

2020 TEXAS BAPTISTS

Compelled

ANNUAL MEETING

2021

BUDGET REPORT

EXECUTIVE BOARD

PROPOSED 2021

Missions & Ministries

September 22, 2020

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August 26, 2020

Dear Executive Board members,

The Finance Committee met on Thursday, August 20th to review the following 2021 budget. With the Committee's approval, we are forwarding the recommended budget for your consideration and review. This budget for 2021 will be presented at the September 22nd Executive Board meeting and, if approved, forwarded for final approval at our 2020 Annual Meeting in November.

Overall, the total budget has increased from \$43.6 million in 2020 to \$44.1 million in 2021. The increase comes in the Donor Designated (DD) budget, while the Cooperative Program (CP) and Mary Hill Davis (MHD) budgets anticipate declines of near 2% and 4%, respectively. Many factors impact the 2021 budget including: health insurance costs, CP giving, COVID-19, and retirements, but there are many positive notes as well.

Within this book, you will find all three budgets presented (CP, DD, & MHD), along with their corresponding 2020 amounts. You may also notice the changes we have made in our budget presentation; reflecting the edits being considered in the organizational structuring of our ministries. Because of these edits, some of our budget cost centers' histories have been difficult to carry forward neatly. In each case, we have done our best to preserve this information for your comparison and consideration.

Please review the enclosed budget closely. You may contact me with questions at ward.hayes@texasbaptists.org, or 214.828.5310.

Thank you for your sacrifice of time and effort for God's kingdom and Texas Baptists. We look forward to answering your questions and to further discussion when we meet in September.

With thanks and blessings,

Ward Hayes
Treasurer/CFO

**BAPTIST GENERAL CONVENTION OF TEXAS
2021 BUDGET SUMMARY**

		Cooperative Program				Donor Designated		MHD	
		2021	% of Total CP	2020	% of Total CP	2021	2020	2021	2020
Ministry Centers									
The Center for Church Health	215	354,555	1.31%	175,647	0.64%	-	-	-	-
Evangelism & Apologetics	270	739,679	2.74%	759,598	2.76%	3,700	14,000	50,000	28,000
Church Health Specialists	385	143,173	0.53%	-	0.00%	-	-	-	-
Baptist Way Press	395	180,216	0.67%	86,288	0.31%	-	-	55,000	59,000
Music & Worship	400	225,229	0.83%	237,870	0.86%	-	-	-	-
Discipleship	415	568,694	2.10%	758,322	2.76%	4,000	-	36,200	36,200
Church Architecture	425	11,857	0.04%	305,348	1.11%	300	4,798	140,000	140,000
		<u>2,223,403</u>	<u>8.23%</u>	<u>2,323,073</u>	<u>8.44%</u>	<u>8,000</u>	<u>18,798</u>	<u>281,200</u>	<u>263,200</u>
The Center for Ministerial Health	305	212,936	0.79%	15,900	0.06%	-	-	-	-
Financial Health	285	108,960	0.40%	117,000	0.43%	742,755	624,095	-	10,000
Connections Ministry	290	159,726	0.59%	512,403	1.86%	216,500	200,000	-	-
Area Representatives	315	910,216	3.37%	837,720	3.04%	-	-	-	-
San Antonio Region		-	0.00%	91,669	0.33%	-	-	-	-
Pastoral Counseling	345	132,286	0.49%	-	0.00%	-	-	-	-
Western Heritage	435	-	0.00%	-	0.00%	14,000	-	12,000	15,000
Bi-vocational Pastors	470	175,186	0.65%	87,336	0.32%	19,000	32,000	135,000	140,000
		<u>1,699,310</u>	<u>6.29%</u>	<u>1,662,028</u>	<u>6.04%</u>	<u>992,255</u>	<u>856,095</u>	<u>147,000</u>	<u>165,000</u>
The Center for Cultural Transformation	490	149,810	0.55%	359,110	1.31%	24,000	23,000	265,000	270,000
Christian Life Commission	500	994,286	3.68%	1,005,290	3.65%	-	-	144,000	149,000
African-American Ministries	440	221,994	0.82%	203,107	0.74%	42,140	43,390	82,500	77,500
Texas Baptists en Espanol	450	273,345	1.01%	232,069	0.84%	34,000	34,000	70,000	51,000
Intercultural Ministries	460	255,622	0.95%	239,614	0.87%	54,000	54,000	61,000	67,500
Chaplaincy	350	102,928	0.38%	96,014	0.35%	180,000	160,000	20,000	20,000
Historical Collection	540	425,563	1.57%	399,748	1.45%	-	-	-	-
		<u>2,423,548</u>	<u>8.97%</u>	<u>2,534,952</u>	<u>9.21%</u>	<u>334,140</u>	<u>314,390</u>	<u>642,500</u>	<u>635,000</u>
The Center for Missional Engagement	405	260,592	0.96%	267,031	0.97%	-	-	388,000	445,000
NAMB	115	-	0.00%	-	0.00%	300,000	300,000	-	-
Church Starting	280	1,677,458	6.21%	1,721,483	6.26%	40,000	40,000	700,000	725,000
River Ministry	330	-	0.00%	-	0.00%	235,450	277,000	-	-
Mission Adoption Program	355	-	0.00%	-	0.00%	-	-	-	-
BOUNCE	245	-	0.00%	-	0.00%	28,000	28,000	15,300	25,300
World Missions	365	-	0.00%	-	0.00%	492,101	571,000	-	-
		<u>1,938,050</u>	<u>7.17%</u>	<u>1,988,514</u>	<u>7.23%</u>	<u>1,095,551</u>	<u>1,216,000</u>	<u>1,103,300</u>	<u>1,195,300</u>
The Center for Collegiate Ministry	520	4,114,923	15.23%	4,094,993	14.88%	4,352,793	3,133,118	30,000	29,500

**BAPTIST GENERAL CONVENTION OF TEXAS
2021 BUDGET SUMMARY**

	Cooperative Program				Donor Designated		MHD	
	2021	% of Total CP	2020	% of Total CP	2021	2020	2021	2020
Executive Director								
Administration	100	549,103	2.03%	600,160	2.18%	-	-	-
Texas Baptist Missions Foundation	130	429,955	1.59%	483,478	1.76%	460,209	478,615	-
Special Projects	135	333,212	1.23%	19,000	0.07%	-	107,600	-
Associations/CP/Ambassadors	145	538,060	1.99%	492,079	1.79%	257,341	250,724	-
Human Resources	170	280,535	1.04%	335,443	1.22%	3,000	3,000	-
Communications	180	1,196,397	4.43%	1,256,830	4.57%	-	-	-
Texas Baptist Men	600	305,947	1.13%	322,050	1.17%	-	-	-
		<u>3,633,209</u>	<u>13.44%</u>	<u>3,509,040</u>	<u>12.75%</u>	<u>720,550</u>	<u>839,939</u>	<u>-</u>
Associate Executive Director								
Administration	110	353,130	1.31%	478,639	1.74%	12,000	12,000	-
Exe Board, Annual Mtg & Comm	480	139,605	0.52%	59,200	0.22%	-	-	-
Health & Human Care Institutions	510	6,747,604	24.97%	6,718,050	24.41%	-	-	-
Theological Educational	530	2,420,905	8.96%	2,848,413	10.35%	-	-	-
		<u>9,661,244</u>	<u>35.75%</u>	<u>10,104,302</u>	<u>36.72%</u>	<u>12,000</u>	<u>12,000</u>	<u>-</u>
Treasurer/CFO								
Administration	190	525,778	1.95%	630,617	2.29%	-	-	-
Event Planning & Production	185	251,100	0.93%	202,256	0.74%	-	-	-
Process Imprvmt & Church Admin	195	25,000	0.09%	-	0.00%	-	-	-
Finance & Accounting	200	1,196,152	4.43%	1,308,750	4.76%	-	-	-
Information Technology	210	1,770,822	6.55%	1,867,682	6.79%	-	-	-
Building Support & Engineering	220	339,518	1.26%	330,108	1.20%	87,000	90,000	-
Building Operations	225	1,317,886	4.88%	1,152,265	4.19%	-	-	-
Internal Usage Fees	235	(468,679)	-1.73%	(617,321)	-2.24%	-	-	-
Minister's Protection & Retirees' Ins	550	1,443,000	5.34%	1,492,000	5.42%	-	-	-
		<u>6,400,577</u>	<u>23.68%</u>	<u>6,366,357</u>	<u>23.14%</u>	<u>87,000</u>	<u>90,000</u>	<u>-</u>
Total Undesignated Budget		32,094,264		32,583,259				
Less: Investment Income - Designated		1,680,971		1,680,971				
Investment Income - Undesignated		3,386,029		3,386,029				
Net CP Budget		<u><u>27,027,264</u></u>		<u><u>27,516,259</u></u>		<u><u>7,602,289</u></u>	<u><u>6,480,340</u></u>	<u><u>2,204,000</u></u>
% of Prior Year Budget		98.22%				117.31%		96.33%
Revenue Sources								
Cooperative Program		27,027,264	61.32%	27,516,259	63.16%			
Investment Income		5,067,000	11.50%	5,067,000	11.63%			
Conference & Booth Fees		1,425,344	3.23%	1,413,149	3.24%			
Product Sales		635,220	1.44%	686,799	1.58%			
Other Revenue		111,860	0.25%	117,260	0.27%			
North American Mission Board *		300,000	0.68%	300,000	0.69%			
BGCT World Wide *		1,050,000	2.38%	1,150,000	2.64%			
Donor Designated *		6,252,289	14.19%	5,030,340	11.55%			
Mary Hill Davis Mission Offering **		2,204,000	5.00%	2,288,000	5.25%			
Grand Total of All Budgets		<u><u>44,072,977</u></u>		<u><u>43,568,807</u></u>				
% of Prior Year			101.16%					

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

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

BAPTIST GENERAL CONVENTION OF TEXAS
2021 BUDGET DETAIL OF THEOLOGICAL EDUCATION AND INSTITUTIONAL SUPPORT

	2021			2020			
	Base	Support	Ministerial Financial Aid	Total Budgeted Support	Base	Support	Ministerial Financial Aid
Educational Institutions							
Baptist University of the Americas		525,084	111,900	636,984	673,000	535,800	137,200
Baylor University		262,542	1,279,000	1,541,542	1,627,900	267,900	1,360,000
Dallas Baptist University		525,084	408,038	933,122	1,179,150	535,800	643,350
East Texas Baptist University		525,084	78,450	603,534	621,900	535,800	86,100
Hardin-Simmons University		525,084	169,900	694,984	788,750	535,800	252,950
Houston Baptist University		262,542	29,000	291,542	298,450	267,900	30,550
Howard Payne University		525,084	81,175	606,259	619,972	535,800	84,172
University of Mary Hardin-Baylor		525,084	53,950	579,034	596,050	535,800	60,250
Wayland Baptist University		525,084	24,815	549,899	577,500	535,800	41,700
San Marcos Academy		168,902		168,902	172,349	172,349	0
Stark College		0	35,225	35,225	0	0	0
Valley Baptist Missions Education Center		21,879		21,879	22,325	22,325	0
Admin/Other Related Expenses		174,986	149,452	324,438	152,141	0	152,141
Totals		4,566,439	2,420,905	6,987,344	7,329,487	4,481,074	2,848,413
Health & Human Care Institutions							
Admin/Other Related Expenses		78,041		78,041	83,530		
Buckner Children and Family Services		218,785		218,785	223,250		
Children at Heart Ministries		512,050		512,050	522,500		
South Texas Children's Home Ministries		512,050		512,050	522,500		
Baylor Health Care System		151,630		151,630	154,724		
Hendrick Health System		151,630		151,630	154,724		
Hillcrest Baptist Health System		151,630		151,630	154,724		
Baptist Hospitals of Southeast Texas		151,630		151,630	154,724		
Baptist Community Services, Amarillo		24,067		24,067	24,558		
Baptist Memorials Ministry		143,015		143,015	150,542		
Breckenridge Village Scholarships		86,640		86,640	91,200		
Total Health & Human Care		2,181,166		2,181,166	2,236,976		
Total Institutional Support		6,747,604					

Baptist General Convention of Texas
Texas Worldwide Missions Initiatives and Partnerships
Executive Board 09/21/20-09/22/20

	2021 Proposed	2020 Budget
<u>Missions and Partnerships</u>		
Missions Mobilization	\$ 350,000	\$ 379,000
River Ministry and Mexico Endeavors	210,000	229,000
Texas Partnerships	125,000	142,000
Baptist World Alliance	60,000	65,000
Intercultural International Initiatives	50,000	54,000
Go Now Missions	195,000	210,000
<u>Texas Baptist Initiatives</u>		
Hispanic Education Task Force	\$ 25,000	\$ 34,000
Chaplaincy	35,000	37,000
 Total	 <u>\$1,050,000</u>	 <u>\$1,150,000</u>

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
215 - CENTER FOR CHURCH HEALTH			
COMPENSATION			
10000 - ADMINISTRATIVE	345,975	0	0
TOTAL COMPENSATION	<u>345,975</u>	<u>0</u>	<u>0</u>
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	8,580	0	0
TOTAL ADMINISTRATIVE	<u>8,580</u>	<u>0</u>	<u>0</u>
NET SURPLUS/(DEFICIT)	<u>(354,555)</u>	<u>0</u>	<u>0</u>

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
215 - CENTER FOR CHURCH HEALTH			
COMPENSATION			
SALARIES	251,854	0	0
EMPLOYEE BENEFITS - FICA	4,449	0	0
EMPLOYEE BENEFITS - GROUP INS	67,257	0	0
EMPLOYEE BENEFITS - RTMT CONTRIB	22,415	0	0
TOTAL COMPENSATION	345,975	0	0
ADMINISTRATIVE			
TELECOM- CELL PHONE	1,440	0	0
TELECOM - TELEPHONE	60	0	0
I/C BUILDING USE FEE	6,000	0	0
I/C INFORMATION TECHNOLOGY FEES	1,080	0	0
TOTAL ADMINISTRATIVE	8,580	0	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
270 - EVANGELISM			
REVENUE			
11030 - AFRICAN AMERICAN EVANGELISM MINISTERIE	0	0	4,485
11182 - CONGRESO	172,450	132,000	136,942
11278 - UNAPOLOGETICS	13,960	30,550	18,464
11330 - HISPANIC EVANGELISM CONFERENCE	4,300	3,000	0
11412 - CHURCH EVANGELISM STRATEGY	1,200	3,000	4,310
11777 - SUPER SUMMER	657,425	718,654	699,288
11999 - AFRICAN AMERICAN EVANGELISM CONFERENC	15,750	15,000	0
TOTAL REVENUE	865,085	902,204	863,489
COMPENSATION			
10000 - ADMINISTRATIVE	652,648	619,404	554,755
11030 - AFRICAN AMERICAN EVANGELISM MINISTERIE	0	0	400
TOTAL COMPENSATION	652,648	619,404	555,155
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	1,200	0	0
TOTAL TRAVEL & MEALS	1,200	0	0
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	55,013	58,194	36,966
TOTAL ADMINISTRATIVE	55,013	58,194	36,966
MINISTRY			
11030 - AFRICAN AMERICAN EVANGELISM MINISTERIE	0	0	12,537
11039 - 4XFOUR MINISTRY	0	0	108
11182 - CONGRESO	175,269	177,000	191,034
11278 - UNAPOLOGETICS	19,960	40,550	18,447
11285 - EXECUTIVE BOARD EXPENSE	0	0	2,401
11330 - HISPANIC EVANGELISM CONFERENCE	16,300	20,000	0
11343 - HISPANIC EVANGELISM MINISTRIES	0	0	8,640
11412 - CHURCH EVANGELISM STRATEGY	1,200	3,000	2,690
11569 - REGIONAL EVANGELISM ASSOCIATES	0	0	44,988
11777 - SUPER SUMMER	657,425	718,654	697,658
11869 - YOUTH EVANGELISM	0	0	8,208
11891 - ANNUAL MEETING	0	0	1,468
11999 - AFRICAN AMERICAN EVANGELISM CONFERENC	25,750	25,000	0
TOTAL MINISTRY	895,904	984,204	988,179
NET SURPLUS/(DEFICIT)	(739,679)	(759,597)	(716,811)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

