLOYEE	0	0	185
TOTAL TRAVEL & MEALS	**25,000**	**1,500**	**892**
ADMINISTRATIVE			
COPIERS/PRINTING	0	200	0
POSTAGE/SHIPPING	0	300	27
PROGRAM SUPPORT	0	0	282
SUPPLIES - OFFICE	0	1,440	406
TELECOM- CELL PHONE	600	2,150	2,056
TELECOM - TELEPHONE	0	0	587
I/C BUILDING USE FEE	7,766	7,766	7,531
I/C INFORMATION TECHNOLOGY FEES	3,600	7,200	7,209
I/C BOOTH FEES	0	0	300
I/C REFRESHMENTS	0	50	0
I/C PRINTING	0	900	2,329
INCOMING TRANSFERS	0	0	(10,179)
TOTAL ADMINISTRATIVE	**11,966**	**20,006**	**10,548**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
255 - PASTORAL NETWORKING			
COMPENSATION			
SALARIES	210,982	48,000	47,654
EMPLOYEE BENEFITS - FICA	5,498	0	1,756
EMPLOYEE BENEFITS - GROUP INS	23,218	42,068	13,487
EMPLOYEE BENEFITS - RTMT CONTRIB	6,396	7,294	2,854
EMPLOYEE BENEFITS - DENTAL	938	0	0
TOTAL COMPENSATION	**247,032**	**97,362**	**65,751**
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	30,000	0	2,065
TRAVEL - NON EXEMPT STAFF	5,000	0	630
TRAVEL - NON-EMPLOYEE	0	0	39,164
TOTAL TRAVEL & MEALS	**35,000**	**0**	**41,858**
ADMINISTRATIVE			
CATERING	0	0	1,096
CONTRACT LABOR	20,000	0	17,775
NON-CAPITALIZED - EQUIPMENT	0	0	541
PROGRAM SUPPORT	180,000	152,500	892
PROMOTION/PUBLICITY	0	0	539
REGISTRATION	0	0	155
STAFF MEETINGS/RETREATS	20,000	15,000	0
SUPPLIES - KITCHEN	0	0	135
SUPPLIES - OFFICE	0	0	352
TELECOM- CELL PHONE	3,600	0	631
TELECOM - INTERNET/CABLE	0	0	122
TELECOM - TELEPHONE	0	0	587
TRAINING/CONTINUING EDUCATION	18,000	10,000	0
I/C BUILDING USE FEE	3,300	3,300	3,300
I/C INFORMATION TECHNOLOGY FEES	10,800	3,600	3,600
TOTAL ADMINISTRATIVE	**255,700**	**184,400**	**29,722**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
260 - PASTOR'S COMMON			
COMPENSATION			
SALARIES	90,000	85,000	62,116
EMPLOYEE BENEFITS - FICA	5,648	2,028	0
EMPLOYEE BENEFITS - GROUP INS	14,144	30,786	26,424
EMPLOYEE BENEFITS - RTMT CONTRIB	7,649	5,096	3,531
EMPLOYEE BENEFITS - DENTAL	605	636	0
TOTAL COMPENSATION	**118,046**	**123,546**	**92,071**
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	5,000	0	(15)
TRAVEL - NON EXEMPT STAFF	0	0	395
TOTAL TRAVEL & MEALS	**5,000**	**0**	**380**
ADMINISTRATIVE			
POSTAGE/SHIPPING	0	0	36
PROGRAM SUPPORT	25,000	30,000	0
TELECOM- CELL PHONE	0	0	800
INCOMING TRANSFERS	0	0	(36,095)
TOTAL ADMINISTRATIVE	**25,000**	**30,000**	**(35,259)**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
315 - AREA REPRESENTATIVES			
COMPENSATION			
SALARIES	0	615,538	668,842
EMPLOYEE BENEFITS - GROUP INS	0	171,640	210,607
EMPLOYEE BENEFITS - RTMT CONTRIB	0	69,614	68,035
EMPLOYEE BENEFITS - DENTAL	0	4,590	3,852
TOTAL COMPENSATION	**0**	**861,382**	**951,335**
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	0	0	2,284
TRAVEL - INDEPENDENT CONTRACTOR	0	0	481
TOTAL TRAVEL & MEALS	**0**	**0**	**2,766**
ADMINISTRATIVE			
CONTRACT LABOR	0	0	2,400
POSTAGE/SHIPPING	0	0	252
PROGRAM SUPPORT	0	0	217
PROMOTION - PRODUCTS/SWAG	0	2,040	0
SUPPLIES - OFFICE	0	1,000	818
TELECOM - CELL PHONE	0	12,960	9,567
TELECOM - INTERNET/CABLE	0	6,480	7,175
TELECOM- TELEPHONE	0	0	877
I/C INFO. TECHNOLOGY FEE	0	32,400	32,100
INCOMING TRANSFERS	0	0	(19,256)
TOTAL ADMINISTRATIVE	**0**	**54,880**	**34,151**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
285 - CENTER FOR FINANCIAL HEALTH			
TRAVEL & MEALS			
TRAVEL - NON-EMPLOYEE	0	1,000	0
TOTAL TRAVEL & MEALS	**0**	**1,000**	**0**
ADMINISTRATIVE			
CONTRACT LABOR	0	12,000	0
SUPPLIES - OFFICE	0	1,200	0
TOTAL ADMINISTRATIVE	**0**	**13,200**	**0**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
290 - INTERIM CHURCH SERVICES			
COMPENSATION			
SALARIES	85,000	84,996	93,461
EMPLOYEE BENEFITS - GROUP INS	23,314	12,518	25,392
EMPLOYEE BENEFITS - RTMT CONTRIB	9,348	8,152	8,384
EMPLOYEE BENEFITS - DENTAL	950	598	10
TOTAL COMPENSATION	**118,612**	**106,264**	**127,247**
ADMINISTRATIVE			
CONTRACT LABOR	0	0	9,000
COPIERS/PRINTING	500	468	0
POSTAGE/SHIPPING	1,000	180	517
PROCESSING FEES	0	0	10
PROGRAM SUPPORT	0	0	4,257
PROMOTION - PRINTING	0	0	123
PROMOTION - PRODUCTS/SWAG	0	0	462
SUPPLIES - OFFICE	500	3,200	128
TELECOM- CELL PHONE	1,200	1,200	1,075
TELECOM - INTERNET/CABLE	0	0	19
TELECOM - TELEPHONE	0	0	309
WEBPAGE/DOMAIN REGISTRATION	1,000	45	0
I/C BUILDING USE FEE	3,300	3,300	2,750
I/C INFORMATION TECHNOLOGY FEES	3,600	7,200	6,000
I/C REFRESHMENTS	0	60	0
I/C PRINTING	60	60	270
I/C MINISTRY FUNDING	0	0	80
TOTAL ADMINISTRATIVE	**11,160**	**15,713**	**25,000**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
345 - COUNSELING SERVICES			
COMPENSATION			
SALARIES	101,374	83,304	87,939
EMPLOYEE BENEFITS - FICA	7,171	6,498	6,816
EMPLOYEE BENEFITS - GROUP INS	36,302	18,394	23,994
EMPLOYEE BENEFITS - RTMT CONTRIB	5,070	8,140	3,191
EMPLOYEE BENEFITS - DENTAL	938	0	0
TOTAL COMPENSATION	**150,855**	**116,336**	**121,940**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	25
TRAVEL - EXEMPT STAFF	0	0	(229)
TRAVEL - NON-EMPLOYEE	0	0	552
TOTAL TRAVEL & MEALS	**0**	**0**	**348**
ADMINISTRATIVE			
COPIERS/PRINTING	204	200	0
POSTAGE/SHIPPING	50	50	82
PROGRAM SUPPORT	0	0	249
PROMOTION - PRINTING	0	0	412
RENT - MEETING SPACE/BOOTH	0	0	400
SUPPLIES - OFFICE	150	200	0
TELECOM- CELL PHONE	1,500	1,800	1,234
TELECOM - TELEPHONE	0	0	587
I/C BUILDING USE FEE	3,300	5,060	5,060
