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