270 - EVANGELISM

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
COMPENSATION			
SALARIES	467,715	451,473	439,177
SALARIES - OVERTIME	3,000	3,000	1,553
EMPLOYEE BENEFITS - FICA	15,403	14,140	9,242
EMPLOYEE BENEFITS - GROUP INS	124,903	110,611	76,221
EMPLOYEE BENEFITS - RTMT CONTRIB	41,627	40,181	28,563
TOTAL COMPENSATION	652,648	619,404	554,755
TRAVEL & MEALS			
TRAVEL - EMPLOYMENT AGREEMENT	1,200	0	0
TOTAL TRAVEL & MEALS	1,200	0	0
ADMINISTRATIVE			
BANK FEES	480	0	465
BOOKS/LITERATURE	0	500	0
CONTRACT LABOR	12,000	0	0
COPIERS/PRINTING	500	0	365
GIFTS/MEMORIALS/FLOWERS	150	200	0
GRAPIC DESIGN/ARTWORK	0	1,000	0
NON-CAPITALIZED - EQUIPMENT	500	0	51
POSTAGE/SHIPPING	433	2,100	287
PROMOTION/PUBLICITY	0	3,000	510
PROMOTION - PRODUCTS	1,000	1,500	0
STAFF MEETINGS/RETREATS	500	600	0
STAGING/DECORATIONS	0	1,200	0
SUPPLIES - OFFICE	450	500	0
SUPPLIES - OTHER	300	500	40
TELECOM - CELL PHONE	11,520	11,520	6,601
TELECOM- TELEPHONE	360	3,054	626
VIDEO PRODUCTION	0	2,400	0
WEBPAGE/DOMAIN REGISTRATION	200	500	0
I/C BUILDING USE FEE	17,980	17,980	17,980
I/C INFO. TECHNOLOGY FEE	8,640	8,640	8,370
I/C OTHER FEES	0	0	3
I/C PRODUCT SALES	0	0	(24)
I/C PRINTING	0	3,000	1,675
I/C PAPER	0	0	16
TOTAL ADMINISTRATIVE	55,013	58,194	36,966

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
385 - CHURCH HEALTH SPECIALISTS			
COMPENSATION			
10000 - ADMINISTRATIVE	143,173	0	0
TOTAL COMPENSATION	<u>143,173</u>	<u>0</u>	<u>0</u>
NET SURPLUS/(DEFICIT)	<u>(143,173)</u>	<u>0</u>	<u>0</u>

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021</u> <u>PROPOSED</u>	<u>2020</u> <u>APPROVED</u>	<u>2019</u> <u>ACTUAL</u>
385 - CHURCH HEALTH SPECIALISTS			
COMPENSATION			
SALARIES	99,942	0	0
EMPLOYEE BENEFITS - FICA	7,646	0	0
EMPLOYEE BENEFITS - GROUP INS	26,690	0	0
EMPLOYEE BENEFITS - RTMT CONTRIB	8,895	0	0
TOTAL COMPENSATION	<u>143,173</u>	<u>0</u>	<u>0</u>

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
395 - BAPTISTWAY PRESS			
REVENUE			
10000 - ADMINISTRATIVE	2,500	0	(5)
11083 - BIBLE STUDY ENGLISH ADULT	402,500	397,470	411,281
TOTAL REVENUE	405,000	397,470	411,276
COMPENSATION			
10000 - ADMINISTRATIVE	214,464	180,043	183,357
TOTAL COMPENSATION	214,464	180,043	183,357
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	22,500	6,000	7,701
TOTAL TRAVEL & MEALS	22,500	6,000	7,701
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	130,082	58,615	75,863
TOTAL ADMINISTRATIVE	130,082	58,615	75,863
MINISTRY			
11083 - BIBLE STUDY ENGLISH ADULT	0	0	(10,596)
11141 - MEM RESOURCES TRAVEL	0	15,000	10,367
11285 - EXECUTIVE BOARD EXPENSE	0	1,500	3,577
11891 - ANNUAL MEETING	0	600	0
71089 - BWP WIP 4Q EVEN YEAR	0	0	860
71090 - BWP WIP 1Q ODD YEAR	0	0	47,612
TOTAL MINISTRY	0	17,100	51,819
COST OF GOODS SOLD			
11083 - BIBLE STUDY ENGLISH ADULT	218,170	222,000	10,687
71086 - BWP WIP 1Q EVEN YEAR	0	0	5,345
71090 - BWP WIP 1Q ODD YEAR	0	0	16,540
71091 - BWP WIP 2Q ODD - PILLARS	0	0	59,685
71092 - BWP WIP 3Q ODD YEAR - FULLNESS OF CHRIS	0	0	63,231
71093 - BWP WIP 4Q ODD YEAR	0	0	65,188
TOTAL COST OF GOODS SOLD	218,170	222,000	220,676
NET SURPLUS/(DEFICIT)	(180,216)	(86,288)	(128,141)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
395 - BAPTISTWAY PRESS			
REVENUE			
RETURNS	2,500	0	(5)
TOTAL REVENUE	2,500	0	(5)
COMPENSATION			
SALARIES	154,470	132,482	136,768
EMPLOYEE BENEFITS - FICA	4,994	3,312	3,332
EMPLOYEE BENEFITS - GROUP INS	41,251	32,458	31,466
EMPLOYEE BENEFITS - RTMT CONTRIB	13,748	11,791	11,791
TOTAL COMPENSATION	214,464	180,043	183,357
TRAVEL & MEALS			
TRAVEL - DIRECTOR	15,000	0	221
TRAVEL - EXEMPT STAFF	6,000	6,000	7,480
TRAVEL - NON-EMPLOYEE	1,500	0	0
TOTAL TRAVEL & MEALS	22,500	6,000	7,701
ADMINISTRATIVE			
BOOKS/LITERATURE	250	250	153
CONTRACT LABOR	42,472	27,560	39,223
COPIERS/PRINTING	42,475	300	724
DISPLAYS - MEETINGS	1,500	500	0
DUES	130	130	130
GIFTS/MEMORIALS/FLOWERS	0	0	271
GRAPIC DESIGN/ARTWORK	500	4,000	0
POSTAGE/SHIPPING	6,500	4,400	7,809
PROMOTION/PUBLICITY	10,000	5,000	7,281
PROMOTION - ADVERTISING	0	0	338
REGISTRATION	0	0	110
RENT - AUTO	1,000	1,000	424
RENT - MEETING SPACE/BOOTH	3,000	3,000	3,071
RENT - OTHER	0	0	248
SOFTWARE SUPPORT/MAINTENANCE	0	0	595
STAGING/DECORATIONS	0	0	767
SUBSCRIPTIONS	0	100	768
SUPPLIES - OFFICE	800	300	1,049
SUPPLIES - OTHER	500	100	304
TELECOM - CELL PHONE	1,440	1,740	1,525
TELECOM- TELEPHONE	355	475	269
I/C BUILDING USE FEE	4,600	4,600	4,600
I/C INFO. TECHNOLOGY FEE	2,160	2,160	2,970
I/C INTERNET FEES	0	0	105

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021</u> <u>PROPOSED</u>	<u>2020</u> <u>APPROVED</u>	<u>2019</u> <u>ACTUAL</u>
I/C OTHER FEES	0	0	2
I/C BOOTH FEES	2,400	1,800	1,650
I/C PRODUCT SALES	10,000	0	0
I/C PRINTING	0	1,200	1,479
TOTAL ADMINISTRATIVE	130,082	58,615	75,863

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
400 - MUSIC AND WORSHIP			
REVENUE			
11001 - EVERLASTING	15,250	14,000	19,230
11249 - INSTRUMENTAL CONVERGENCE	3,750	2,025	2,425
11257 - WORSHIP SUMMITS	0	729	1,225
11318 - HANDBELL FESTIVALS	2,200	1,700	3,286
13225 - CHILDREN'S CHOIR UNIVERSITY (CCU)	3,000	15,625	12,646
13231 - MUSIC AFFINITY GROUPS	0	8,000	29,226
TOTAL REVENUE	24,200	42,079	68,038
COMPENSATION			
10000 - ADMINISTRATIVE	171,105	167,760	168,484
11001 - EVERLASTING	0	0	600
TOTAL COMPENSATION	171,105	167,760	169,084
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	3,649	1,000	594
TOTAL TRAVEL & MEALS	3,649	1,000	594
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	11,440	14,284	12,521
TOTAL ADMINISTRATIVE	11,440	14,284	12,521
MINISTRY			
11001 - EVERLASTING	17,650	16,596	20,165
11140 - CHURCH ARCHITECTURE CONSULTATIONS	0	0	80
11249 - INSTRUMENTAL CONVERGENCE	5,850	5,025	1,905
11257 - WORSHIP SUMMITS	3,300	4,929	6,256
11284 - EVENTS/CONFERENCES	7,500	10,000	12,511
11285 - EXECUTIVE BOARD EXPENSE	500	400	622
11318 - HANDBELL FESTIVALS	6,435	4,700	3,565
11443 - CHURCHES IN TRANSITION	0	0	13
11493 - MINISTER OF MUSIC CONSULTATION	4,500	6,700	5,752
11793 - TECHNICAL SERVICES/FACILITIES	0	0	24
11891 - ANNUAL MEETING	800	600	0
12006 - STAFF APPRECIATION	0	0	131
13225 - CHILDREN'S CHOIR UNIVERSITY (CCU)	7,100	25,155	20,313
13231 - MUSIC AFFINITY GROUPS	9,600	22,800	26,874
TOTAL MINISTRY	63,235	96,905	98,210
NET SURPLUS/(DEFICIT)	(225,229)	(237,870)	(212,370)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
400 - MUSIC AND WORSHIP			
COMPENSATION			
SALARIES	123,768	123,319	124,667
SALARIES - OVERTIME	0	0	230
EMPLOYEE BENEFITS - FICA	3,270	3,253	3,323
EMPLOYEE BENEFITS - GROUP INS	33,052	30,213	29,289
EMPLOYEE BENEFITS - RTMT CONTRIB	11,015	10,975	10,976
TOTAL COMPENSATION	171,105	167,760	168,484
TRAVEL & MEALS			
TRAVEL - DIRECTOR	3,649	1,000	493
TRAVEL - NON-EMPLOYEE	0	0	101
TOTAL TRAVEL & MEALS	3,649	1,000	594
ADMINISTRATIVE			
BANK FEES	0	0	148
COPIERS/PRINTING	100	100	64
DUES	0	1,200	175
POSTAGE/SHIPPING	300	150	135
PROMOTION/PUBLICITY	0	95	183
RENT - AUTO	0	800	0
RENT - MEETING SPACE/BOOTH	0	500	0
SUBSCRIPTIONS	250	95	0
SUPPLIES - OFFICE	95	200	200
SUPPLIES - OTHER	200	96	121
TELECOM - CELL PHONE	2,040	1,740	1,195
TELECOM- TELEPHONE	120	960	179
I/C BUILDING USE FEE	4,280	4,280	4,280
I/C INFO. TECHNOLOGY FEE	3,780	3,780	4,860
I/C PRINTING	250	263	981
I/C PAPER	25	25	0
TOTAL ADMINISTRATIVE	11,440	14,284	12,521

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

415 - DISCIPLESHIP	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
REVENUE			
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	0	295	295
11131 - CHILDHOOD MINISTRY SUMMIT	21,895	21,805	19,873
11395 - LEADERSHIP TXB	5,700	5,700	0
11527 - RELIGIOUS EDUCATION MINISTRY	8,600	8,600	7,867
11656 - REGIONAL VBS TRAINING	0	1,000	0
11717 - SENIOR ADULT MINISTRY	20,000	20,000	3,675
11740 - SPECIAL FRIENDS RETREAT	21,000	20,497	18,096
11872 - YOUTH MINISTRY CONCLAVE	77,808	96,285	83,733
13214 - 16 08 PRESCHOOL/CHILDREN'S MINISTRY	20,000	25,487	29,148
13669 - CHILDREN'S EVANGELISTIC RESOURCES	0	6,500	5,388
TOTAL REVENUE	175,003	206,169	168,074
COMPENSATION			
10000 - ADMINISTRATIVE	427,383	568,775	552,328
11225 - BIBLE STUDY CUSTOMIZED PROJECTS	0	0	250
13214 - 16 08 PRESCHOOL/CHILDREN'S MINISTRY	0	0	1,300
13450 - VITAL CHURCH	0	0	1,200
TOTAL COMPENSATION	427,383	568,775	555,078
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	(293)
TOTAL TRAVEL & MEALS	0	0	(293)
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	60,915	79,110	41,687
TOTAL ADMINISTRATIVE	60,915	79,110	41,687
MINISTRY			
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	0	295	334
11130 - CHILDREN'S WEEKDAY MINISTRIES	375	500	378
11131 - CHILDHOOD MINISTRY SUMMIT	24,006	24,620	16,221
11215 - COVENANT PROJECTS	0	0	11,338
11225 - BIBLE STUDY CUSTOMIZED PROJECTS	14,950	24,000	19,380
11285 - EXECUTIVE BOARD EXPENSE	0	0	1,030
11395 - LEADERSHIP TXB	8,606	9,575	0
11513 - MEM MINISTRY TRAVEL	19,200	25,509	35,735
11527 - RELIGIOUS EDUCATION MINISTRY	16,900	18,600	13,987
11656 - REGIONAL VBS TRAINING	0	1,000	3,049
11687 - S.S./DISCIPLESHIP TRAINING EMP	2,250	3,000	7,130
11716 - SINGLE ADULT/FAMILY MINISTRY PROGRA	500	1,000	2,156
11717 - SENIOR ADULT MINISTRY	25,850	27,800	9,491