I/C INFORMATION TECHNOLOGY FEES	5,400	7,200	7,200
I/C PRINTING	0	0	155
INCOMING TRANSFERS	0	0	(8,420)
TOTAL ADMINISTRATIVE	**10,604**	**14,510**	**6,959**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
265 - WOMEN IN MINISTRY			
COMPENSATION			
SALARIES	86,658	96,158	94,931
EMPLOYEE BENEFITS - FICA	6,644	7,098	2,904
EMPLOYEE BENEFITS - GROUP INS	6,930	12,198	17,002
EMPLOYEE BENEFITS - RTMT CONTRIB	378	6,852	7,522
EMPLOYEE BENEFITS - DENTAL	766	0	509
TOTAL COMPENSATION	**101,376**	**122,306**	**122,867**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	14,000	0
TRAVEL - EXEMPT STAFF	0	0	8,000
TRAVEL - NON EXEMPT STAFF	1,500	1,000	0
TOTAL TRAVEL & MEALS	**1,500**	**15,000**	**8,000**
ADMINISTRATIVE			
CONTRACT LABOR	5,000	6,000	0
COPIERS/PRINTING	0	0	236
DISPLAYS - MEETINGS	2,000	2,000	0
POSTAGE/SHIPPING	1,100	1,000	0
PROCESSING FEES	800	400	0
PROFESSIONAL FEES	3,000	0	0
PROGRAM SUPPORT	1,500	6,000	550
PROMOTION/PUBLICITY	2,000	2,000	633
PROMOTIONAL PRODUCTS & SWAG	4,300	0	1,764
RENT - MEETING SPACE/BOOTH	0	0	400
SUPPLIES - OFFICE	300	300	27
TELECOM- CELL PHONE	1,200	900	1,281
I/C BUILDING USE FEE	3,300	5,060	3,777
I/C INFORMATION TECHNOLOGY FEES	3,600	3,600	3,000
I/C REFRESHMENTS	0	0	6
I/C PRINTING	0	500	0
INCOMING TRANSFERS	0	0	(660)
TOTAL ADMINISTRATIVE	**28,100**	**27,760**	**11,014**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
470 - BIVOCATIONAL			
REVENUE			
CONFERENCE FEES	4,000	4,000	0
TOTAL REVENUE	**4,000**	**4,000**	**0**
COMPENSATION			
SALARIES	75,376	75,376	76,830
EMPLOYEE BENEFITS - GROUP INS	23,842	23,334	28,417
EMPLOYEE BENEFITS - RTMT CONTRIB	8,294	8,294	8,451
EMPLOYEE BENEFITS - DENTAL	766	598	509
TOTAL COMPENSATION	**108,278**	**107,602**	**114,207**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	13,000	0	0
TOTAL TRAVEL & MEALS	**13,000**	**0**	**0**
ADMINISTRATIVE			
POSTAGE/SHIPPING	60	50	279
SUPPLIES - OFFICE	0	0	17
SUPPLIES - OTHER	60	50	0
TELECOM - CELL PHONE	1,200	0	1,175
TELECOM- TELEPHONE	0	0	290
I/C INFO. TECHNOLOGY FEE	3,600	3,600	3,600
I/C REFRESHMENTS	0	0	21
INCOMING TRANSFERS	0	0	(10,806)
TOTAL ADMINISTRATIVE	**4,920**	**3,700**	**(5,425)**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
405 - MISSIONS STRONG ADMIN			
COMPENSATION			
SALARIES	275,158	158,819	162,901
EMPLOYEE BENEFITS - FICA	17,070	4,472	4,317
EMPLOYEE BENEFITS - GROUP INS	44,824	24,246	31,721
EMPLOYEE BENEFITS - RTMT CONTRIB	6,616	17,836	17,649
EMPLOYEE BENEFITS - DENTAL	1,040	1,196	1,013
TOTAL COMPENSATION	**344,708**	**206,569**	**217,601**
ADMINISTRATIVE			
COPIERS/PRINTING	2,000	2,000	0
GIFTS/MEMORIALS/FLOWERS	900	900	223
OUTSIDE CONSULTANTS	0	0	7,500
POSTAGE/SHIPPING	720	1,200	607
PROFESSIONAL FEES	0	0	37
PROMOTION/PUBLICITY	5,000	0	0
STAFF MEETINGS/RETREATS	5,000	5,751	0
SUBSCRIPTIONS	780	0	0
SUPPLIES - OFFICE	600	1,200	2,202
TELECOM - CELL PHONE	3,000	9,840	1,763
TELECOM- TELEPHONE	2,000	0	2,063
INTERCOMPANY BUILDING USE FEE	19,536	30,844	22,638
I/C INFO. TECHNOLOGY FEE	14,400	18,000	16,800
I/C REFRESHMENTS	0	0	12
I/C PRINTING	3,000	4,500	4,124
INCOMING TRANSFERS	0	0	(7,111)
TOTAL ADMINISTRATIVE	**56,936**	**74,235**	**50,857**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
280 - CHURCH STARTERS			
COMPENSATION			
SALARIES	407,172	585,916	714,287
EMPLOYEE BENEFITS - FICA	12,740	3,871	8,933
EMPLOYEE BENEFITS - GROUP INS	142,310	188,043	261,345
EMPLOYEE BENEFITS - RTMT CONTRIB	31,486	42,476	54,825
EMPLOYEE BENEFITS - DENTAL	4,744	5,974	4,695
TOTAL COMPENSATION	**598,452**	**826,280**	**1,044,085**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	30,000	32,300	36,218
TRAVEL - EXEMPT STAFF	0	0	(43)
TOTAL TRAVEL & MEALS	**30,000**	**32,300**	**36,175**
ADMINISTRATIVE			
MISCELLANEOUS	0	0	660,394
POSTAGE/SHIPPING	650	400	358
PROCESSING FEES	500	250	0
SUPPLIES - OFFICE	1,200	900	1,983
TELECOM - CELL PHONE	6,000	16,200	9,765
TELECOM - INTERNET/CABLE	0	0	3,525
TELECOM- TELEPHONE	1,200	1,200	2,344
TRAINING/CONTINUING EDUCATION	0	12,000	20,117
I/C BUILDING USE FEE	6,116	2,816	6,153
I/C INFO. TECHNOLOGY FEE	21,600	28,800	32,100
I/C PRINTING	500	300	203
INCOMING TRANSFERS	(300,000)	0	(32,742)
TOTAL ADMINISTRATIVE	**(262,234)**	**62,866**	**704,199**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
350 - CHAPLAINCY			
COMPENSATION			
SALARIES	220,008	225,004	227,788
EMPLOYEE BENEFITS - FICA	1,610	856	1,922
EMPLOYEE BENEFITS - GROUP INS	6,526	1,432	1,705
EMPLOYEE BENEFITS - RTMT CONTRIB	10,438	8,800	8,826
EMPLOYEE BENEFITS - DENTAL	182	598	509
TOTAL COMPENSATION	**238,764**	**236,690**	**240,749**
ADMINISTRATIVE			
BANK FEES	0	200	0
POSTAGE/SHIPPING	252	250	236
PROMOTION/PUBLICITY	0	0	395
SOFTWARE SUPPORT/MAINTENANCE	0	100	0
SUPPLIES - OFFICE	300	300	319
TELECOM - CELL PHONE	6,300	0	6,425
TELECOM- TELEPHONE	756	250	1,763
I/C BUILDING USE FEE	8,008	8,008	7,773
I/C INFO. TECHNOLOGY FEE	19,800	19,800	18,900
I/C PRINTING	120	500	149
INCOMING TRANSFERS	0	0	(5,000)
TOTAL ADMINISTRATIVE	**35,536**	**29,408**	**30,961**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
245 - BOUNCE			
ADMINISTRATIVE			
SUPPLIES - OFFICE	0	0	508
I/C BUILDING USE FEE	0	3,300	3,300
I/C INFORMATION TECHNOLOGY FEES	0	21,600	20,400
TOTAL ADMINISTRATIVE	**0**	**24,900**	**24,208**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
520 - COLLEGIATE MINISTRY			
COMPENSATION			
SALARIES	365,912	425,438	216,307
EMPLOYEE BENEFITS - FICA	6,644	11,140	7,196
EMPLOYEE BENEFITS - GROUP INS	86,814	91,834	352,597
EMPLOYEE BENEFITS - RTMT CONTRIB	35,918	43,822	39,943
EMPLOYEE BENEFITS - DENTAL	2,186	2,820	1,180
TOTAL COMPENSATION	**497,474**	**575,054**	**617,223**
ADMINISTRATIVE			
BANK FEES	15,000	30,000	24,037
BOOKS/LITERATURE	1,000	3,000	3,044
CONTRACT LABOR	0	0	25,000
GIFTS/MEMORIALS/FLOWERS	1,000	2,000	141
INSURANCE - PROPERTY & CASUALTY	0	0	70,865
POSTAGE/SHIPPING	1,000	2,000	792
RENT - OTHER	0	0	1,546
SUBSCRIPTIONS	0	1,287	2,531
SUPPLIES - OFFICE	3,000	5,000	2,867
SUPPLIES - OTHER	0	0	24
TELECOM - CELL PHONE	9,000	12,695	3,813
TELECOM - INTERNET/CABLE	3,000	5,000	3,352
TELECOM- TELEPHONE	0	1,200	3,542
I/C BUILDING USE FEE	15,774	16,126	16,126
I/C INFO. TECHNOLOGY FEE	36,000	36,000	36,000
I/C PRINTING	8,984	10,000	10,186
OUTGOING TRANSFER	0	0	5,000
INCOMING TRANSFERS	(13,312)	(11,000)	(37,940)
TOTAL ADMINISTRATIVE	**80,446**	**113,308**	**170,925**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
500 - CHRISTIAN LIFE COMMISSION			
COMPENSATION			
SALARIES	368,024	344,436	290,668
EMPLOYEE BENEFITS - FICA	25,009	21,710	22,076
EMPLOYEE BENEFITS - GROUP INS	116,041	106,354	134,496
EMPLOYEE BENEFITS - RTMT CONTRIB	23,568	19,824	19,842
EMPLOYEE BENEFITS - DENTAL	3,358	4,316	3,524
TOTAL COMPENSATION	**535,999**	**496,640**	**470,606**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	18,000	9,996	7,440
TRAVEL - EXEMPT STAFF	15,000	15,000	12,115
TRAVEL - OTHER STAFF	0	3,000	6,224
TRAVEL - NON-EMPLOYEE	0	1,500	346
TOTAL TRAVEL & MEALS	**33,000**	**29,496**	**26,125**
ADMINISTRATIVE			
BOOKS/LITERATURE	1,000	1,000	16
CONTRACT LABOR	2,500	5,000	0
COPIERS/PRINTING	500	1,000	10
DONATIONS	0	504	0
GIFTS/MEMORIALS/FLOWERS	300	300	333
POSTAGE/SHIPPING	400	400	(408)
REGISTRATION	1,200	1,200	250
RENT - EQUIPMENT	250	1,000	0
SUBSCRIPTIONS	1,500	1,500	600
SUPPLIES - OFFICE	1,000	1,200	1,097
SUPPLIES - OTHER	500	2,496	172
TELECOM - CELL PHONE	4,800	4,920	4,045
TELECOM- TELEPHONE	0	0	1,488
I/C BUILDING USE FEE	16,610	11,660	9,753
I/C INFO. TECHNOLOGY FEE	14,400	18,000	18,000
I/C BOOTH FEES	2,500	2,500	350
I/C PRINTING	0	0	1,222
INCOMING TRANSFERS	0	0	(28,540)
TOTAL ADMINISTRATIVE	**47,460**	**52,680**	**8,387**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
490 - CENTER FOR CULTURAL ENGAGEMENT			
COMPENSATION			
SALARIES	0	137,066	187,544
EMPLOYEE BENEFITS - FICA	0	9,856	13,672
EMPLOYEE BENEFITS - GROUP INS	0	31,876	52,798
EMPLOYEE BENEFITS - RTMT CONTRIB	0	10,782	13,741
EMPLOYEE BENEFITS - DENTAL	0	1,678	1,434
TOTAL COMPENSATION	**0**	**191,258**	**269,189**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	17,000	24,034
TRAVEL - EXEMPT STAFF	0	0	2,951
TOTAL TRAVEL & MEALS	**0**	**17,000**	**26,985**
ADMINISTRATIVE			
BOOKS/LITERATURE	0	240	0
COPIERS/PRINTING	0	500	0
POSTAGE/SHIPPING	0	250	11
STAFF MEETINGS/RETREATS	0	0	110
SUBSCRIPTIONS	0	0	1,162
SUPPLIES - OFFICE	0	800	205
TELECOM - CELL PHONE	0	2,640	1,974
TELECOM- TELEPHONE	0	0	593
I/C BUILDING USE FEE	0	8,250	8,250
I/C INFO. TECHNOLOGY FEE	0	7,200	7,200
I/C REGISTRATION FEES	0	0	475
I/C REFRESHMENTS	0	150	0
I/C PRINTING	0	1,200	820
I/C MINISTRY FUNDING	0	0	3,710
INCOMING TRANSFERS	0	0	(16,044)
TOTAL ADMINISTRATIVE	**0**	**21,230**	**8,466**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
100 - EXECUTIVE DIRECTOR OFFICE			
COMPENSATION			
SALARIES	290,959	292,050	315,257
EMPLOYEE BENEFITS - FICA	4,404	5,840	5,031
EMPLOYEE BENEFITS - GROUP INS	52,650	61,204	68,173
EMPLOYEE BENEFITS - RTMT CONTRIB	30,136	37,506	29,794
EMPLOYEE BENEFITS - DENTAL	2,094	2,514	1,492
EMPLOYEE BENEFITS - OTHER	0	0	9,797
TOTAL COMPENSATION	**380,244**	**399,114**	**429,544**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	36,000	36,000	73,163
TRAVEL - EXEMPT STAFF	6,000	1,800	4,566
TRAVEL - NON-EMPLOYEE	0	0	4,747
TOTAL TRAVEL & MEALS	**42,000**	**37,800**	**82,476**
ADMINISTRATIVE			
AUTO/TRUCK EXPENSE	12,000	18,000	78
CATERING	0	0	4,352
CREATIVE SERVICES	0	0	2,145
DONATIONS	0	0	1,500
DUES	0	0	29
GIFTS/MEMORIALS/FLOWERS	0	0	7,708
HONORARIUMS	0	0	500
MAINTENANCE & REPAIRS - EQUIPMENT	0	0	2,839
POSTAGE/SHIPPING	3,000	600	1,403
PROCESSING FEES	0	0	75
PROGRAM SUPPORT	10,000	0	5,043
PROMOTION/PUBLICITY	15,000	30,000	9,410
PROMOTION - PRINTING	0	0	1,118
PROMOTION - PRODUCTS/SWAG	0	0	6,492
REGISTRATION	0	0	500
STAFF MEETINGS/RETREATS	0	0	8,897
SUBSCRIPTIONS	0	0	10
SUPPLIES - KITCHEN	0	0	296
SUPPLIES - OFFICE	3,600	600	829
SUPPLIES - OTHER	0	0	4,027
TELECOM - CELL PHONE	2,400	2,400	2,125
TELECOM- TELEPHONE	0	0	590
I/C BUILDING USE FEE	8,712	8,712	8,712
I/C INFO. TECHNOLOGY FEE	7,200	7,200	7,200
I/C BOOTH FEES	0	0	1,500
I/C REFRESHMENTS	0	0	198
I/C PRINTING	1,800	600	718
OUTGOING TRANSFER	0	0	2,500

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL

CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
INCOMING TRANSFERS	0	0	(21,528)
TOTAL ADMINISTRATIVE	**63,712**	**68,112**	**59,267**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
130 - TEXAS BAPTIST MISSIONS FOUNDATION			
COMPENSATION			
SALARIES	494,674	503,518	529,381
EMPLOYEE BENEFITS - FICA	63,256	26,974	28,613