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
11740 - SPECIAL FRIENDS RETREAT	28,378	30,335	25,629
11872 - YOUTH MINISTRY CONCLAVE	91,008	113,885	92,620
11891 - ANNUAL MEETING	0	0	1,800
13214 - 16 08 PRESCHOOL/CHILDREN'S MINISTRY	23,000	29,487	30,288
13669 - CHILDREN'S EVANGELISTIC RESOURCES	375	7,000	5,885
TOTAL MINISTRY	255,398	316,606	276,451
NET SURPLUS/(DEFICIT)	(568,694)	(758,322)	(704,849)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
415 - DISCIPLESHIP			
COMPENSATION			
SALARIES	302,823	410,815	408,127
SALARIES - OVERTIME	0	2,582	1,149
EMPLOYEE BENEFITS - FICA	16,741	18,165	17,505
EMPLOYEE BENEFITS - GROUP INS	80,869	100,650	91,325
EMPLOYEE BENEFITS - RTMT CONTRIB	26,951	36,563	34,223
TOTAL COMPENSATION	427,383	568,775	552,328
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	248
TRAVEL - EXEMPT STAFF	0	0	(791)
TRAVEL - NON-EMPLOYEE	0	0	250
TOTAL TRAVEL & MEALS	0	0	(293)
ADMINISTRATIVE			
BANK FEES	400	400	250
BOOKS/LITERATURE	0	600	31
CATERING	800	1,245	200
COPIERS/PRINTING	0	0	501
DISPLAYS - MEETINGS	1,125	1,125	0
DUES	1,000	1,500	300
GIFTS/MEMORIALS/FLOWERS	500	900	395
GRAPIC DESIGN/ARTWORK	450	450	0
NON-CAPITALIZED - EQUIPMENT	1,000	1,000	0
POSTAGE/SHIPPING	250	1,000	157
PROFESSIONAL FEES	0	0	500
PROGRAM SUPPORT	3,000	5,700	0
PROMOTION/PUBLICITY	4,000	4,000	364
PROMOTION - PRODUCTS	0	0	999
RENT - MEETING SPACE/BOOTH	0	0	275
STAFF MEETINGS/RETREATS	2,000	2,000	1,297
SUBSCRIPTIONS	450	450	107
SUPPLIES - OFFICE	2,000	3,200	1,970
SUPPLIES - OTHER	500	1,000	0
TELECOM - CELL PHONE	7,800	7,800	6,114
TELECOM- TELEPHONE	420	3,360	626
I/C BUILDING USE FEE	17,660	18,620	16,060
I/C INFO. TECHNOLOGY FEE	7,560	7,560	5,670
I/C INTERNET FEES	0	0	195
I/C BOOTH FEES	0	1,200	375
I/C PRODUCT SALES	0	0	20
I/C REGISTRATION FEES	0	0	95

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
I/C PRINTING	10,000	15,500	5,157
I/C PAPER	0	500	31
TOTAL ADMINISTRATIVE	60,915	79,110	41,687

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
425 - CHURCH ARCHITECTURE			
REVENUE			
10000 - ADMINISTRATIVE	0	0	20
11110 - UNITED WE BUILD	0	5,000	4,730
11140 - CHURCH ARCHITECTURE CONSULTATIONS	134,770	157,224	52,549
TOTAL REVENUE	134,770	162,224	57,299
COMPENSATION			
10000 - ADMINISTRATIVE	71,824	397,802	396,385
TOTAL COMPENSATION	71,824	397,802	396,385
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	8,000	938
TOTAL TRAVEL & MEALS	0	8,000	938
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	19,336	28,570	19,696
TOTAL ADMINISTRATIVE	19,336	28,570	19,696
MINISTRY			
11024 - AFRICAN AMER FELLOWSHIP CONF	0	0	100
11104 - BUDGET PROMOTION	0	0	(50)
11110 - UNITED WE BUILD	0	0	7,097
11140 - CHURCH ARCHITECTURE CONSULTATIONS	55,467	33,200	(38,141)
11141 - MEM RESOURCES TRAVEL	0	0	156
11285 - EXECUTIVE BOARD EXPENSE	0	0	195
11326 - HISPANIC BAPTIST CONVENTION	0	0	200
11891 - ANNUAL MEETING	0	0	300
13673 - CHURCH ARCHITECTURE MINISTRY SCHOLARS	0	0	168
TOTAL MINISTRY	55,467	33,200	(29,975)
NET SURPLUS/(DEFICIT)	(11,857)	(305,348)	(329,744)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
425 - CHURCH ARCHITECTURE			
REVENUE			
MISCELLANEOUS INCOME	0	0	20
TOTAL REVENUE	0	0	20
COMPENSATION			
SALARIES	50,137	285,834	286,752
EMPLOYEE BENEFITS - FICA	3,836	16,500	16,311
EMPLOYEE BENEFITS - GROUP INS	13,389	70,029	67,884
EMPLOYEE BENEFITS - RTMT CONTRIB	4,462	25,439	25,439
TOTAL COMPENSATION	71,824	397,802	396,385
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	103
TRAVEL - EXEMPT STAFF	0	8,000	834
TOTAL TRAVEL & MEALS	0	8,000	938
ADMINISTRATIVE			
CONTRACT LABOR	0	0	680
COPIERS/PRINTING	1,700	1,700	142
DUES	2,496	2,500	218
POSTAGE/SHIPPING	500	500	566
SUPPLIES - OFFICE	400	400	21
SUPPLIES - OTHER	0	0	14
TELECOM - CELL PHONE	300	4,620	619
TELECOM- TELEPHONE	420	750	400
TRAINING/CONTINUING EDUCATION	450	450	20
I/C BUILDING USE FEE	7,600	12,200	12,200
I/C INFO. TECHNOLOGY FEE	4,320	4,320	4,320
I/C REGISTRATION FEES	600	600	0
I/C PRINTING	500	500	454
I/C PAPER	50	30	41
TOTAL ADMINISTRATIVE	19,336	28,570	19,696

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
305 - CENTER FOR MINISTERIAL HEALTH			
REVENUE			
11195 - INTENTIONAL INTERIM	14,000	0	0
TOTAL REVENUE	14,000	0	0
COMPENSATION			
10000 - ADMINISTRATIVE	197,286	0	0
TOTAL COMPENSATION	197,286	0	0
MINISTRY			
11195 - INTENTIONAL INTERIM	3,650	0	0
87017 - COUNSELING SERVICES	26,000	0	0
TOTAL MINISTRY	29,650	0	0
NET SURPLUS/(DEFICIT)	(212,936)	0	0

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
305 - CENTER FOR MINISTERIAL HEALTH			
COMPENSATION			
SALARIES	143,072	0	0
EMPLOYEE BENEFITS - FICA	3,274	0	0
EMPLOYEE BENEFITS - GROUP INS	38,207	0	0
EMPLOYEE BENEFITS - RTMT CONTRIB	12,733	0	0
TOTAL COMPENSATION	<u>197,286</u>	<u>0</u>	<u>0</u>

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
285 - CENTER FOR FINANCIAL HEALTH			
COMPENSATION			
10000 - ADMINISTRATIVE	77,386	0	0
TOTAL COMPENSATION	77,386	0	0
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	5,494	0	0
TOTAL TRAVEL & MEALS	5,494	0	0
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	21,080	0	0
TOTAL ADMINISTRATIVE	21,080	0	0
MINISTRY			
13584 - LILLY GRANT - ECONOMIC CHALLENGES FAC	0	117,000	0
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENG	5,000	0	0
TOTAL MINISTRY	5,000	117,000	0
NET SURPLUS/(DEFICIT)	(108,960)	(117,000)	0

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
285 - CENTER FOR FINANCIAL HEALTH			
COMPENSATION			
SALARIES	54,020	0	0
EMPLOYEE BENEFITS - FICA	4,133	0	0
EMPLOYEE BENEFITS - GROUP INS	14,426	0	0
EMPLOYEE BENEFITS - RTMT CONTRIB	4,808	0	0
TOTAL COMPENSATION	77,386	0	0
TRAVEL & MEALS			
TRAVEL - DIRECTOR	4,494	0	0
TRAVEL - NON-EMPLOYEE	1,000	0	0
TOTAL TRAVEL & MEALS	5,494	0	0
ADMINISTRATIVE			
CONTRACT LABOR	12,000	0	0
SUPPLIES - OFFICE	4,000	0	0
I/C BUILDING USE FEE	3,000	0	0
I/C INFORMATION TECHNOLOGY FEES	1,080	0	0
I/C PRINTING	1,000	0	0
TOTAL ADMINISTRATIVE	21,080	0	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
290 - CONNECTIONS			
REVENUE			
11164 - MINISTRY SAFE	0	0	3,030
11195 - INTENTIONAL INTERIM	0	14,000	20,285
TOTAL REVENUE	0	14,000	23,315
COMPENSATION			
10000 - ADMINISTRATIVE	82,905	430,081	428,112
TOTAL COMPENSATION	82,905	430,081	428,112
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	1,205
TOTAL TRAVEL & MEALS	0	0	1,205
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	24,515	25,015	25,327
TOTAL ADMINISTRATIVE	24,515	25,015	25,327
MINISTRY			
11195 - INTENTIONAL INTERIM	0	3,650	16,259
11285 - EXECUTIVE BOARD EXPENSE	0	0	777
11411 - LOCAL CHURCH CONSULTATIONS	12,000	13,500	10,566
11564 - NEW PASTOR'S & WIVES RETREAT	10,000	13,500	9,378
11649 - SERVICE AREA 2	0	0	1,918
11652 - SERVICE AREA 6	0	0	120
11891 - ANNUAL MEETING	8,400	8,401	8,176
13032 - SERVICE AREA 9	0	0	64
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNIT	21,906	0	18
87017 - COUNSELING SERVICES	0	26,250	26,441
87107 - SBC LIBRARY AND ARCHIVES	0	0	450
TOTAL MINISTRY	52,306	65,301	74,167
NET SURPLUS/(DEFICIT)	(159,727)	(506,397)	(505,495)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
290 - CONNECTIONS			
COMPENSATION			
SALARIES	61,137	314,867	315,722
EMPLOYEE BENEFITS - FICA	0	10,048	9,588
EMPLOYEE BENEFITS - GROUP INS	16,327	77,142	74,779
EMPLOYEE BENEFITS - RTMT CONTRIB	5,441	28,023	28,023
TOTAL COMPENSATION	82,905	430,081	428,112
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	120
TRAVEL - EXEMPT STAFF	0	0	1,085
TOTAL TRAVEL & MEALS	0	0	1,205
ADMINISTRATIVE			
BANK FEES	0	0	311
CATERING	0	0	300
COPIERS/PRINTING	200	200	375
POSTAGE/SHIPPING	575	575	538
PROGRAM SUPPORT	0	0	1,200
STAFF MEETINGS/RETREATS	0	0	200
SUBSCRIPTIONS	0	0	49
SUPPLIES - OFFICE	1,500	1,500	469
SUPPLIES - OTHER	0	500	44
TELECOM- CELL PHONE	4,920	4,920	2,320
TELECOM - TELEPHONE	780	780	537
I/C BUILDING USE FEE	10,060	10,060	11,130
I/C INFORMATION TECHNOLOGY FEES	6,480	6,480	5,940
I/C OTHER FEES	0	0	0
I/C PRINTING	0	0	1,906
I/C PAPER	0	0	7
TOTAL ADMINISTRATIVE	24,515	25,015	25,327

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
315 - AREA REPRESENTATIVES			
COMPENSATION			
10000 - ADMINISTRATIVE	774,556	689,985	714,670
TOTAL COMPENSATION	774,556	689,985	714,670
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	1,614
TOTAL TRAVEL & MEALS	0	0	1,614
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	32,160	32,760	19,106
TOTAL ADMINISTRATIVE	32,160	32,760	19,106
MINISTRY			
11285 - EXECUTIVE BOARD EXPENSE	0	0	90
11564 - NEW PASTOR'S & WIVES RETREAT	0	0	746
11648 - SERVICE AREA 1	11,500	12,775	12,219
11649 - SERVICE AREA 2	11,500	12,775	11,059
11650 - SERVICE AREA 3	11,500	12,775	13,043
11651 - SERVICE AREA 4	11,500	12,775	12,461
11652 - SERVICE AREA 6	11,500	12,775	10,480
11653 - SERVICE AREA 7	11,500	12,775	11,052
11661 - SERVICE AREA 8B	11,500	12,775	12,325
11891 - ANNUAL MEETING	0	0	4,986
13031 - SERVICE AREA 5	11,500	12,775	12,409
13032 - SERVICE AREA 9	11,500	12,775	12,017
TOTAL MINISTRY	103,500	114,975	112,888
NET SURPLUS/(DEFICIT)	(910,215)	(837,720)	(848,277)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
315 - AREA REPRESENTATIVES			
COMPENSATION			
SALARIES	571,185	524,315	546,341
EMPLOYEE BENEFITS - FICA	0	2,808	0
EMPLOYEE BENEFITS - GROUP INS	152,535	119,465	122,445
EMPLOYEE BENEFITS - RTMT CONTRIB	50,835	43,397	45,885
TOTAL COMPENSATION	<u>774,556</u>	<u>689,985</u>	<u>714,670</u>
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	135
TRAVEL - EXEMPT STAFF	0	0	1,478
TOTAL TRAVEL & MEALS	<u>0</u>	<u>0</u>	<u>1,614</u>
ADMINISTRATIVE			
POSTAGE/SHIPPING	0	0	271
PROMOTION/PUBLICITY	1,000	1,100	422
PROMOTION - PRODUCTS	2,000	2,500	0
SUPPLIES - OFFICE	0	0	266
TELECOM - CELL PHONE	12,960	12,960	6,012
TELECOM - INTERNET/CABLE	6,480	6,480	3,461
I/C INFO. TECHNOLOGY FEE	9,720	9,720	8,640
I/C PRODUCT SALES	0	0	35
TOTAL ADMINISTRATIVE	<u>32,160</u>	<u>32,760</u>	<u>19,106</u>

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
345 - PASTORAL COUNSELING			
COMPENSATION			
10000 - ADMINISTRATIVE	132,286	0	0
TOTAL COMPENSATION	<u>132,286</u>	<u>0</u>	<u>0</u>
NET SURPLUS/(DEFICIT)	<u>(132,286)</u>	<u>0</u>	<u>0</u>