EMPLOYEE BENEFITS - GROUP INS	62,192	60,726	62,553
EMPLOYEE BENEFITS - RTMT CONTRIB	37,752	47,150	49,415
EMPLOYEE BENEFITS - DENTAL	2,472	3,290	2,437
TOTAL COMPENSATION	**660,346**	**641,658**	**672,400**
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	0	0	51
TOTAL TRAVEL & MEALS	**0**	**0**	**51**
ADMINISTRATIVE			
BOOKS/LITERATURE	0	0	291
COPIERS/PRINTING	0	0	94
POSTAGE/SHIPPING	300	1,080	545
PROFESSIONAL FEES	0	0	12,927
PROMOTION - PRINTING	0	0	459
REGISTRATION	0	0	229
SUBSCRIPTIONS	228	180	321
SUPPLIES - OFFICE	1,020	1,020	643
SUPPLIES - OTHER	0	0	213
TELECOM - CELL PHONE	5,400	4,800	4,775
TELECOM- TELEPHONE	1,720	1,720	1,769
WEBPAGE/DOMAIN REGISTRATION	30	0	0
I/C BUILDING USE FEE	16,126	16,830	15,950
I/C INFO. TECHNOLOGY FEE	21,600	23,400	24,750
I/C PRINTING	2,500	3,600	2,499
OUTGOING TRANSFER	0	0	2,000
INCOMING TRANSFERS	(36,187)	0	(641,414)
TOTAL ADMINISTRATIVE	**12,737**	**52,630**	**(573,949)**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
440 - AFRICAN AMERICAN			
COMPENSATION			
SALARIES	182,156	181,491	176,031
EMPLOYEE BENEFITS - FICA	1,780	6,110	4,879
EMPLOYEE BENEFITS - GROUP INS	49,544	56,524	63,691
EMPLOYEE BENEFITS - RTMT CONTRIB	12,688	13,310	11,843
EMPLOYEE BENEFITS - DENTAL	1,808	2,946	2,110
TOTAL COMPENSATION	**247,976**	**260,381**	**258,555**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	16,800	18,000	34,404
TRAVEL - EXEMPT STAFF	0	0	74
TOTAL TRAVEL & MEALS	**16,800**	**18,000**	**34,478**
ADMINISTRATIVE			
POSTAGE/SHIPPING	0	0	39
TELECOM - CELL PHONE	2,700	0	2,536
TELECOM- TELEPHONE	0	0	883
I/C BUILDING USE FEE	8,118	10,010	8,635
I/C INFO. TECHNOLOGY FEE	9,000	10,800	9,600
I/C PRINTING	0	0	221
INCOMING TRANSFERS	0	0	(22,703)
TOTAL ADMINISTRATIVE	**19,818**	**20,810**	**(790)**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
450 - TEXAS BAPTISTS EN ESPANOL			
COMPENSATION			
SALARIES	172,184	184,130	191,160
EMPLOYEE BENEFITS - FICA	6,240	2,366	2,448
EMPLOYEE BENEFITS - GROUP INS	38,250	37,284	48,985
EMPLOYEE BENEFITS - RTMT CONTRIB	14,302	17,120	17,447
EMPLOYEE BENEFITS - DENTAL	0	1,496	1,277
TOTAL COMPENSATION	**230,976**	**242,396**	**261,317**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	9,900	12,000	6,439
TRAVEL - NON-EMPLOYEE	0	0	1,095
TOTAL TRAVEL & MEALS	**9,900**	**12,000**	**7,534**
ADMINISTRATIVE			
SUPPLIES - OFFICE	2,400	1,500	993
TELECOM - CELL PHONE	2,400	2,400	2,350
TELECOM- TELEPHONE	0	0	590
I/C BUILDING USE FEE	6,710	6,358	6,593
I/C INFO. TECHNOLOGY FEE	10,800	10,800	10,800
I/C REFRESHMENTS	0	0	30
I/C PRINTING	1,200	2,064	1,583
INCOMING TRANSFERS	0	0	(13,425)
TOTAL ADMINISTRATIVE	**23,510**	**23,122**	**9,513**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
460 - INTERCULTURAL			
COMPENSATION			
SALARIES	108,044	174,488	175,048
EMPLOYEE BENEFITS - FICA	6,370	12,870	13,190
EMPLOYEE BENEFITS - GROUP INS	25,154	53,756	54,945
EMPLOYEE BENEFITS - RTMT CONTRIB	6,654	14,454	14,740
EMPLOYEE BENEFITS - DENTAL	858	1,836	1,571
TOTAL COMPENSATION	**147,080**	**257,404**	**259,494**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	17,950	11,664	319
TRAVEL - EXEMPT STAFF	0	8,160	76
TRAVEL - NON-EMPLOYEE	2,280	552	0
TOTAL TRAVEL & MEALS	**20,230**	**20,376**	**394**
ADMINISTRATIVE			
GIFTS/MEMORIALS/FLOWERS	600	0	0
POSTAGE/SHIPPING	300	220	13
PROFESSIONAL FEES	120	0	0
PROGRAM SUPPORT	0	0	5
PROMOTION - PRODUCTS/SWAG	500	500	0
SUBSCRIPTIONS	566	566	192
SUPPLIES - OFFICE	1,558	245	102
SUPPLIES - OTHER	3,110	575	509
TELECOM - CELL PHONE	1,500	3,000	2,750
TELECOM - INTERNET/CABLE	900	900	881
TELECOM- TELEPHONE	579	579	883
I/C BUILDING USE FEE	1,760	1,760	1,467
I/C INFO. TECHNOLOGY FEE	5,400	10,800	10,500
I/C PRINTING	420	255	86
INCOMING TRANSFERS	0	0	(16,490)
TOTAL ADMINISTRATIVE	**17,313**	**19,400**	**897**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
435 - WESTERN HERITAGE & COUNTRY CHURCH MINISTRY			
COMPENSATION			
SALARIES	74,904	74,880	78,966
EMPLOYEE BENEFITS - GROUP INS	26,988	23,636	28,473
EMPLOYEE BENEFITS - RTMT CONTRIB	5,992	5,992	6,070
EMPLOYEE BENEFITS - DENTAL	766	598	506
TOTAL COMPENSATION	**108,650**	**105,106**	**114,015**
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	0	0	(510)
TOTAL TRAVEL & MEALS	**0**	**0**	**(510)**
ADMINISTRATIVE			
SUPPLIES - OFFICE	1,250	2,520	39
TELECOM - CELL PHONE	1,200	1,440	1,175
TELECOM - INTERNET/CABLE	900	780	881
I/C INFO. TECHNOLOGY FEE	3,600	3,600	0
INCOMING TRANSFERS	0	0	(4,880)
TOTAL ADMINISTRATIVE	**6,950**	**8,340**	**(2,785)**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
135 - SPECIAL PROJECTS			
COMPENSATION			
SALARIES	0	0	20,596
EMPLOYEE BENEFITS - FICA	0	0	68
TOTAL COMPENSATION	**0**	**0**	**20,664**
TRAVEL & MEALS			
TRAVEL - NON-EMPLOYEE	0	0	133
TOTAL TRAVEL & MEALS	**0**	**0**	**133**
ADMINISTRATIVE			
GRANTS	0	0	10,000
PROFESSIONAL FEES	0	0	8,000
PROGRAM SUPPORT	24,000	150,000	0
TELECOM - TELEPHONE	0	0	291
I/C BUILDING USE FEE	0	1,760	1,232
I/C INFORMATION TECHNOLOGY FEES	0	3,600	3,600
I/C PRINTING	0	0	36
TOTAL ADMINISTRATIVE	**24,000**	**155,360**	**23,159**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
170 - HUMAN RESOURCES			
COMPENSATION			
SALARIES	237,234	235,578	215,135
EMPLOYEE BENEFITS - FICA	14,144	15,652	16,256
EMPLOYEE BENEFITS - GROUP INS	46,646	53,742	73,033
EMPLOYEE BENEFITS - RTMT CONTRIB	12,922	12,300	12,553
EMPLOYEE BENEFITS - DENTAL	1,546	858	596
EMPLOYEE BENEFITS - OTHER	0	0	5,759
TOTAL COMPENSATION	**312,492**	**318,130**	**323,331**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	4,000	7,331	1,452
TRAVEL - EXEMPT STAFF	1,000	1,264	443
TOTAL TRAVEL & MEALS	**5,000**	**8,595**	**1,895**
ADMINISTRATIVE			
BOOKS/LITERATURE	400	300	0
CONTRACT LABOR	0	0	13,000
COPIERS/PRINTING	0	200	0
DUES	400	600	299
GIFTS/MEMORIALS/FLOWERS	0	0	78
INITIAL EMPLOYMENT REQUIREMENTS	0	0	1,681
INSURANCE - MEDICAL	0	0	444,148
PAYROLL PROCESSING	74,000	74,000	80,814
POSTAGE/SHIPPING	800	800	236
PROCESSING FEES	0	0	5,267
PROFESSIONAL FEES	500	1,000	21,955
REGISTRATION	500	500	475
STAFF MEETINGS/RETREATS	200	200	93
SUBSCRIPTIONS	200	300	0
SUPPLIES - OFFICE	600	900	2,016
SUPPLIES - OTHER	200	500	117
TELECOM - CELL PHONE	3,600	4,320	3,050
TELECOM- TELEPHONE	900	900	1,180
TRAINING/CONTINUING EDUCATION	2,000	4,000	0
I/C BUILDING USE FEE	9,900	9,658	9,995
I/C INFO. TECHNOLOGY FEE	10,800	14,400	12,150
I/C REFRESHMENTS	96	100	43
I/C PRINTING	2,000	1,800	1,954
I/C PAPER	48	20	0
OUTGOING TRANSFER	0	0	19,133
INCOMING TRANSFERS	0	0	(7,022)
TOTAL ADMINISTRATIVE	**107,144**	**114,498**	**610,662**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
110 - ASSOCIATE EXECUTIVE DIRECTOR			
REVENUE			
MISCELLANEOUS INCOME	0	0	25
TOTAL REVENUE	**0**	**0**	**25**
COMPENSATION			
SALARIES	232,354	315,684	348,144
EMPLOYEE BENEFITS - FICA	7,211	9,686	9,908
EMPLOYEE BENEFITS - GROUP INS	66,295	66,456	77,016
EMPLOYEE BENEFITS - RTMT CONTRIB	28,756	29,860	30,658
EMPLOYEE BENEFITS - DENTAL	2,245	2,810	2,403
TOTAL COMPENSATION	**336,862**	**424,496**	**468,128**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	24,000	25,000	14,220
TRAVEL - EXEMPT STAFF	0	0	198
TOTAL TRAVEL & MEALS	**24,000**	**25,000**	**14,417**
ADMINISTRATIVE			
AUTO/TRUCK EXPENSE	0	2,400	909
CATERING	600	0	0
GIFTS/MEMORIALS/FLOWERS	0	0	1,596
POSTAGE/SHIPPING	144	150	84
PROGRAM SUPPORT	90,000	100,000	0
REGISTRATION	0	0	88
STAFF MEETINGS/RETREATS	2,400	2,400	2,487
SUPPLIES - OFFICE	600	600	523
TELECOM - CELL PHONE	2,400	3,600	3,525
TELECOM- TELEPHONE	840	864	883
I/C BUILDING USE FEE	8,712	10,824	10,824
I/C INFO. TECHNOLOGY FEE	7,200	14,400	14,400
I/C REFRESHMENTS	120	120	7
I/C PRINTING	1,860	1,920	2,270
INCOMING TRANSFERS	(250,000)	0	(22,626)
TOTAL ADMINISTRATIVE	**(135,124)**	**137,278**	**14,970**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
480 - COMMITTEES			
ADMINISTRATIVE			
GIFTS/MEMORIALS/FLOWERS	348	348	0
SUPPLIES - OFFICE	240	288	52
I/C REFRESHMENTS	0	0	6
TOTAL ADMINISTRATIVE	**588**	**636**	**57**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
185 - EVENTS & CONFERENCES			
COMPENSATION			
SALARIES	179,686	196,340	162,364
EMPLOYEE BENEFITS - FICA	14,118	13,104	12,818
EMPLOYEE BENEFITS - GROUP INS	24,608	22,036	21,808
EMPLOYEE BENEFITS - RTMT CONTRIB	17,866	11,844	11,480
EMPLOYEE BENEFITS - DENTAL	766	650	472
TOTAL COMPENSATION	**237,044**	**243,974**	**208,941**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	5,500	5,500	6,537
TRAVEL - EXEMPT STAFF	600	1,700	480
TOTAL TRAVEL & MEALS	**6,100**	**7,200**	**7,018**
ADMINISTRATIVE			
CATERING	300	300	0
CONTRACT LABOR	9,000	16,500	0
COPIERS/PRINTING	0	2,000	0
CREATIVE SERVICES	0	0	1,440
DUES	0	0	99
MISCELLANEOUS	0	1,000	0
POSTAGE/SHIPPING	100	100	68
RENT - MEETING SPACE/BOOTH	0	0	10,000
SUBSCRIPTIONS	500	500	499
SUPPLIES - OFFICE	1,200	1,600	1,790
TELECOM- CELL PHONE	2,400	2,040	1,688
TELECOM - INTERNET/CABLE	900	0	881
TELECOM - TELEPHONE	900	1,000	883
I/C BUILDING USE FEE	6,358	7,766	7,297
I/C INFORMATION TECHNOLOGY FEES	10,800	10,800	10,800
I/C REFRESHMENTS	0	0	3
I/C PRINTING	0	0	645
INCOMING TRANSFERS	0	0	(7,254)
TOTAL ADMINISTRATIVE	**32,458**	**43,606**	**28,839**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
190 - TREASURER'S OFFICE			
COMPENSATION			
SALARIES	182,668	266,408	265,526
EMPLOYEE BENEFITS - FICA	4,470	6,956	4,853
EMPLOYEE BENEFITS - GROUP INS	39,115	32,930	43,103
EMPLOYEE BENEFITS - RTMT CONTRIB	22,692	23,590	23,812
EMPLOYEE BENEFITS - DENTAL	1,144	882	906
TOTAL COMPENSATION	**250,089**	**330,766**	**338,201**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	3,000	12,000	2,223
TRAVEL - EXEMPT STAFF	12,000	3,600	16,702
TRAVEL - NON-EMPLOYEE	0	1,200	1,241
TOTAL TRAVEL & MEALS	**15,000**	**16,800**	**20,166**
ADMINISTRATIVE			
BAD DEBT	0	0	(18,661)
BOOKS/LITERATURE	0	240	446
CATERING	1,200	900	430
CONTRACT LABOR	0	0	25,772
COPIERS/PRINTING	1,200	600	0
GIFTS/MEMORIALS/FLOWERS	600	600	0
INSURANCE - LIFE	36,000	33,000	20,191
LANDSCAPE - EXTERIOR	0	0	580
LEGAL	18,000	24,000	29,012
OUTSIDE CONSULTANTS	2,400	3,000	0
POSTAGE/SHIPPING	600	1,200	195
PROFESSIONAL FEES	12,000	18,000	0
PROGRAM SUPPORT	0	0	600,000
PROMOTION/PUBLICITY	18,000	18,000	27,310
STAFF MEETINGS/RETREATS	0	0	29
SUPPLIES - OFFICE	1,200	900	1,293
SUPPLIES - OTHER	0	0	15
TELECOM - CELL PHONE	2,400	2,400	2,185
TELECOM- TELEPHONE	0	0	593
TRAINING/CONTINUING EDUCATION	1,200	2,400	0
I/C BUILDING USE FEE	8,712	8,712	8,360
I/C INFO. TECHNOLOGY FEE	7,200	7,200	6,600
I/C REFRESHMENTS	0	0	16
I/C PRINTING	0	0	3,521
OUTGOING TRANSFER	0	0	1,120
INCOMING TRANSFERS	(50,000)	0	(11,660)