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
345 - PASTORAL COUNSELING			
COMPENSATION			
SALARIES	92,343	0	0
EMPLOYEE BENEFITS - FICA	7,064	0	0
EMPLOYEE BENEFITS - GROUP INS	24,660	0	0
EMPLOYEE BENEFITS - RTMT CONTRIB	8,219	0	0
TOTAL COMPENSATION	132,286	0	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
470 - BIVOCATIONAL			
COMPENSATION			
10000 - ADMINISTRATIVE	174,006	86,156	87,526
TOTAL COMPENSATION	174,006	86,156	87,526
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	1,180	1,180	1,116
TOTAL ADMINISTRATIVE	1,180	1,180	1,116
MINISTRY			
11285 - EXECUTIVE BOARD EXPENSE	0	0	582
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNIT	0	21,906	14,785
TOTAL MINISTRY	0	21,906	15,368
NET SURPLUS/(DEFICIT)	(175,186)	(109,242)	(104,009)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
470 - BIVOCATIONAL			
COMPENSATION			
SALARIES	124,915	64,585	66,439
EMPLOYEE BENEFITS - FICA	4,615	0	0
EMPLOYEE BENEFITS - GROUP INS	33,358	15,823	15,339
EMPLOYEE BENEFITS - RTMT CONTRIB	11,117	5,748	5,748
TOTAL COMPENSATION	174,006	86,156	87,526
ADMINISTRATIVE			
POSTAGE/SHIPPING	50	50	36
SUPPLIES - OTHER	50	50	0
I/C INFO. TECHNOLOGY FEE	1,080	1,080	1,080
TOTAL ADMINISTRATIVE	1,180	1,180	1,116

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
490 - CENTER FOR CULTURAL TRANSFORMATION			
COMPENSATION			
10000 - ADMINISTRATIVE	0	186,770	188,618
TOTAL COMPENSATION	0	186,770	188,618
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	674
TOTAL TRAVEL & MEALS	0	0	674
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	13,160	15,340	14,660
TOTAL ADMINISTRATIVE	13,160	15,340	14,660
MINISTRY			
11047 - ASSOCIATIONAL MINISTRY	125,500	144,000	102,287
11195 - INTENTIONAL INTERIM	0	0	3
11285 - EXECUTIVE BOARD EXPENSE	0	0	852
11479 - MEGA FOCUS FUNDING	0	0	20,000
11891 - ANNUAL MEETING	0	0	1,800
13107 - PARTNER WITH ASSOCIATIONS	6,150	8,000	20,523
13246 - MISSIONS MOBILIZATION	0	0	50
13741 - CULTURAL ENGAGEMENT MINISTRY	5,000	5,000	0
TOTAL MINISTRY	136,650	157,000	145,514
NET SURPLUS/(DEFICIT)	(149,810)	(359,110)	(349,466)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
490 - CENTER FOR CULTURAL TRANSFORMATION			
COMPENSATION			
SALARIES	0	137,922	140,347
SALARIES - OVERTIME	0	0	518
EMPLOYEE BENEFITS - FICA	0	2,782	2,725
EMPLOYEE BENEFITS - GROUP INS	0	33,791	32,754
EMPLOYEE BENEFITS - RTMT CONTRIB	0	12,275	12,274
TOTAL COMPENSATION	0	186,770	188,618
TRAVEL & MEALS			
TRAVEL - OTHER STAFF	0	0	674
TOTAL TRAVEL & MEALS	0	0	674
ADMINISTRATIVE			
GIFTS/MEMORIALS/FLOWERS	0	150	237
POSTAGE/SHIPPING	250	150	248
SUPPLIES - OFFICE	800	850	848
TELECOM - CELL PHONE	2,100	2,450	2,121
TELECOM- TELEPHONE	200	300	179
I/C BUILDING USE FEE	6,100	6,100	6,100
I/C INFO. TECHNOLOGY FEE	2,160	3,240	3,240
I/C PRODUCT SALES	0	0	176
I/C REFRESHMENTS	150	300	137
I/C PRINTING	1,400	1,800	1,372
TOTAL ADMINISTRATIVE	13,160	15,340	14,660

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
500 - CHRISTIAN LIFE COMMISSION			
REVENUE			
11132 - CHRISTIAN LIFE CONFERENCE	0	3,750	6,370
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATIO	0	0	228
12045 - IMMIGRATION SERVICES & AID CENTER (ISA)	36,000	36,000	24,487
TOTAL REVENUE	36,000	39,750	31,085
COMPENSATION			
10000 - ADMINISTRATIVE	607,860	586,058	576,155
TOTAL COMPENSATION	607,860	586,058	576,155
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	62,000	62,000	41,748
TOTAL TRAVEL & MEALS	62,000	62,000	41,748
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	96,180	97,780	91,335
TOTAL ADMINISTRATIVE	96,180	97,780	91,335
MINISTRY			
11083 - BIBLE STUDY ENGLISH ADULT	0	0	15
11132 - CHRISTIAN LIFE CONFERENCE	12,746	15,000	14,979
11166 - COMMISSION MEETINGS	3,000	6,000	3,896
11186 - CONSULTANT UPDATE MEETINGS	0	0	70
11195 - INTENTIONAL INTERIM	0	0	16
11251 - EDUCATION AND PROMOTION	6,500	6,765	6,807
11285 - EXECUTIVE BOARD EXPENSE	5,000	3,000	4,332
11814 - ETHICS & JUSTICE	5,000	5,000	0
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATIO	15,000	20,000	16,142
11891 - ANNUAL MEETING	0	0	1,800
12045 - IMMIGRATION SERVICES & AID CENTER (ISA)	36,000	36,000	32,958
13096 - COMMUNITY DEVELOPMENT	50,000	61,437	30,100
13109 - PARTNERSHIP SUPPORT AND CONTRIBUTION	15,000	30,000	35,926
13113 - ANCILLARY SERVICES TO INSTITUTIONS	0	0	1,750
13125 - LEGISLATIVE SERVICES & PUBLICATIONS	116,000	116,000	107,698
13221 - HISPANIC SOCCER OUTREACH	0	0	158
13224 - CLC MINISTRY TRAVEL	0	0	40,413
31059 - TEXAS TECH	0	0	2,136
TOTAL MINISTRY	264,246	299,202	299,194
NET SURPLUS/(DEFICIT)	(994,286)	(1,005,290)	(977,347)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
500 - CHRISTIAN LIFE COMMISSION			
COMPENSATION			
SALARIES	430,211	426,794	424,049
EMPLOYEE BENEFITS - FICA	24,473	16,715	12,580
EMPLOYEE BENEFITS - GROUP INS	114,888	104,565	101,493
EMPLOYEE BENEFITS - RTMT CONTRIB	38,289	37,985	38,033
TOTAL COMPENSATION	607,860	586,058	576,155
TRAVEL & MEALS			
TRAVEL - DIRECTOR	22,000	22,000	37,102
TRAVEL - EXEMPT STAFF	37,000	37,000	3,049
TRAVEL - OTHER STAFF	3,000	3,000	1,377
TRAVEL - NON-EMPLOYEE	0	0	221
TOTAL TRAVEL & MEALS	62,000	62,000	41,748
ADMINISTRATIVE			
AUTO/TRUCK EXPENSE	500	500	0
BANK FEES	0	0	67
BOOKS/LITERATURE	1,000	1,200	645
CONTRACT LABOR	0	0	8,176
COPIERS/PRINTING	4,500	0	863
DONATIONS	0	0	200
GIFTS/MEMORIALS/FLOWERS	300	300	358
POSTAGE/SHIPPING	400	800	215
PROMOTION/PUBLICITY	0	0	517
PROMOTION - POSTAGE	0	0	30
PROMOTION - PRODUCTS	0	0	250
REGISTRATION	1,200	1,500	1,343
RENT - EQUIPMENT	4,000	4,000	118
RENT - MEETING SPACE/BOOTH	0	0	811
STAFF MEETINGS/RETREATS	2,000	1,000	0
SUBSCRIPTIONS	1,500	2,000	1,787
SUPPLIES - KITCHEN	0	0	676
SUPPLIES - OFFICE	3,000	3,500	2,623
SUPPLIES - OTHER	2,500	2,500	2,193
TELECOM - CELL PHONE	7,500	7,500	4,644
TELECOM- TELEPHONE	1,800	2,500	1,563
I/C BUILDING USE FEE	57,000	57,000	53,630
I/C INFO. TECHNOLOGY FEE	6,480	6,480	5,670
I/C INTERNET FEES	0	0	90
I/C BOOTH FEES	2,500	2,500	0
I/C PRODUCT SALES	0	0	77
I/C REGISTRATION FEES	0	0	270

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
I/C PRINTING	0	4,500	4,519
TOTAL ADMINISTRATIVE	96,180	97,780	91,335

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
440 - AFRICAN AMERICAN			
REVENUE			
11024 - AFRICAN AMER FELLOWSHIP CONF	20,880	14,260	20,830
11891 - ANNUAL MEETING	0	10,000	0
11893 - ETHNIC LEADERSHIP EVENTS	6,000	0	8,925
13197 - YOUTH CAMP	47,700	96,450	47,611
13500 - SEASONED SAINTS CONFERENCE	2,000	0	1,925
TOTAL REVENUE	76,580	120,710	79,291
COMPENSATION			
10000 - ADMINISTRATIVE	147,688	116,244	127,621
11027 - AFRICAN AMERICAN FELLOWSHIP/CH	0	0	534
TOTAL COMPENSATION	147,688	116,244	128,156
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	240	0
TOTAL TRAVEL & MEALS	0	240	0
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	8,260	12,649	10,691
TOTAL ADMINISTRATIVE	8,260	12,649	10,691
MINISTRY			
11022 - AFRICAN AMER CHURCH DEVELOPMNT	4,400	8,001	8,500
11023 - AFRICAN AMER CHURCH RELATIONS	12,350	9,729	25,224
11024 - AFRICAN AMER FELLOWSHIP CONF	46,061	28,290	42,722
11027 - AFRICAN AMERICAN FELLOWSHIP/CH	0	0	40
11029 - AFRICAN AMERICAN PROJECTS	2,877	14,005	4,902
11092 - BLACK PREACHING CONFERENCE	1,050	0	1,304
11140 - CHURCH ARCHITECTURE CONSULTATIONS	12,000	13,510	16,278
11285 - EXECUTIVE BOARD EXPENSE	0	500	509
11739 - SPECIAL MISSION TRIPS/PROJECTS	0	387	0
11891 - ANNUAL MEETING	800	30,904	1,896
11893 - ETHNIC LEADERSHIP EVENTS	15,300	0	24,668
11923 - EXEC DIR/TREASURER MISC	0	90	0
12024 - PRESERVATION	0	0	190
13197 - YOUTH CAMP	45,888	89,268	66,012
13231 - MUSIC AFFINITY GROUPS	0	0	-103
13500 - SEASONED SAINTS CONFERENCE	1,900	0	2,942
TOTAL MINISTRY	142,626	194,684	195,288
NET SURPLUS/(DEFICIT)	(221,994)	(203,107)	(254,843)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
440 - AFRICAN AMERICAN			
COMPENSATION			
SALARIES	106,682	90,347	101,203
SALARIES - OVERTIME	0	0	286
EMPLOYEE BENEFITS - FICA	3,022	1,271	2,059
EMPLOYEE BENEFITS - GROUP INS	28,489	18,064	17,511
EMPLOYEE BENEFITS - RTMT CONTRIB	9,495	6,562	6,562
TOTAL COMPENSATION	147,688	116,244	127,621
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	240	0
TOTAL TRAVEL & MEALS	0	240	0
ADMINISTRATIVE			
BANK FEES	0	0	118
POSTAGE/SHIPPING	0	106	71
SUPPLIES - OFFICE	0	907	557
TELECOM - CELL PHONE	0	1,740	0
TELECOM- TELEPHONE	0	291	179
I/C BUILDING USE FEE	6,100	6,100	6,100
I/C INFO. TECHNOLOGY FEE	2,160	2,160	2,160
I/C PRINTING	0	1,345	1,506
TOTAL ADMINISTRATIVE	8,260	12,649	10,691

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
450 - TEXAS BAPTISTS EN ESPANOL			
REVENUE			
11326 - HISPANIC BAPTIST CONVENTION	0	15,000	16,967
11381 - LA VISION BAUTISTA	9,000	8,000	0
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	0	10,000	0
13296 - HISPANIC REGIONAL YOUTH CAMPS	60,000	0	58,242
13362 - ENTRENA - T	0	18,000	8,490
13627 - HISPANIC PREACHING CONFERENCE	0	0	105
87028 - OFFICE OF HISPANIC WORK	0	0	9,925
TOTAL REVENUE	<u>69,000</u>	<u>51,000</u>	<u>93,729</u>
COMPENSATION			
10000 - ADMINISTRATIVE	199,560	144,404	151,720
TOTAL COMPENSATION	<u>199,560</u>	<u>144,404</u>	<u>151,720</u>
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	4,724
TOTAL TRAVEL & MEALS	<u>0</u>	<u>0</u>	<u>4,724</u>
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	18,885	16,965	9,999
TOTAL ADMINISTRATIVE	<u>18,885</u>	<u>16,965</u>	<u>9,999</u>
MINISTRY			
11182 - CONGRESO	2,500	3,500	0
11285 - EXECUTIVE BOARD EXPENSE	0	0	2,686
11326 - HISPANIC BAPTIST CONVENTION	0	0	23,898
11330 - HISPANIC EVANGELISM CONFERENCE	1,200	0	0
11331 - HISPANIC FELLOWSHIPS FUNDING	19,200	8,000	0
11332 - HISPANIC LEADERSHIP TRAINING	8,000	5,000	0
11381 - LA VISION BAUTISTA	12,000	10,000	0
11564 - NEW PASTOR'S & WIVES RETREAT	0	0	812
11633 - COMPANERISMOS ON MISSION	0	3,000	51
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	0	0	160
13296 - HISPANIC REGIONAL YOUTH CAMPS	57,000	10,000	60,229
13362 - ENTRENA - T	0	31,500	5,794
13627 - HISPANIC PREACHING CONFERENCE	0	0	45
81187 - WW - HISPANIC EDUCATION TASK FORCE	0	0	247
87028 - OFFICE OF HISPANIC WORK	24,000	50,700	65,294
TOTAL MINISTRY	<u>123,900</u>	<u>121,700</u>	<u>159,215</u>
NET SURPLUS/(DEFICIT)	<u>(273,345)</u>	<u>(232,069)</u>	<u>(231,929)</u>