TOTAL ADMINISTRATIVE	**60,712**	**121,152**	**697,347**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
200 - FINANCE & ACCOUNTING			
REVENUE			
MISCELLANEOUS INCOME	0	0	3
TOTAL REVENUE	**0**	**0**	**3**
COMPENSATION			
SALARIES	566,304	606,002	593,688
EMPLOYEE BENEFITS - FICA	42,548	45,098	44,516
EMPLOYEE BENEFITS - GROUP INS	156,442	118,884	141,278
EMPLOYEE BENEFITS - RTMT CONTRIB	45,162	40,574	44,191
EMPLOYEE BENEFITS - DENTAL	5,108	3,980	3,397
TOTAL COMPENSATION	**815,564**	**814,538**	**827,070**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	7,385	7,550	447
TRAVEL - EXEMPT STAFF	2,450	1,850	1,382
TRAVEL - OTHER STAFF	1,000	690	269
TRAVEL - NON-EMPLOYEE	1,200	0	39
TOTAL TRAVEL & MEALS	**12,035**	**10,090**	**2,136**
ADMINISTRATIVE			
AUDIT	85,000	69,000	80,431
BANK FEES	255,500	258,000	322,978
CATERING	700	500	259
CONTINGENCY	0	0	(12,769)
CONTRACT LABOR	0	28,008	31,928
COPIERS/PRINTING	19,800	22,000	7,683
DUES	1,000	0	199
GIFTS/MEMORIALS/FLOWERS	0	0	0
INSURANCE - PROPERTY & CASUALTY	345,800	445,798	390,250
INSURANCE - WORKERS COMPENSATION	9,600	38,726	15,819
LATE FEES & PENALTIES	0	0	25
MAINTENANCE & REPAIRS - EQUIPMENT	750	0	590
MISCELLANEOUS	0	0	507,525
NON-CAPITALIZED - EQUIPMENT	3,000	0	2,701
POSTAGE/SHIPPING	13,095	4,800	12,846
PROCESSING FEES	16,300	17,040	17,412
PROFESSIONAL FEES	436	280	225
PROGRAM SUPPORT	1,000	0	0
PROMOTION - PRODUCTS/SWAG	200	0	92
PROPERTY TAXES	3,500	4,000	3,282
STAFF MEETINGS/RETREATS	3,000	2,010	1,949
SUBSCRIPTIONS	100	1,900	1,737
SUPPLIES - OFFICE	1,020	2,520	866
SUPPLIES - OTHER	0	0	27

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL

CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
TELECOM - CELL PHONE	9,100	8,450	7,886
TELECOM- TELEPHONE	2,040	3,595	2,958
TRAINING/CONTINUING EDUCATION	6,000	8,500	3,072
Less: Contra - CP Budget Allocation	303,458	0	(315)
Less: Contra - CP Merchant Fees	0	0	315
I/C BUILDING USE FEE	25,410	24,002	24,959
I/C INFO. TECHNOLOGY FEE	36,000	43,200	43,500
I/C REGISTRATION FEES	0	0	475
I/C PRINTING	4,800	4,620	3,873
OUTGOING TRANSFER	0	0	157,415
INCOMING TRANSFERS	0	0	(31,401)
TOTAL ADMINISTRATIVE	**539,693**	**986,949**	**1,598,793**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
210 - INFORMATION TECHNOLOGY			
COMPENSATION			
SALARIES	785,330	909,370	912,109
EMPLOYEE BENEFITS - FICA	52,364	69,818	69,466
EMPLOYEE BENEFITS - GROUP INS	247,976	253,964	289,037
EMPLOYEE BENEFITS - RTMT CONTRIB	67,990	77,038	79,498
EMPLOYEE BENEFITS - DENTAL	6,046	9,366	7,156
TOTAL COMPENSATION	**1,159,706**	**1,319,556**	**1,357,267**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	13,300	14,040	8,927
TRAVEL - EXEMPT STAFF	0	0	(30)
TOTAL TRAVEL & MEALS	**13,300**	**14,040**	**8,897**
ADMINISTRATIVE			
CONTRACT LABOR	196,500	200,400	121,497
COPIERS/PRINTING	0	0	(60)
DUES	0	0	779
HARDWARE SUPPORT/MAINTENANCE	24,600	26,150	15,953
NON CAPITALIZED - CLOUD BASED SERVICES	60,000	69,600	66,718
NON-CAPITALIZED - NETWORK EQUIPMENT	2,100	2,100	(299)
NON-CAPITALIZED - PC EQUIPMENT	62,004	80,000	92,635
NON-CAPITALIZED - SOFTWARE	391,925	401,000	347,513
POSTAGE/SHIPPING	2,400	2,340	802
STAFF MEETINGS/RETREATS	0	0	112
SUPPLIES - KITCHEN	0	0	34
SUPPLIES - OFFICE	2,400	1,200	1,704
SUPPLIES - OTHER	0	0	80
TELECOM - CELL PHONE	12,000	12,000	10,050
TELECOM - INTERNET/CABLE	1,800	31,200	32,330
TELECOM- TELEPHONE	2,400	6,600	3,270
TRAINING/CONTINUING EDUCATION	6,000	9,000	48
I/C BUILDING USE FEE	27,743	27,743	27,743
I/C INFO. TECHNOLOGY FEE	39,600	39,600	42,600
I/C REFRESHMENTS	0	0	139
I/C PRINTING	0	0	1,556
INCOMING TRANSFERS	0	0	(48,467)
TOTAL ADMINISTRATIVE	**831,472**	**908,933**	**716,734**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
220 - BUILDING SUPPORT			
REVENUE			
MISCELLANEOUS INCOME	0	0	7,633
TOTAL REVENUE	**0**	**0**	**7,633**
COMPENSATION			
SALARIES	157,094	151,892	162,469
EMPLOYEE BENEFITS - FICA	12,248	12,220	12,414
EMPLOYEE BENEFITS - GROUP INS	50,832	21,824	30,314
EMPLOYEE BENEFITS - RTMT CONTRIB	14,562	10,036	12,055
EMPLOYEE BENEFITS - DENTAL	1,990	688	584
TOTAL COMPENSATION	**236,726**	**196,660**	**217,836**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	1,320	1,800	235
TRAVEL - EXEMPT STAFF	0	0	201
TOTAL TRAVEL & MEALS	**1,320**	**1,800**	**436**
ADMINISTRATIVE			
AUTO/TRUCK EXPENSE	3,000	4,800	(54,124)
BANK FEES	0	0	0
MAINTENANCE & REPAIRS - BUILDING	1,020	1,200	0
MAINTENANCE & REPAIRS - EQUIPMENT	1,020	1,200	75
POSTAGE/SHIPPING	51,000	60,000	44,985
PROFESSIONAL FEES	0	0	150
STAFF MEETINGS/RETREATS	0	0	276
SUPPLIES - KITCHEN	0	0	133
SUPPLIES - OFFICE	1,200	1,200	1,190
SUPPLIES - OTHER	1,020	1,200	315
TELECOM - CELL PHONE	1,800	3,000	1,990
TELECOM- TELEPHONE	0	0	1,167
I/C BUILDING USE FEE	6,116	6,116	6,116
I/C INFO. TECHNOLOGY FEE	10,800	14,400	14,400
I/C REFRESHMENTS	0	0	(1,090)
I/C PRINTING	0	0	260
INCOMING TRANSFERS	0	0	(5,982)
TOTAL ADMINISTRATIVE	**76,976**	**93,116**	**9,862**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
225 - BUILDING OPERATIONS			
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	6,000	13,000	0
TOTAL TRAVEL & MEALS	**6,000**	**13,000**	**0**
ADMINISTRATIVE			
MAINTENANCE & REPAIRS - EQUIPMENT	0	0	(6,750)
RENT - OFFICE	0	0	(1,850)
SUPPLIES - KITCHEN	0	0	577
TELECOM - CELL PHONE	0	0	(279)
TOTAL ADMINISTRATIVE	**0**	**0**	**(8,302)**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
235 - INTERNAL USAGE FEES			
REVENUE			
RENT REVENUE	0	0	31,200
TOTAL REVENUE	**0**	**0**	**31,200**
ADMINISTRATIVE			
I/C INFO. TECHNOLOGY FEE	(573,600)	(612,000)	(606,000)
TOTAL ADMINISTRATIVE	**(573,600)**	**(612,000)**	**(606,000)**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
540 - HISTORICAL COLLECTION			
REVENUE			
CONFERENCE FEES	0	2,500	0
COST SHARE REVENUE	0	29,400	20,250
TOTAL REVENUE	**0**	**31,900**	**20,250**
COMPENSATION			
SALARIES	227,356	292,736	276,108
EMPLOYEE BENEFITS - FICA	10,504	7,652	10,846
EMPLOYEE BENEFITS - GROUP INS	79,558	85,222	103,926
EMPLOYEE BENEFITS - RTMT CONTRIB	21,994	20,232	23,410
EMPLOYEE BENEFITS - DENTAL	3,236	4,216	3,518
TOTAL COMPENSATION	**342,648**	**410,058**	**417,806**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	1,000	3,000	2,583
TRAVEL - EXEMPT STAFF	5,000	2,750	5,773
TRAVEL - OTHER STAFF	1,000	2,500	1,950
TRAVEL - NON-EMPLOYEE	0	3,000	0
TOTAL TRAVEL & MEALS	**7,000**	**11,250**	**10,307**
ADMINISTRATIVE			
BOOKS/LITERATURE	0	500	0
CONTRACT LABOR	0	500	6,528
COPIERS/PRINTING	0	3,000	0
DUES	0	500	2,204
GIFTS/MEMORIALS/FLOWERS	150	150	0
HONORARIUMS	0	500	0
IMAGING	0	1,000	0
MAINTENANCE & REPAIRS - EQUIPMENT	0	2,000	0
MISCELLANEOUS	0	0	2,905
POSTAGE/SHIPPING	500	2,848	33
PROGRAM SUPPORT	18,000	20,500	0
PROMOTION/PUBLICITY	0	0	824
RENT - OTHER	0	0	167
SOFTWARE SUPPORT/MAINTENANCE	0	1,500	780
SUBSCRIPTIONS	0	500	159
SUPPLIES - KITCHEN	0	1,000	1,585
SUPPLIES - OFFICE	500	1,500	677
SUPPLIES - OTHER	0	200	419
TELECOM - CELL PHONE	3,600	4,000	4,400
TELECOM - INTERNET/CABLE	0	0	1,991
TELECOM- TELEPHONE	0	1,603	1,201
WEBPAGE/DOMAIN REGISTRATION	150	150	0
I/C INFO. TECHNOLOGY FEE	0	16,200	15,300

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL

CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
I/C BOOTH FEES	1,200	1,200	0
I/C PRINTING	0	0	1,088
INCOMING TRANSFERS	(60,000)	(50,000)	(15,203)
TOTAL ADMINISTRATIVE	**(35,900)**	**9,351**	**25,057**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL

CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
550 - CHURCH & RETIREE BENEFITS			
ADMINISTRATIVE			
PROGRAM SUPPORT	0	210,000	378,250
TOTAL ADMINISTRATIVE	**0**	**210,000**	**378,250**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
175 - RELATIONAL DEVELOPMENT			
COMPENSATION			
SALARIES	194,858	0	0
EMPLOYEE BENEFITS - FICA	4,434	0	0
EMPLOYEE BENEFITS - GROUP INS	74,020	0	0
EMPLOYEE BENEFITS - RTMT CONTRIB	20,228	0	0
EMPLOYEE BENEFITS - DENTAL	2,666	0	0
TOTAL COMPENSATION	**296,206**	**0**	**0**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	20,000	0	0
TOTAL TRAVEL & MEALS	**20,000**	**0**	**0**
ADMINISTRATIVE			
PROGRAM SUPPORT	20,000	0	0
TELECOM- CELL PHONE	1,800	0	0
TOTAL ADMINISTRATIVE	**21,800**	**0**	**0**

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CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
510 - HEALTH & HUMAN CARE INSTITUTIONS			
COMPENSATION			
SALARIES	0	0	300
TOTAL COMPENSATION	**0**	**0**	**300**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	1,485
TOTAL TRAVEL & MEALS	**0**	**0**	**1,485**
ADMINISTRATIVE			
GIFTS/MEMORIALS/FLOWERS	300	300	0
POSTAGE/SHIPPING	200	270	(47)
SUPPLIES - OFFICE	84	96	0
TOTAL ADMINISTRATIVE	**584**	**666**	**(47)**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
530 - EDUCATIONAL INSTITUTIONS			
COMPENSATION			
SALARIES	76,672	177,346	179,558
EMPLOYEE BENEFITS - GROUP INS	13,442	22,542	28,814
EMPLOYEE BENEFITS - RTMT CONTRIB	8,436	18,956	19,883
EMPLOYEE BENEFITS - DENTAL	766	0	0
TOTAL COMPENSATION	**99,316**	**218,844**	**228,254**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	15,000	18,000	15,130
TRAVEL - EXEMPT STAFF	0	12,000	11,860
TRAVEL - NON-EMPLOYEE	8,400	8,760	4,028
M & E - NON-EMPLOYEE	0	200	0
TOTAL TRAVEL & MEALS	**23,400**	**38,960**	**31,018**
ADMINISTRATIVE			
COPIERS/PRINTING	900	960	0
DUES	480	500	0
HONORARIUMS	1,500	1,500	0
POSTAGE/SHIPPING	144	144	64
PROGRAM SUPPORT	21,000	25,000	12,315
SCHOLARSHIPS	250,000	250,000	67,000
STIPENDS	3,900	4,380	0
SUPPLIES - OFFICE	2,580	240	0
TELECOM - CELL PHONE	1,200	2,400	2,350
TELECOM- TELEPHONE	1,440	360	587
I/C BUILDING USE FEE	6,600	6,600	6,600
I/C INFO. TECHNOLOGY FEE	3,600	7,200	7,200
I/C PRINTING	4,500	420	249
INCOMING TRANSFERS	0	0	(4,344)
TOTAL ADMINISTRATIVE	**297,844**	**299,704**	**92,020**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
165 - RESOURCE DEVELOPMENT			
COMPENSATION			
SALARIES	184,638	126,000	0
EMPLOYEE BENEFITS - FICA	13,414	9,634	0
EMPLOYEE BENEFITS - GROUP INS	41,652	21,736	0
EMPLOYEE BENEFITS - RTMT CONTRIB	11,076	7,564	0
EMPLOYEE BENEFITS - DENTAL	2,094	1,260	0
TOTAL COMPENSATION	**252,874**	**166,194**	**0**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	10,000	10,000	1,680
TRAVEL - EXEMPT STAFF	3,900	0	0
TOTAL TRAVEL & MEALS	**13,900**	**10,000**	**1,680**
ADMINISTRATIVE			
PROGRAM SUPPORT	17,500	20,000	58
SUBSCRIPTIONS	0	0	158
SUPPLIES - OFFICE	1,200	0	721
TELECOM- CELL PHONE	1,800	0	0
I/C INFORMATION TECHNOLOGY FEES	7,200	0	0
TOTAL ADMINISTRATIVE	**27,700**	**20,000**	**936**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