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
450 - TEXAS BAPTISTS EN ESPANOL			
COMPENSATION			
SALARIES	144,052	106,382	114,026
SALARIES - OVERTIME	0	0	18
EMPLOYEE BENEFITS - FICA	4,219	2,491	3,022
EMPLOYEE BENEFITS - GROUP INS	38,469	26,064	25,208
EMPLOYEE BENEFITS - RTMT CONTRIB	12,821	9,468	9,446
TOTAL COMPENSATION	199,560	144,404	151,720
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	454
TRAVEL - NON-EMPLOYEE	0	0	4,270
TOTAL TRAVEL & MEALS	0	0	4,724
ADMINISTRATIVE			
AUTO/TRUCK EXPENSE	0	0	(190)
BANK FEES	0	0	26
EMERGENCY ASSISTANCE	0	0	500
POSTAGE/SHIPPING	0	0	190
SUPPLIES - OFFICE	1,000	1,000	0
TELECOM - CELL PHONE	850	850	0
TELECOM- TELEPHONE	291	291	179
I/C BUILDING USE FEE	12,520	10,600	6,100
I/C INFO. TECHNOLOGY FEE	2,160	2,160	2,160
I/C PRINTING	2,064	2,064	1,034
TOTAL ADMINISTRATIVE	18,885	16,965	9,999

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
460 - INTERCULTURAL			
REVENUE			
11430 - YOUTH INITIATIVES	42,226	41,917	42,226
TOTAL REVENUE	42,226	41,917	42,226
COMPENSATION			
10000 - ADMINISTRATIVE	237,482	221,229	213,515
TOTAL COMPENSATION	237,482	221,229	213,515
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	1,075	5,849
TOTAL TRAVEL & MEALS	0	1,075	5,849
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	11,140	12,071	11,948
TOTAL ADMINISTRATIVE	11,140	12,071	11,948
MINISTRY			
11285 - EXECUTIVE BOARD EXPENSE	0	0	65
11430 - YOUTH INITIATIVES	42,226	41,917	42,225
11460 - INTERCULTURAL YOUTH MINISTRIES	0	0	688
11768 - STRENGTHEN EXISTING CHURCHES	7,000	5,239	3,432
13356 - UNIVERSITY OF NORTH TEXAS BSM BUILDIN	0	0	(120)
13556 - PROJECT START: VICKERY MEADOW	0	0	485
81183 - WW - INTERCULTURAL INTERNATIONAL MISS	0	0	227
TOTAL MINISTRY	49,226	47,156	47,002
NET SURPLUS/(DEFICIT)	(255,622)	(239,614)	(236,088)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
460 - INTERCULTURAL			
COMPENSATION			
SALARIES	165,776	165,784	159,802
EMPLOYEE BENEFITS - FICA	12,682	6,360	5,733
EMPLOYEE BENEFITS - GROUP INS	44,270	36,006	34,902
EMPLOYEE BENEFITS - RTMT CONTRIB	14,754	13,080	13,079
TOTAL COMPENSATION	237,482	221,229	213,515
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	1,075	2,257
TRAVEL - EXEMPT STAFF	0	0	2,291
TRAVEL - OTHER STAFF	0	0	484
TRAVEL - NON-EMPLOYEE	0	0	816
TOTAL TRAVEL & MEALS	0	1,075	5,849
ADMINISTRATIVE			
BANK FEES	0	0	24
POSTAGE/SHIPPING	0	300	251
PROGRAM SUPPORT	0	0	100
PROMOTION - PRODUCTS	0	0	110
RENT - MEETING SPACE/BOOTH	0	0	475
SUPPLIES - OFFICE	0	151	169
SUPPLIES - OTHER	0	0	75
TELECOM - CELL PHONE	1,800	2,030	905
TELECOM- TELEPHONE	0	0	179
I/C BUILDING USE FEE	6,100	6,100	6,100
I/C INFO. TECHNOLOGY FEE	3,240	3,240	3,240
I/C PRINTING	0	250	319
TOTAL ADMINISTRATIVE	11,140	12,071	11,948

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
350 - CHAPLAINCY			
REVENUE			
11882 - CHAPLAIN TRAINING EVENT	31,000	32,500	29,550
11985 - CHAPLAIN & VOLUNTEER TRAINING	0	5,000	(399)
87012 - CHAPLAINCY SUPPORT	3,000	0	2,750
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	0	5,000	0
TOTAL REVENUE	34,000	42,500	31,901
COMPENSATION			
10000 - ADMINISTRATIVE	198,458	242,224	248,528
TOTAL COMPENSATION	198,458	242,224	248,528
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	16,920	15,740	17,008
TOTAL ADMINISTRATIVE	16,920	15,740	17,008
MINISTRY			
11285 - EXECUTIVE BOARD EXPENSE	300	0	391
11882 - CHAPLAIN TRAINING EVENT	10,700	19,000	38,122
11891 - ANNUAL MEETING	500	0	300
11985 - CHAPLAIN & VOLUNTEER TRAINING	0	2,500	1,106
87012 - CHAPLAINCY SUPPORT	(135,750)	(181,450)	(182,438)
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	45,800	40,500	42,604
TOTAL MINISTRY	(78,450)	(119,450)	(99,915)
NET SURPLUS/(DEFICIT)	(102,928)	(96,014)	(133,720)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
350 - CHAPLAINCY			
COMPENSATION			
SALARIES	169,928	215,267	222,177
EMPLOYEE BENEFITS - GROUP INS	21,398	19,773	19,168
EMPLOYEE BENEFITS - RTMT CONTRIB	7,131	7,183	7,183
TOTAL COMPENSATION	198,458	242,224	248,528
ADMINISTRATIVE			
BANK FEES	200	200	142
POSTAGE/SHIPPING	300	300	284
SOFTWARE SUPPORT/MAINTENANCE	0	350	0
SUPPLIES - OFFICE	500	500	315
TELECOM - CELL PHONE	100	0	120
TELECOM- TELEPHONE	500	500	269
I/C BUILDING USE FEE	10,500	10,500	9,000
I/C INFO. TECHNOLOGY FEE	4,320	3,240	6,480
I/C PRINTING	500	150	398
TOTAL ADMINISTRATIVE	16,920	15,740	17,008

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
540 - HISTORICAL COLLECTION			
REVENUE			
10000 - ADMINISTRATIVE	29,400	29,400	29,400
11472 - MEDIA LIBRARY WRKSHPS/CONV	2,500	2,500	(120)
TOTAL REVENUE	31,900	31,900	29,280
COMPENSATION			
10000 - ADMINISTRATIVE	394,912	356,436	355,709
TOTAL COMPENSATION	394,912	356,436	355,709
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	11,000	14,500	15,053
TOTAL TRAVEL & MEALS	11,000	14,500	15,053
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	29,551	30,606	63,110
TOTAL ADMINISTRATIVE	29,551	30,606	63,110
MINISTRY			
11145 - CHURCH HISTORY PROJECTS	0	2,800	0
11472 - MEDIA LIBRARY WRKSHPS/CONV	500	6,256	1,110
11891 - ANNUAL MEETING	0	1,050	600
13154 - TEXAS BAPTIST HISTORICAL MUSEUM	20,500	18,000	18,000
81082 - LIBRARY & ARCHIVES	1,000	2,000	0
87078 - TEXAS BAPTIST HISTORICAL COLLECTION	0	0	1,046
TOTAL MINISTRY	22,000	30,106	20,756
NET SURPLUS/(DEFICIT)	(425,563)	(399,748)	(425,348)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
540 - HISTORICAL COLLECTION			
REVENUE			
COST SHARE REVENUE	29,400	29,400	29,400
TOTAL REVENUE	29,400	29,400	29,400
COMPENSATION			
SALARIES	283,115	260,293	261,680
EMPLOYEE BENEFITS - FICA	10,994	9,205	9,044
EMPLOYEE BENEFITS - GROUP INS	75,606	63,772	61,819
EMPLOYEE BENEFITS - RTMT CONTRIB	25,197	23,166	23,166
TOTAL COMPENSATION	394,912	356,436	355,709
TRAVEL & MEALS			
TRAVEL - DIRECTOR	3,000	4,000	7,150
TRAVEL - EXEMPT STAFF	2,500	3,000	4,543
TRAVEL - OTHER STAFF	2,500	4,000	2,471
TRAVEL - NON-EMPLOYEE	3,000	3,500	889
TOTAL TRAVEL & MEALS	11,000	14,500	15,053
ADMINISTRATIVE			
BANK FEES	0	0	15
BOOKS/LITERATURE	500	1,000	245
CATERING	0	0	28
CONTRACT LABOR	500	2,000	0
COPIERS/PRINTING	3,000	0	12
DISPLAYS - MEETINGS	0	0	52
DUES	500	500	931
GIFTS/MEMORIALS/FLOWERS	150	280	386
MAINTENANCE & REPAIRS - EQUIPMENT	2,000	2,000	443
MOVING EXPENSES	0	0	840
POSTAGE/SHIPPING	2,848	2,348	19
PROMOTION/PUBLICITY	3,000	3,750	0
REGISTRATION	0	0	245
SOFTWARE SUPPORT/MAINTENANCE	1,500	1,500	3,742
SUBSCRIPTIONS	500	500	750
SUPPLIES - KITCHEN	1,000	1,200	2,007
SUPPLIES - OFFICE	1,500	2,500	1,888
SUPPLIES - OTHER	200	175	551
TELECOM - CELL PHONE	4,000	3,400	3,238
TELECOM - INTERNET/CABLE	0	0	321
TELECOM- TELEPHONE	1,603	1,603	1,085
WEBPAGE/DOMAIN REGISTRATION	150	150	0
I/C BUILDING USE FEE	0	0	38,200

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
I/C INFO. TECHNOLOGY FEE	5,400	5,400	6,480
I/C INTERNET FEES	0	0	15
I/C BOOTH FEES	1,200	300	0
I/C PRINTING	0	1,500	1,618
I/C ADDRESSING	0	500	0
TOTAL ADMINISTRATIVE	29,551	30,606	63,110

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
405 - CENTER FOR MISSIONAL ENGAGEMENT			
COMPENSATION			
10000 - ADMINISTRATIVE	200,605	188,112	187,844
TOTAL COMPENSATION	200,605	188,112	187,844
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	10
TOTAL TRAVEL & MEALS	0	0	10
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	41,302	45,616	47,056
TOTAL ADMINISTRATIVE	41,302	45,616	47,056
MINISTRY			
11285 - EXECUTIVE BOARD EXPENSE	1,404	1,950	1,412
11373 - KEY CHURCH STRATEGY	0	2,553	2,528
11480 - MEGA FOCUS FUNDS	3,200	4,000	7,000
11550 - MULTIHOUSING CHURCHES & MINISTRIES	0	0	500
11698 - SEED CHURCH	8,320	10,400	6,250
13190 - TEXAS BAPTIST MISSION VOLUNTEERS	0	0	473
13561 - URBAN CHURCH LEADERSHIP CERTIFICATIO	1,600	4,000	0
13671 - CULTIVATE RE-PLANTS	4,160	10,400	0
TOTAL MINISTRY	18,684	33,303	18,163
NET SURPLUS/(DEFICIT)	(260,592)	(267,031)	(253,073)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
405 - CENTER FOR MISSIONAL ENGAGEMENT			
COMPENSATION			
SALARIES	145,389	138,433	140,074
SALARIES - OVERTIME	0	0	31
EMPLOYEE BENEFITS - FICA	3,451	3,443	3,132
EMPLOYEE BENEFITS - GROUP INS	38,826	33,916	32,448
EMPLOYEE BENEFITS - RTMT CONTRIB	12,940	12,321	12,159
TOTAL COMPENSATION	200,605	188,112	187,844
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	0	0	10
TOTAL TRAVEL & MEALS	0	0	10
ADMINISTRATIVE			
BACKGROUND CHECKS	0	0	57
CATERING	0	0	1,254
COPIERS/PRINTING	2,000	2,000	0
DUES	0	0	14
GIFTS/MEMORIALS/FLOWERS	912	1,071	306
POSTAGE/SHIPPING	1,248	1,248	1,075
PROMOTION/PUBLICITY	0	0	172
RENT - MEETING SPACE/BOOTH	0	0	450
STAFF MEETINGS/RETREATS	3,942	3,942	5,091
SUPPLIES - OFFICE	0	4,510	2,779
TELECOM - CELL PHONE	4,940	7,800	5,250
TELECOM- TELEPHONE	420	945	716
INTERCOMPANY BUILDING USE FEE	19,380	14,560	18,377
I/C INFO. TECHNOLOGY FEE	7,560	8,640	7,560
I/C INTERNET FEES	0	0	60
I/C PRODUCT SALES	0	0	50
I/C REFRESHMENTS	0	0	15
I/C PRINTING	900	900	3,830
TOTAL ADMINISTRATIVE	41,302	45,616	47,056

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

115 - NAMB BUDGET FUNDING	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
REVENUE			
11234 - EXISTING CHURCH EVANGELISM STRATEGIE	0	200,000	0
13067 - NAMB FUNDED CHURCH PLANTING	0	100,000	100,000
13661 - NAMB EVANGELISM FUNDS	0	0	200,000
TOTAL REVENUE	0	300,000	300,000
MINISTRY			
11234 - EXISTING CHURCH EVANGELISM STRATEGIE	0	200,000	0
13067 - NAMB FUNDED CHURCH PLANTING	0	100,000	100,000
13661 - NAMB EVANGELISM FUNDS	0	0	200,000
TOTAL MINISTRY	0	300,000	300,000
NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
280 - CHURCH STARTERS			
COMPENSATION			
10000 - ADMINISTRATIVE	915,814	896,800	758,462
11223 - CSC-NEW CHURCH STARTS	0	0	53,848
TOTAL COMPENSATION	915,814	896,800	812,310
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	1,163
TOTAL TRAVEL & MEALS	0	0	1,163
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	54,468	46,468	20,868
TOTAL ADMINISTRATIVE	54,468	46,468	20,868
MINISTRY			
11000 - AIR/HEATING	0	0	118
11024 - AFRICAN AMER FELLOWSHIP CONF	0	0	2,000
11049 - ASSOCIATIONAL NEW WORK SUPPORT	30,000	51,525	20,794
11083 - BIBLE STUDY ENGLISH ADULT	0	0	3,326
11132 - CHRISTIAN LIFE CONFERENCE	0	0	80
11155 - CHURCH PLANTING CENTER	20,000	16,000	30,555
11182 - CONGRESO	0	0	1,500
11223 - CSC-NEW CHURCH STARTS	(701,932)	(796,593)	(1,130,894)
11225 - BIBLE STUDY CUSTOMIZED PROJECTS	0	0	650
11285 - EXECUTIVE BOARD EXPENSE	0	0	939
11479 - MEGA FOCUS FUNDING	0	54,000	26,350
11522 - MISSION FUNDING COMMITTEE	1,400	1,400	2,303
11555 - FIESTA RING	0	0	602
11625 - PRAYER TRANSFORMATION	0	0	9,100
11648 - SERVICE AREA 1	208,404	281,054	346,320
11649 - SERVICE AREA 2	0	0	42,300
11650 - SERVICE AREA 3	208,000	0	203,125
11651 - SERVICE AREA 4	0	253,306	99,545
11652 - SERVICE AREA 6	208,404	147,813	153,678
11654 - SERVICE AREA 8A	208,400	309,550	345,664
11891 - ANNUAL MEETING	0	0	450
12021 - TMBF AWARDS BANQUET	0	0	360
13031 - SERVICE AREA 5	208,900	235,840	413,498
13032 - SERVICE AREA 9	208,200	324,320	415,558
13067 - NAMB FUNDED CHURCH PLANTING	0	(100,000)	(100,000)
13207 - BAPTIST CONVOCATION MEETING	0	0	151
13797 - CHURCH PLANT TRAINING	100,000	0	0
87005 - ADDITIONAL NEW CHURCH SUPPORT	0	0	4,000

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
87017 - COUNSELING SERVICES	7,400	0	8,331
TOTAL MINISTRY	707,176	778,215	900,401
NET SURPLUS/(DEFICIT)	(1,677,458)	(1,721,483)	(1,734,742)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
280 - CHURCH STARTERS			
COMPENSATION			
SALARIES	667,624	666,263	565,108
SALARIES - OVERTIME	0	0	5
EMPLOYEE BENEFITS - FICA	10,483	8,006	5,136
EMPLOYEE BENEFITS - GROUP INS	178,289	163,234	135,585
EMPLOYEE BENEFITS - RTMT CONTRIB	59,419	59,297	52,627
TOTAL COMPENSATION	915,814	896,800	758,462
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	598
TRAVEL - EXEMPT STAFF	0	0	372
TRAVEL - OTHER STAFF	0	0	193
TOTAL TRAVEL & MEALS	0	0	1,163
ADMINISTRATIVE			
BOOKS/LITERATURE	0	0	96
CATERING	0	0	850
POSTAGE/SHIPPING	500	500	720
PROGRAM SUPPORT	0	0	23
PROMOTION/PUBLICITY	3,800	3,800	36
SUPPLIES - OFFICE	2,400	2,400	802
TELECOM - CELL PHONE	12,120	12,120	633
TELECOM- TELEPHONE	1,680	1,680	269
TRAINING/CONTINUING EDUCATION	2,200	2,200	102
I/C BUILDING USE FEE	6,840	8,560	5,027
I/C INFO. TECHNOLOGY FEE	9,720	10,800	9,720
I/C INTERNET FEES	10,800	0	0
I/C PRODUCT SALES	0	0	813
I/C REGISTRATION FEES	300	300	0
I/C REFRESHMENTS	108	108	17
I/C PRINTING	4,000	4,000	1,759
TOTAL ADMINISTRATIVE	54,468	46,468	20,868

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
520 - CENTER FOR COLLEGIATE MINISTRY			
REVENUE			
11291 - ABIDE	12,000	13,125	8,400
TOTAL REVENUE	12,000	13,125	8,400
COMPENSATION			
10000 - ADMINISTRATIVE	434,192	511,453	1,153,940
11137 - CHURCH BASED COLLEGE MINISTRY	87,635	86,021	29,134
11226 - DALLAS/COLLIN METRO	99,108	97,319	73,842
11281 - EVANGELISM/OUTREACH	100,083	92,967	71,096
11291 - ABIDE	0	0	1,172
11394 - LEADERSHIP DEVELOPMENT	17,008	17,055	16,368
11783 - STATE LEAD TEAM LILLY GRANT	0	0	175
31001 - ALPINE:SUL ROSS	13,061	8,491	8,074
31004 - ANGELO STATE	75,474	74,103	56,205
31005 - BAYLOR UNIVERSITY	89,025	87,577	66,314
31016 - DALLAS BAPTIST UNIVERSITY	78,430	77,366	41,402
31019 - DEL MAR/TAMU-CC	78,552	77,555	51,554
31020 - EAST TEXAS BAPTIST UNIVERSITY	77,794	76,529	57,550
31022 - HARDIN-SIMMONS UNIVERSITY	66,749	65,519	49,604
31023 - HILL/NAVARRO	5,575	4,841	9,092
31026 - HOUSTON BAPTIST UNIVERSITY	68,481	67,367	51,482
31027 - HOWARD PAYNE UNIVERSITY	64,927	64,103	48,302
31029 - KILGORE:	8,523	4,497	8,583
31031 - LAMAR	78,678	79,073	58,202
31033 - LEVELLAND:SOUTH PLAINS	4,532	4,545	4,734
31036 - MIDWESTERN STATE	59,584	64,030	46,528
31039 - RICE/TEXAS MEDICAL	74,100	74,752	55,256
31040 - SAM HOUSTON STATE	79,221	78,146	59,428
31041 - SAN ANTONIO: UTSA/TU	72,748	56,993	43,156
31049 - STEPHEN F AUSTIN	107,019	77,366	57,036
31050 - TARLETON STATE	90,503	88,853	66,253
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATIO	171,884	168,974	130,316
31054 - TEXAS A & M UNIV-KINGSVILLE	75,922	74,687	51,808
31056 - TEXAS A&M UNIVERSITY, COMMERCE	77,030	75,844	57,225
31058 - TEXAS STATE UNIVERSITY, SAN MA	79,822	78,740	60,352
31059 - TEXAS TECH	109,848	110,674	84,663
31060 - TEXAS WOMANS UNIVERSITY	67,922	66,876	50,665
31062 - TYLER JR COLLEGE	57,315	56,433	42,783
31063 - TYLER, UT-TYLER	74,513	73,366	59,518
31064 - UNION:TEXAS SOUTHERN	69,144	62,296	50,264
31065 - UNIVERSITY MARY HARDIN-BAYLOR	77,041	0	63,738
31066 - UNIVERSITY OF HOUSTON	79,576	78,351	63,061

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
31067 - UNIVERSITY OF NORTH TEXAS	72,764	71,444	74,907
31068 - UT PAN AM BSM	113,907	134,345	105,096
31070 - UNIVERSITY OF TEXAS-BROWNSVILLE	21,953	0	10,634
31071 - UNIVERSITY OF TEXAS-DALLAS	73,200	72,009	53,419
31072 - UT MEDICAL-GALVESTON	9,242	9,242	9,186
31073 - UT-ARLINGTON	131,450	132,189	100,246
31074 - UT-AUSTIN	171,294	167,382	127,472
31075 - UT-EL PASO	63,560	62,698	53,300
31079 - WAYLAND BAPTIST UNIVERSITY	69,669	60,630	45,857
31081 - WEST TEXAS A & M UNIVERSITY	72,999	84,519	53,714
31118 - LAMAR-BSM DIRECTOR-FORD	0	0	9,051
TOTAL COMPENSATION	3,671,056	3,577,218	3,541,758
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	118
TOTAL TRAVEL & MEALS	0	0	118
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	243,367	198,700	119,690
TOTAL ADMINISTRATIVE	243,367	198,700	119,690
MINISTRY			
11137 - CHURCH BASED COLLEGE MINISTRY	21,500	15,700	25,644
11237 - DIRECTORS PROFESSIONAL DEVELOP	2,500	2,500	4,871
11281 - EVANGELISM/OUTREACH	10,000	16,500	15,289
11285 - EXECUTIVE BOARD EXPENSE	0	0	1,389
11291 - ABIDE	20,000	20,000	15,871
11394 - LEADERSHIP DEVELOPMENT	135,000	127,000	123,680
11397 - LEADERSHIP TEAM	0	0	553
11510 - MINISTRY SUPPORT	3,000	3,000	3,206
11565 - NEW PERSONNEL INTERVIEW EXPNS	15,500	15,500	20,079
11775 - STUDENT SUMMER MISSIONS	0	0	14,608
11776 - WW - GO NOW MISSIONS	0	0	157
11818 - TRAINING & ADMINISTRATION - BSM	0	0	1,158
11891 - ANNUAL MEETING	0	0	1,200
11992 - SUPPORT DEVELOPMENT	0	12,000	30
13306 - CAMPUS MISSIONARY/INTERNS	5,000	5,000	762
31001 - ALPINE:SUL ROSS	0	0	2,268
31004 - ANGELO STATE	0	0	313
31011 - BSU STUDENT CENTER MAINTENANCE	0	115,000	436
31031 - LAMAR	0	0	1,943
31036 - MIDWESTERN STATE	0	0	2,177
31040 - SAM HOUSTON STATE	0	0	5,612

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
31049 - STEPHEN F AUSTIN	0	0	4,634
31050 - TARLETON STATE	0	0	2,278
31054 - TEXAS A & M UNIV-KINGSVILLE	0	0	1,351
31058 - TEXAS STATE UNIVERSITY, SAN MA	0	0	3,433
31059 - TEXAS TECH	0	0	14,749
31060 - TEXAS WOMANS UNIVERSITY	0	0	3,592
31062 - TYLER JR COLLEGE	0	0	2,788
31063 - TYLER, UT-TYLER	0	0	3,840
31066 - UNIVERSITY OF HOUSTON	0	0	2,033
31067 - UNIVERSITY OF NORTH TEXAS	0	0	7,279
31068 - UT PAN AM BSM	0	0	1,632
31072 - UT MEDICAL-GALVESTON	0	0	3,726
31073 - UT-ARLINGTON	0	0	7,259
31075 - UT-EL PASO	0	0	7,666
31081 - WEST TEXAS A & M UNIVERSITY	0	0	5,055
31083 - TEXAS CHRISTIAN UNIVERSITY	0	0	560
31090 - NORTH/EAST REGIONAL COORDINATOR	0	0	15,000
TOTAL MINISTRY	212,500	332,200	328,120
NET SURPLUS/(DEFICIT)	(4,114,923)	(4,094,993)	(3,981,286)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
520 - CENTER FOR COLLEGIATE MINISTRY			
COMPENSATION			
SALARIES	308,445	367,534	298,614
SALARIES - OVERTIME	0	0	4,390
EMPLOYEE BENEFITS - FICA	15,925	21,162	15,676
EMPLOYEE BENEFITS - GROUP INS	82,370	90,046	607,579
EMPLOYEE BENEFITS - RTMT CONTRIB	27,452	32,711	227,682
TOTAL COMPENSATION	434,192	511,453	1,153,940
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	0	0	118
TOTAL TRAVEL & MEALS	0	0	118
ADMINISTRATIVE			
BANK FEES	20,000	0	15,646
BOOKS/LITERATURE	1,000	1,500	252
COPIERS/PRINTING	10,000	9,600	31
GIFTS/MEMORIALS/FLOWERS	1,800	2,500	1,289
INSURANCE - PROPERTY & CASUALTY	50,000	51,000	42,071
MAINTENANCE & REPAIRS - BUILDING	100,000	0	1,500
NON-CAPITALIZED - PC EQUIPMENT	15,000	0	350
POSTAGE/SHIPPING	1,000	1,000	773
PROFESSIONAL FEES	0	0	1,000
RENT - MEETING SPACE/BOOTH	0	0	150
RENT - OTHER	0	0	481
SUBSCRIPTIONS	1,787	3,500	4,843
SUPPLIES - OFFICE	5,000	6,000	2,249
SUPPLIES - OTHER	0	0	249
TELECOM - CELL PHONE	7,200	12,420	7,979
TELECOM - INTERNET/CABLE	5,000	5,000	5,347
TELECOM- TELEPHONE	1,200	1,800	1,036
I/C BUILDING USE FEE	14,660	14,660	14,660
I/C INFO. TECHNOLOGY FEE	9,720	9,720	9,180
I/C INTERNET FEES	0	0	255
I/C OTHER FEES	0	80,000	0
I/C PRODUCT SALES	0	0	20
I/C REFRESHMENTS	0	0	12
I/C PRINTING	0	0	10,312
I/C PAPER	0	0	5
TOTAL ADMINISTRATIVE	243,367	198,700	119,690

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
100 - EXECUTIVE DIRECTOR OFFICE			
REVENUE			
11891 - ANNUAL MEETING	80,000	68,000	93,390
TOTAL REVENUE	80,000	68,000	93,390
COMPENSATION			
10000 - ADMINISTRATIVE	304,842	300,387	428,383
11891 - ANNUAL MEETING	0	0	740
TOTAL COMPENSATION	304,842	300,387	429,124
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	2,000	18,500	20,605
TOTAL TRAVEL & MEALS	2,000	18,500	20,605
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	21,610	32,371	33,629
TOTAL ADMINISTRATIVE	21,610	32,371	33,629
MINISTRY			
11285 - EXECUTIVE BOARD EXPENSE	0	0	625
11802 - TEXAS BAPTIST MAGAZINE	500	0	6,233
11891 - ANNUAL MEETING	295,950	312,800	251,414
11892 - MISSIONS EQUIPPER	0	0	33,128
12073 - AMBASSADOR	0	0	12,347
13512 - SUMMER ANNUAL MEETING	0	0	800
71027 - TEXAS BAPTISTS LEGACY AWARD	4,200	4,102	6,167
TOTAL MINISTRY	300,650	316,902	310,715
NET SURPLUS/(DEFICIT)	(549,103)	(600,161)	(700,682)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
100 - EXECUTIVE DIRECTOR OFFICE			
COMPENSATION			
SALARIES	221,945	222,282	319,396
EMPLOYEE BENEFITS - FICA	3,874	3,864	10,034
EMPLOYEE BENEFITS - GROUP INS	59,270	54,459	71,980
EMPLOYEE BENEFITS - RTMT CONTRIB	19,753	19,783	26,974
TOTAL COMPENSATION	304,842	300,387	428,383
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	14,500	19,479
TRAVEL - EXEMPT STAFF	2,000	3,000	0
TRAVEL - NON-EMPLOYEE	0	1,000	1,125
TOTAL TRAVEL & MEALS	2,000	18,500	20,605
ADMINISTRATIVE			
AUTO/TRUCK EXPENSE	16,000	17,000	9,308
BANK FEES	0	0	48
CATERING	0	0	2,427
DUES	500	500	500
POSTAGE/SHIPPING	800	800	888
PROMOTION/PUBLICITY	1,200	0	1,378
PROMOTION - PRINTING	0	0	830
STAFF MEETINGS/RETREATS	0	0	49
SUPPLIES - OFFICE	500	600	872
SUPPLIES - OTHER	0	0	43
TELECOM - CELL PHONE	1,920	2,160	1,997
TELECOM- TELEPHONE	0	431	266
PASS THROUGH PAYMENTS	0	0	(98)
I/C BUILDING USE FEE	0	7,920	10,920
I/C INFO. TECHNOLOGY FEE	0	2,160	3,240
I/C PRODUCT SALES	0	0	241
I/C REFRESHMENTS	90	100	44
I/C PRINTING	600	700	676
TOTAL ADMINISTRATIVE	21,610	32,371	33,629