120 - COOPERATIVE PROGRAM			
COMPENSATION			
SALARIES	115,000	160,925	0
EMPLOYEE BENEFITS - FICA	0	6,334	0
EMPLOYEE BENEFITS - GROUP INS	36,843	55,536	0
EMPLOYEE BENEFITS - RTMT CONTRIB	6,900	13,600	0
EMPLOYEE BENEFITS - DENTAL	0	1,986	0
TOTAL COMPENSATION	**158,743**	**238,381**	**0**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	25,000	24,000	5,249
TRAVEL - EXEMPT STAFF	0	10,000	272
TOTAL TRAVEL & MEALS	**25,000**	**34,000**	**5,521**
ADMINISTRATIVE			
GIFTS/MEMORIALS/FLOWERS	900	3,500	0
POSTAGE/SHIPPING	1,800	2,500	8
SUPPLIES - OFFICE	4,000	5,000	0
TELECOM - CELL PHONE	1,800	1,800	0
TELECOM- TELEPHONE	0	0	590
TRAINING/CONTINUING EDUCATION	15,000	14,000	0
Less: Contra - CP Budget Allocation	0	240,118	0
I/C BUILDING USE FEE	4,708	1,408	3,571
I/C INFORMATION TECHNOLOGY FEES	3,600	3,600	5,700
I/C PRINTING	2,000	4,000	140
TOTAL ADMINISTRATIVE	**33,808**	**(204,310)**	**10,009**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
180 - COMMUNICATIONS			
REVENUE			
PROMOTION REVENUE	0	0	(465)
TOTAL REVENUE	**0**	**0**	**(465)**
COMPENSATION			
SALARIES	557,466	680,510	581,544
EMPLOYEE BENEFITS - FICA	40,472	46,956	43,621
EMPLOYEE BENEFITS - GROUP INS	202,772	164,462	201,047
EMPLOYEE BENEFITS - RTMT CONTRIB	42,730	44,148	41,188
EMPLOYEE BENEFITS - DENTAL	5,210	4,760	3,621
TOTAL COMPENSATION	**848,650**	**940,836**	**871,021**
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	0	0	444
TOTAL TRAVEL & MEALS	**0**	**0**	**444**
ADMINISTRATIVE			
BANK FEES	0	0	1,086
CATERING	0	0	1,832
CONTRACT LABOR	0	0	60
NON-CAPITALIZED - EQUIPMENT	0	0	100
POSTAGE/SHIPPING	240	240	125
PROMOTION/PUBLICITY	7,000	12,000	211
PROMOTION - PRINTING	0	0	1,131
PROMOTION - POSTAGE	0	0	100
PROMOTION - DESIGN	0	0	330
PROMOTION - PRODUCTS/SWAG	0	0	(26)
RENT - OFFICE	0	0	137
SOFTWARE SUPPORT/MAINTENANCE	4,000	4,000	4,374
STAFF MEETINGS/RETREATS	2,650	2,630	2,071
SUBSCRIPTIONS	4,000	3,599	2,597
SUPPLIES - OFFICE	3,000	3,300	2,761
TELECOM - CELL PHONE	13,200	11,500	7,988
TELECOM- TELEPHONE	3,000	2,000	3,246
TRAINING/CONTINUING EDUCATION	0	0	234
WEBPAGE/DOMAIN REGISTRATION	0	0	29
I/C BUILDING USE FEE	31,790	37,907	32,075
I/C INFO. TECHNOLOGY FEE	39,600	43,200	42,600
I/C PRINTING	3,000	3,500	1,328
INCOMING TRANSFERS	0	0	(55,685)
TOTAL ADMINISTRATIVE	**111,480**	**123,875**	**48,703**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
125 - ASSOCIATIONAL RELATIONSHIPS			
COMPENSATION			
SALARIES	26,208	52,423	35,452
EMPLOYEE BENEFITS - FICA	1,938	4,016	1,344
EMPLOYEE BENEFITS - GROUP INS	0	0	2,560
EMPLOYEE BENEFITS - RTMT CONTRIB	0	0	1,738
EMPLOYEE BENEFITS - DENTAL	0	0	46
TOTAL COMPENSATION	**28,146**	**56,439**	**41,139**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	5,000	12,000	3,372
TRAVEL - NON EXEMPT STAFF	0	0	392
TOTAL TRAVEL & MEALS	**5,000**	**12,000**	**3,764**
ADMINISTRATIVE			
POSTAGE/SHIPPING	0	0	30
SUPPLIES - OFFICE	0	0	46
TELECOM- CELL PHONE	600	0	607
TELECOM - INTERNET/CABLE	0	0	141
I/C INFORMATION TECHNOLOGY FEES	3,600	0	0
INCOMING TRANSFERS	0	0	(1,248)
TOTAL ADMINISTRATIVE	**4,200**	**0**	**(424)**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
145 - TXB AMBASSADORS			
COMPENSATION			
SALARIES	20,996	21,046	139,964
EMPLOYEE BENEFITS - FICA	0	0	3,799
EMPLOYEE BENEFITS - GROUP INS	0	0	50,565
EMPLOYEE BENEFITS - RTMT CONTRIB	0	0	9,084
EMPLOYEE BENEFITS - DENTAL	0	0	1,242
TOTAL COMPENSATION	**20,996**	**21,046**	**204,655**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	4,500	5,500	8,853
TRAVEL - EXEMPT STAFF	0	0	8,222
TOTAL TRAVEL & MEALS	**4,500**	**5,500**	**17,075**
ADMINISTRATIVE			
CATERING	2,250	2,000	0
GIFTS/MEMORIALS/FLOWERS	0	0	656
HONORARIUMS	1,000	2,500	0
POSTAGE/SHIPPING	0	0	902
PROGRAM SUPPORT	3,600	3,000	0
PROMOTION - PRODUCTS/SWAG	750	1,000	47
SUPPLIES - OFFICE	0	0	1,885
SUPPLIES - OTHER	0	0	1,798
TELECOM- CELL PHONE	1,200	0	1,616
TELECOM - INTERNET/CABLE	0	0	473
TELECOM - TELEPHONE	0	0	288
TRAINING/CONTINUING EDUCATION	500	1,000	0
Less: Contra - CP Budget Allocation	0	0	397,918
I/C BUILDING USE FEE	1,408	0	1,408
I/C INFORMATION TECHNOLOGY FEES	0	0	3,600
I/C PRINTING	0	0	903
INCOMING TRANSFERS	0	0	(1,938)
TOTAL ADMINISTRATIVE	**10,708**	**9,500**	**(386,279)**

Baptist General Convention of Texas
CP ADMINISTRATIVE EXPENSE DETAIL
CP Administrative Detail 2027

	2027 PROPOSED	2026 APPROVED	2025 ACTUAL
395 - GC2 PRESS			
REVENUE			
PRODUCT SALES/SERVICES	0	0	568
TOTAL REVENUE	**0**	**0**	**568**
COMPENSATION			
SALARIES	116,362	180,000	101,053
EMPLOYEE BENEFITS - FICA	5,058	5,174	6,375
EMPLOYEE BENEFITS - GROUP INS	23,958	13,804	26,212
EMPLOYEE BENEFITS - RTMT CONTRIB	7,084	4,798	7,340
EMPLOYEE BENEFITS - DENTAL	702	804	772
TOTAL COMPENSATION	**153,164**	**204,580**	**141,753**
TRAVEL & MEALS			
TRAVEL - DIRECTOR	25,000	25,000	170
TOTAL TRAVEL & MEALS	**25,000**	**25,000**	**170**
ADMINISTRATIVE			
DUES	150	150	0
POSTAGE/SHIPPING	6,000	21,700	26,552
SUBSCRIPTIONS	7,611	7,611	7,037
SUPPLIES - OFFICE	500	500	981
TELECOM - CELL PHONE	1,800	1,984	1,200
TELECOM- TELEPHONE	355	355	596
I/C BUILDING USE FEE	5,060	5,060	4,235
I/C INFO. TECHNOLOGY FEE	7,200	7,200	7,200
I/C PRINTING	0	0	914
I/C MINISTRY FUNDING	0	0	(15)
INCOMING TRANSFERS	0	0	(4,362)
TOTAL ADMINISTRATIVE	**28,676**	**44,560**	**44,337**