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
130 - TEXAS BAPTIST MISSIONS FOUNDATION			
REVENUE			
12021 - TMBF AWARDS BANQUET	0	3,000	3,420
TOTAL REVENUE	0	3,000	3,420
COMPENSATION			
10000 - ADMINISTRATIVE	371,033	390,824	394,783
TOTAL COMPENSATION	371,033	390,824	394,783
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	28,692	43,910	(8,230)
TOTAL ADMINISTRATIVE	28,692	43,910	(8,230)
MINISTRY			
11013 - ACP PREPARATION & SUPPORT	0	0	3
11189 - CONTINUING EDUCATION	1,250	2,000	5,657
11235 - DIRECT MAIL	4,500	7,698	7,137
11247 - DONOR ACQUISITION & CULTIVATION	17,500	20,595	75,184
11285 - EXECUTIVE BOARD EXPENSE	200	0	975
11303 - TBMF COUNCIL	1,350	1,300	2,506
11891 - ANNUAL MEETING	2,480	2,350	5,239
11953 - BWA MEETINGS & CONGRESS	2,000	4,776	9,644
12021 - TMBF AWARDS BANQUET	0	8,000	2,895
12022 - TBMF EVENTS	0	0	141
13492 - TBMF MINISTRY TRAVEL	950	3,625	14,927
13614 - TBMF CAPITAL CAMPAIGNS	0	1,400	2,004
TOTAL MINISTRY	30,230	51,744	126,312
NET SURPLUS/(DEFICIT)	(429,955)	(483,479)	(509,445)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
130 - TEXAS BAPTIST MISSIONS FOUNDATION			
COMPENSATION			
SALARIES	264,892	288,019	294,531
EMPLOYEE BENEFITS - FICA	11,826	6,606	6,213
EMPLOYEE BENEFITS - GROUP INS	70,739	70,565	68,405
EMPLOYEE BENEFITS - RTMT CONTRIB	23,575	25,634	25,634
TOTAL COMPENSATION	371,033	390,824	394,783
ADMINISTRATIVE			
AUTO/TRUCK EXPENSE	0	6,875	10,517
BANK FEES	0	0	30
BOOKS/LITERATURE	0	100	131
CONTRACT LABOR	0	0	22,000
COPIERS/PRINTING	0	0	383
DUES	0	1,000	2,098
GIFTS/MEMORIALS/FLOWERS	0	0	58
POSTAGE/SHIPPING	4,000	500	6,628
PROFESSIONAL FEES	0	500	0
SOFTWARE SUPPORT/MAINTENANCE	0	6,555	0
SUBSCRIPTIONS	0	80	463
SUPPLIES - OFFICE	312	600	239
TELECOM - CELL PHONE	3,480	4,000	3,848
TELECOM- TELEPHONE	120	780	486
I/C BUILDING USE FEE	13,380	15,520	13,913
I/C INFO. TECHNOLOGY FEE	5,400	5,400	5,670
I/C PRODUCT SALES	0	0	100
I/C PRINTING	2,000	2,000	2,683
TOTAL ADMINISTRATIVE	28,692	43,910	69,248

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
135 - SPECIAL PROJECTS			
REVENUE			
11161 - GOLF TOURNAMENT	0	0	62,415
11395 - LEADERSHIP TXB	0	0	4,326
TOTAL REVENUE	0	0	66,741
COMPENSATION			
10000 - ADMINISTRATIVE	116,212	0	84,226
TOTAL COMPENSATION	116,212	0	84,226
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	217,000	0	4,850
TOTAL ADMINISTRATIVE	217,000	0	4,850
MINISTRY			
11116 - INSTITUTIONAL PROMOTION	0	0	900
11161 - GOLF TOURNAMENT	0	0	53,273
11395 - LEADERSHIP TXB	0	0	6,540
11891 - ANNUAL MEETING	0	0	300
13087 - CHURCH ADMINISTRATION	0	19,000	18,810
TOTAL MINISTRY	0	19,000	79,824
NET SURPLUS/(DEFICIT)	(333,212)	(19,000)	(102,159)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
135 - SPECIAL PROJECTS			
COMPENSATION			
SALARIES	85,699	0	48,047
EMPLOYEE BENEFITS - FICA	0	0	3,184
EMPLOYEE BENEFITS - GROUP INS	22,886	0	24,001
EMPLOYEE BENEFITS - RTMT CONTRIB	7,627	0	8,994
TOTAL COMPENSATION	116,212	0	84,226
ADMINISTRATIVE			
BANK FEES	0	0	93
CONTRACT LABOR	207,000	0	0
POSTAGE/SHIPPING	0	0	99
PROGRAM SUPPORT	10,000	0	17
TELECOM- CELL PHONE	0	0	270
TELECOM - TELEPHONE	0	0	89
I/C BUILDING USE FEE	0	0	2,530
I/C INFORMATION TECHNOLOGY FEES	0	0	1,350
I/C PRINTING	0	0	401
TOTAL ADMINISTRATIVE	217,000	0	4,850

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
145 - AMBASSADOR PROGRAM			
COMPENSATION			
10000 - ADMINISTRATIVE	361,638	159,534	0
TOTAL COMPENSATION	361,638	159,534	0
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	38,955	6,440	0
TOTAL ADMINISTRATIVE	38,955	6,440	0
MINISTRY			
11005 - CHURCH RECOGNITION	2,900	0	0
11210 - COOPERATIVE PROGRAM PROMOTION	65,100	0	0
11285 - EXECUTIVE BOARD EXPENSE	200	0	0
11891 - ANNUAL MEETING	6,850	0	0
11953 - BWA MEETINGS & CONGRESS	2,895	0	0
12073 - AMBASSADOR	18,032	18,990	0
13585 - CP PROMOTIONAL LUNCHEONS	13,500	0	0
13665 - CP ANNUAL REPORT	21,350	0	0
13666 - 52 SUNDAYS	6,640	0	0
TOTAL MINISTRY	137,467	18,990	0
NET SURPLUS/(DEFICIT)	(538,060)	(184,964)	0

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
145 - AMBASSADOR PROGRAM			
COMPENSATION			
SALARIES	252,443	113,105	0
EMPLOYEE BENEFITS - FICA	19,312	8,653	0
EMPLOYEE BENEFITS - GROUP INS	67,415	27,711	0
EMPLOYEE BENEFITS - RTMT CONTRIB	22,468	10,066	0
TOTAL COMPENSATION	361,638	159,534	0
ADMINISTRATIVE			
CONTRACT LABOR	28,000	0	0
POSTAGE/SHIPPING	895	0	0
SUPPLIES - OFFICE	800	0	0
TELECOM- CELL PHONE	1,740	0	0
TELECOM - TELEPHONE	180	0	0
I/C BUILDING USE FEE	4,280	4,280	0
I/C INFORMATION TECHNOLOGY FEES	2,160	2,160	0
I/C PRINTING	900	0	0
TOTAL ADMINISTRATIVE	38,955	6,440	0

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
120 - COOPERATIVE PROGRAM			
COMPENSATION			
SALARIES	0	156,264	157,459
EMPLOYEE BENEFITS - FICA	0	3,400	3,372
EMPLOYEE BENEFITS - GROUP INS	0	38,285	37,112
EMPLOYEE BENEFITS - RTMT CONTRIB	0	13,908	13,907
TOTAL COMPENSATION	0	211,856	211,851
ADMINISTRATIVE			
BOOKS/LITERATURE	0	100	0
POSTAGE/SHIPPING	0	1,781	895
PROMOTION - PRODUCTS	0	0	(110)
SUBSCRIPTIONS	0	0	120
SUPPLIES - OFFICE	0	1,266	876
TELECOM - CELL PHONE	0	1,620	1,365
TELECOM- TELEPHONE	0	304	179
I/C BUILDING USE FEE	0	4,280	4,280
I/C INFORMATION TECHNOLOGY FEES	0	2,160	2,160
I/C PRODUCT SALES	0	0	26
I/C PRINTING	0	1,134	904
TOTAL ADMINISTRATIVE	0	12,646	10,696

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
150 - SAN ANTONIO REGIONAL			
COMPENSATION			
SALARIES	0	51,261	50,925
EMPLOYEE BENEFITS - FICA	0	3,921	3,823
EMPLOYEE BENEFITS - GROUP INS	0	12,559	12,174
EMPLOYEE BENEFITS - RTMT CONTRIB	0	4,562	4,562
TOTAL COMPENSATION	0	72,304	71,484
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	5,500	4,558
TRAVEL - EXEMPT STAFF	0	4,000	2,739
TOTAL TRAVEL & MEALS	0	9,500	7,296
ADMINISTRATIVE			
CATERING	0	1,500	0
COPIERS/PRINTING	0	800	0
REGISTRATION	0	100	212
RENT - OFFICE	0	1,200	980
SUPPLIES - OFFICE	0	500	0
SUPPLIES - OTHER	0	300	53
TELECOM - CELL PHONE	0	1,440	1,300
I/C INFORMATION TECHNOLOGY FEES	0	0	1,080
I/C PRINTING	0	0	65
TOTAL ADMINISTRATIVE	0	5,840	3,691

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
170 - HUMAN RESOURCES			
REVENUE			
11674 - RETIREE LUNCHEON	2,200	2,200	920
13309 - DART DAY PASSES	12,600	12,600	0
TOTAL REVENUE	14,800	14,800	920
COMPENSATION			
10000 - ADMINISTRATIVE	187,860	265,968	261,613
TOTAL COMPENSATION	187,860	265,968	261,613
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	1,500	1,500	287
TOTAL TRAVEL & MEALS	1,500	1,500	287
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	66,975	32,175	30,812
TOTAL ADMINISTRATIVE	66,975	32,175	30,812
MINISTRY			
11071 - BENEVOLENCE	1,800	1,800	417
11256 - EMPLOYEE WELLNESS	100	100	0
11285 - EXECUTIVE BOARD EXPENSE	0	0	401
11394 - LEADERSHIP DEVELOPMENT	1,000	0	75
11567 - NEW PERSONNEL ORIENTATION	1,000	4,000	3,534
11674 - RETIREE LUNCHEON	4,300	4,300	4,840
11675 - RETIREE MINISTRY	0	0	38
11706 - SERVICE AWARDS	7,900	7,900	973
11753 - STAFF TRAINING OPPORTUNITIES	14,200	14,200	15,462
12006 - STAFF APPRECIATION	5,700	5,700	4,426
13308 - BGCT EMPLOYEE BENEVOLENCE FUND	3,000	0	0
13309 - DART DAY PASSES	0	12,600	0
TOTAL MINISTRY	39,000	50,600	30,165
NET SURPLUS/(DEFICIT)	(280,535)	(335,443)	(321,956)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
170 - HUMAN RESOURCES			
COMPENSATION			
SALARIES	129,531	186,932	184,483
SALARIES - OVERTIME	2,300	2,300	2,089
EMPLOYEE BENEFITS - FICA	9,909	14,300	14,010
EMPLOYEE BENEFITS - GROUP INS	34,591	45,798	44,395
EMPLOYEE BENEFITS - RTMT CONTRIB	11,528	16,637	16,636
TOTAL COMPENSATION	187,860	265,968	261,613
TRAVEL & MEALS			
TRAVEL - DIRECTOR	1,200	1,200	287
TRAVEL - EXEMPT STAFF	300	300	0
TOTAL TRAVEL & MEALS	1,500	1,500	287
ADMINISTRATIVE			
BACKGROUND CHECKS	0	0	140
BANK FEES	0	0	7
BOOKS/LITERATURE	300	300	0
CONTRACT LABOR	35,000	0	9,437
COPIERS/PRINTING	200	200	0
DUES	400	400	209
MISCELLANEOUS	0	200	0
POSTAGE/SHIPPING	800	800	266
PROCESSING FEES	6,200	6,200	(58)
PROFESSIONAL FEES	1,000	1,000	0
REGISTRATION	500	500	509
STAFF MEETINGS/RETREATS	100	100	0
SUBSCRIPTIONS	300	300	236
SUPPLIES - OFFICE	850	850	1,025
SUPPLIES - OTHER	500	500	0
TELECOM - CELL PHONE	2,040	2,040	1,429
TELECOM- TELEPHONE	1,800	1,800	447
TRAINING/CONTINUING EDUCATION	1,400	1,400	403
I/C BUILDING USE FEE	10,500	10,500	10,500
I/C INFO. TECHNOLOGY FEE	3,240	3,240	3,240
I/C PRODUCT SALES	0	0	24
I/C REFRESHMENTS	25	25	0
I/C PRINTING	1,800	1,800	2,480
I/C PAPER	20	20	0
I/C CREATIVE SERVICES	0	0	517
TOTAL ADMINISTRATIVE	66,975	32,175	30,812

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
180 - COMMUNICATIONS			
REVENUE			
10000 - ADMINISTRATIVE	0	0	20
11219 - CREATIVE SERVICES	0	0	75
11802 - TEXAS BAPTIST MAGAZINE	30,000	30,000	42,180
12052 - WEB CONTENT	100	100	105
TOTAL REVENUE	<u>30,100</u>	<u>30,100</u>	<u>42,380</u>
COMPENSATION			
10000 - ADMINISTRATIVE	897,196	895,040	869,019
TOTAL COMPENSATION	<u>897,196</u>	<u>895,040</u>	<u>869,019</u>
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	2
TOTAL TRAVEL & MEALS	<u>0</u>	<u>0</u>	<u>2</u>
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	112,601	140,140	91,711
TOTAL ADMINISTRATIVE	<u>112,601</u>	<u>140,140</u>	<u>91,711</u>
MINISTRY			
11188 - CONSULTATIVE SERVICES	1,000	2,250	5,635
11219 - CREATIVE SERVICES	15,000	18,250	14,331
11285 - EXECUTIVE BOARD EXPENSE	1,500	1,950	1,527
11537 - MISSIONS FUNDING COMMITTEE	0	0	100
11539 - COMMUNICATIONS LEADERSHIP	15,200	23,000	18,357
11572 - NEWS & INFORMATION SERVICES	43,700	46,200	37,713
11802 - TEXAS BAPTIST MAGAZINE	105,000	120,000	112,370
11891 - ANNUAL MEETING	5,000	5,000	(238)
12052 - WEB CONTENT	30,300	35,100	33,316
TOTAL MINISTRY	<u>216,700</u>	<u>251,750</u>	<u>223,111</u>
NET SURPLUS/(DEFICIT)	<u>(1,196,397)</u>	<u>(1,256,830)</u>	<u>(1,141,463)</u>

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
180 - COMMUNICATIONS			
REVENUE			
MISCELLANEOUS INCOME	0	0	20
TOTAL REVENUE	0	0	20
COMPENSATION			
SALARIES	626,293	634,555	610,756
EMPLOYEE BENEFITS - FICA	47,911	48,543	45,673
EMPLOYEE BENEFITS - GROUP INS	167,252	155,466	154,640
EMPLOYEE BENEFITS - RTMT CONTRIB	55,740	56,475	57,949
TOTAL COMPENSATION	897,196	895,040	869,019
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	0	0	2
TOTAL TRAVEL & MEALS	0	0	2
ADMINISTRATIVE			
MOVING EXPENSES	0	0	2,000
NON-CAPITALIZED - EQUIPMENT	0	0	72
POSTAGE/SHIPPING	240	500	193
PROMOTION/PUBLICITY	12,000	20,000	7,830
SOFTWARE SUPPORT/MAINTENANCE	7,300	7,000	3,527
STAFF MEETINGS/RETREATS	2,500	3,500	2,213
SUBSCRIPTIONS	4,000	4,000	3,274
SUPPLIES - OFFICE	3,000	5,000	2,174
TELECOM - CELL PHONE	11,500	11,500	5,189
TELECOM- TELEPHONE	2,000	2,000	1,074
VIDEO PRODUCTION	0	15,000	1,254
WEBPAGE/DOMAIN REGISTRATION	0	0	15
I/C BUILDING USE FEE	30,380	30,380	26,130
I/C INFO. TECHNOLOGY FEE	36,180	37,260	36,585
I/C PRODUCT SALES	0	0	(4,150)
I/C PRINTING	3,500	4,000	4,847
I/C CREATIVE SERVICES	0	0	(517)
TOTAL ADMINISTRATIVE	112,601	140,140	91,711

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
600 - TEXAS BAPTIST MEN			
MINISTRY			
87073 - TEXAS BAPTIST MEN	305,947	322,050	322,287
TOTAL MINISTRY	<u>305,947</u>	<u>322,050</u>	<u>322,287</u>
NET SURPLUS/(DEFICIT)	<u>(305,947)</u>	<u>(322,050)</u>	<u>(322,287)</u>

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
110 - ASSOCIATE EXECUTIVE DIRECTOR			
COMPENSATION			
10000 - ADMINISTRATIVE	314,290	320,229	358,624
TOTAL COMPENSATION	314,290	320,229	358,624
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	13,300	14,000	19,451
TOTAL TRAVEL & MEALS	13,300	14,000	19,451
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	17,150	30,507	14,508
TOTAL ADMINISTRATIVE	17,150	30,507	14,508
MINISTRY			
11110 - UNITED WE BUILD	0	0	68
11115 - INSTITUTIONAL RELATIONSHIPS	0	0	4,211
11204 - CONVENTION OFFICERS	0	0	898
11223 - CSC-NEW CHURCH STARTS	0	0	218
11285 - EXECUTIVE BOARD EXPENSE	0	111,698	118,576
11575 - NOMINATE EXEC BOARD MEMBERS	0	0	274
11576 - NOMINATE INSTITUTION BOARDS	0	0	298
11891 - ANNUAL MEETING	1,140	1,202	140
12048 - STAFF WEEK	7,250	1,003	465
13113 - ANCILLARY SERVICES TO INSTITUTIONS	0	0	92
71046 - KITCHEN	0	0	37
TOTAL MINISTRY	8,390	113,903	125,277
NET SURPLUS/(DEFICIT)	(353,130)	(478,639)	(517,860)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
110 - ASSOCIATE EXECUTIVE DIRECTOR			
COMPENSATION			
SALARIES	226,621	234,529	274,536
EMPLOYEE BENEFITS - FICA	6,981	7,368	7,517
EMPLOYEE BENEFITS - GROUP INS	60,519	57,460	55,699
EMPLOYEE BENEFITS - RTMT CONTRIB	20,169	20,873	20,872
TOTAL COMPENSATION	314,290	320,229	358,624
TRAVEL & MEALS			
TRAVEL - DIRECTOR	13,300	14,000	19,451
TOTAL TRAVEL & MEALS	13,300	14,000	19,451
ADMINISTRATIVE			
AUTO/TRUCK EXPENSE	11,000	12,122	5,212
COPIERS/PRINTING	0	0	574
GIFTS/MEMORIALS/FLOWERS	0	0	17
POSTAGE/SHIPPING	100	50	(6)
STAFF MEETINGS/RETREATS	1,000	0	0
SUPPLIES - OFFICE	300	401	651
TELECOM - CELL PHONE	2,400	2,400	1,433
TELECOM- TELEPHONE	300	0	269
I/C BUILDING USE FEE	0	9,840	0
I/C INFO. TECHNOLOGY FEE	0	3,240	4,320
I/C REGISTRATION FEES	0	0	240
I/C REFRESHMENTS	50	50	0
I/C PRINTING	2,000	2,404	1,798
TOTAL ADMINISTRATIVE	17,150	30,507	14,508

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
480 - COMMITTEES			
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	2,440	1,950	1
TOTAL ADMINISTRATIVE	2,440	1,950	1
MINISTRY			
11168 - COMMITTEE ON COMMITTEES	3,800	4,000	4,497
11204 - CONVENTION OFFICERS	9,500	10,000	7,968
11220 - CREDENTIALS	5,000	5,500	347
11285 - EXECUTIVE BOARD EXPENSE	91,665	750	260
11482 - MEMORIALS	2,850	3,000	583
11575 - NOMINATE EXEC BOARD MEMBERS	4,750	5,000	2,382
11576 - NOMINATE INSTITUTION BOARDS	7,600	8,000	4,409
11589 - ORDER OF BUSINESS	8,000	16,000	4,301
11664 - RESOLUTIONS	4,000	4,500	650
11891 - ANNUAL MEETING	0	500	174
13107 - PARTNER WITH ASSOCIATIONS	0	0	209
TOTAL MINISTRY	137,165	57,250	25,780
NET SURPLUS/(DEFICIT)	(139,605)	(59,200)	(25,781)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

480 - COMMITTEES	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
ADMINISTRATIVE			
GIFTS/MEMORIALS/FLOWERS	750	750	0
POSTAGE/SHIPPING	0	0	1
SUPPLIES - OFFICE	250	350	0
TELECOM - CELL PHONE	1,440	850	0
TOTAL ADMINISTRATIVE	2,440	1,950	1

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
510 - INSTITUTIONAL MINISTRIES			
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	11,400	12,000	0
TOTAL TRAVEL & MEALS	11,400	12,000	0
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	774	2,480	10,040
TOTAL ADMINISTRATIVE	774	2,480	10,040
MINISTRY			
11115 - INSTITUTIONAL RELATIONSHIPS	27,900	29,000	22,471
11285 - EXECUTIVE BOARD EXPENSE	1,000	1,200	0
11357 - INTERAGENCY MEETINGS/RETREAT	3,450	3,850	0
11953 - BWA MEETINGS & CONGRESS	3,000	2,000	0
12055 - CHRISTIAN ASSOCIATION OF STUDENT LEADER	5,500	5,500	10,286
13113 - ANCILLARY SERVICES TO INSTITUTIONS	25,000	27,500	16,625
21001 - BCFS	0	0	65,237
21002 - BAPTIST COMMUNITY SERVICES	24,067	24,558	24,576
21004 - BAPTIST MEMORIALS MINISTRIES	143,015	150,542	150,653
21005 - BAYLOR HEALTH CARE SYSTEM	151,630	154,724	154,754
21006 - BRECKENRIDGE VILLAGE - TYLER	86,640	91,200	89,366
21008 - BUCKNER CHILDREN'S & FAMILY	218,785	223,250	223,415
21010 - HENDRICK HEALTH SYSTEM	151,630	154,724	154,838
21011 - HILLCREST BAPTIST HEALTH SYSTEM	151,630	154,724	154,838
21012 - BAPTIST HOSPITALS OF SOUTHEAST TEXA	151,630	154,724	154,838
21013 - SOUTH TEXAS CHILDREN'S HOME MINISTERIE	512,050	522,500	522,790
21014 - CHILDREN AT HEART MINISTRIES	512,050	522,500	522,790
21016 - VALLEY BAPTIST MISSION/EDUCATN	21,879	22,325	22,341
31005 - BAYLOR UNIVERSITY	262,542	267,900	266,016
31016 - DALLAS BAPTIST UNIVERSITY	550,084	535,800	561,195
31020 - EAST TEXAS BAPTIST UNIVERSITY	550,084	535,800	561,195
31022 - HARDIN-SIMMONS UNIVERSITY	550,084	535,800	555,265
31024 - BAPTIST UNIVERSITY OF THE AMERICAS	550,084	535,800	541,195
31026 - HOUSTON BAPTIST UNIVERSITY	262,542	267,900	268,097
31027 - HOWARD PAYNE UNIVERSITY	550,084	535,800	546,195
31043 - SAN MARCOS BAPTIST ACADEMY	168,902	172,349	172,476
31065 - UNIVERSITY MARY HARDIN-BAYLOR	550,084	535,800	561,195
31079 - WAYLAND BAPTIST UNIVERSITY	550,084	535,800	536,195
TOTAL MINISTRY	6,735,429	6,703,570	6,858,839
NET SURPLUS/(DEFICIT)	(6,747,604)	(6,718,050)	(6,868,879)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
510 - INSTITUTIONAL MINISTRIES			
TRAVEL & MEALS			
TRAVEL - DIRECTOR	11,400	12,000	0
TOTAL TRAVEL & MEALS	11,400	12,000	0
ADMINISTRATIVE			
CATERING	0	0	200
GIFTS/MEMORIALS/FLOWERS	342	360	0
INSURANCE - MEDICAL	0	1,170	0
POSTAGE/SHIPPING	333	350	0
SUPPLIES - OFFICE	100	500	0
I/C BUILDING USE FEE	0	0	9,840
I/C PAPER	0	100	0
TOTAL ADMINISTRATIVE	774	2,480	10,040

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
530 - THEOLOGICAL EDUCATION			
REVENUE			
11060 - BAPTIST FAITH & MESSAGE	0	0	110
TOTAL REVENUE	0	0	110
COMPENSATION			
10000 - ADMINISTRATIVE	95,611	94,314	23,084
31016 - DALLAS BAPTIST UNIVERSITY	0	0	72,185
TOTAL COMPENSATION	95,611	94,314	95,268
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	43,200	43,200	8,300
TOTAL TRAVEL & MEALS	43,200	43,200	8,300
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	10,641	14,627	1,080
TOTAL ADMINISTRATIVE	10,641	14,627	1,080
MINISTRY			
11285 - EXECUTIVE BOARD EXPENSE	0	0	173
11578 - NON-DEGREE TRAINING ASSISTANCE	0	0	15,500
13116 - DEAN'S COUNCIL RETREAT	0	0	1,425
13117 - VOCATIONAL THEOLOGICAL EDUCATION C	0	0	253
31005 - BAYLOR UNIVERSITY	487,850	448,900	484,725
31016 - DALLAS BAPTIST UNIVERSITY	408,038	643,350	683,825
31020 - EAST TEXAS BAPTIST UNIVERSITY	78,450	86,100	72,975
31022 - HARDIN-SIMMONS UNIVERSITY	28,600	52,200	69,450
31024 - BAPTIST UNIVERSITY OF THE AMERICAS	111,900	137,200	147,575
31026 - HOUSTON BAPTIST UNIVERSITY	29,000	30,550	38,825
31027 - HOWARD PAYNE UNIVERSITY	81,175	84,172	120,700
31065 - UNIVERSITY MARY HARDIN-BAYLOR	53,950	60,250	54,500
31079 - WAYLAND BAPTIST UNIVERSITY	24,815	41,700	62,225
31085 - BAYLOR TRUETT	791,150	911,100	962,250
31086 - HARDIN-SIMMONS LOGSDON	141,300	200,750	241,800
31300 - STARK COLLEGE & SEMINARY - UNDERGRA	35,225	0	0
TOTAL MINISTRY	2,271,453	2,696,272	2,956,201
NET SURPLUS/(DEFICIT)	(2,420,905)	(2,848,413)	(3,060,738)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
530 - THEOLOGICAL EDUCATION			
COMPENSATION			
SALARIES	70,507	70,700	0
EMPLOYEE BENEFITS - GROUP INS	18,829	17,322	16,791
EMPLOYEE BENEFITS - RTMT CONTRIB	6,275	6,292	6,292
TOTAL COMPENSATION	95,611	94,314	23,084
TRAVEL & MEALS			
TRAVEL - DIRECTOR	18,000	18,000	8,300
TRAVEL - OTHER STAFF	18,000	0	0
TRAVEL - NON-EMPLOYEE	7,200	7,000	0
M & E - OTHER STAFF	0	18,000	0
M & E - NON-EMPLOYEE	0	200	0
TOTAL TRAVEL & MEALS	43,200	43,200	8,300
ADMINISTRATIVE			
COPIERS/PRINTING	2,000	2,500	0
DUES	2,000	1,000	0
HONORARIUMS	1,500	1,500	0
POSTAGE/SHIPPING	150	150	0
PROGRAM SUPPORT	1,843	4,079	0
REGISTRATION	0	750	0
RENT - EQUIPMENT	0	1,000	0
SUPPLIES - OFFICE	400	400	0
SUPPLIES - OTHER	75	75	0
TELECOM - CELL PHONE	1,213	1,213	0
TELECOM- TELEPHONE	360	360	0
I/C INFO. TECHNOLOGY FEE	0	0	1,080
I/C PRINTING	1,000	1,500	0
I/C PAPER	100	100	0
TOTAL ADMINISTRATIVE	10,641	14,627	1,080

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
190 - TREASURER'S OFFICE			
COMPENSATION			
10000 - ADMINISTRATIVE	248,461	329,777	331,538
TOTAL COMPENSATION	248,461	329,777	331,538
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	8,670	1,350	1,296
TOTAL TRAVEL & MEALS	8,670	1,350	1,296
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	58,577	72,466	(208,172)
TOTAL ADMINISTRATIVE	58,577	72,466	(208,172)
MINISTRY			
11071 - BENEVOLENCE	3,165	3,000	1,000
11104 - BUDGET PROMOTION	10,000	14,900	6,930
11188 - CONSULTATIVE SERVICES	2,500	2,650	2,650
11197 - CONVENTION ANNUALS	8,000	9,000	1,758
11201 - CONVENTION BOOK OF REPORTS	7,000	6,500	15,165
11285 - EXECUTIVE BOARD EXPENSE	436	1,550	644
11691 - SBBOF	1,425	1,700	0
11761 - INMATE DISCIPLER FELLOWSHIP	0	0	2,953
11778 - TAX SEMINARS	25,280	27,600	30,006
11862 - WOP TEXAS	80,000	85,000	85,000
11891 - ANNUAL MEETING	7,264	7,675	5,439
13501 - LAND DONATIONS	0	0	67,737
71011 - BAPTIST STANDARD	65,000	67,450	58,030
87017 - COUNSELING SERVICES	0	0	20
TOTAL MINISTRY	210,070	227,025	277,332
NET SURPLUS/(DEFICIT)	(525,778)	(630,617)	(401,994)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
190 - TREASURER'S OFFICE			
COMPENSATION			
SALARIES	173,440	233,801	244,717
EMPLOYEE BENEFITS - FICA	13,268	17,886	10,307
EMPLOYEE BENEFITS - GROUP INS	46,317	57,281	55,658
EMPLOYEE BENEFITS - RTMT CONTRIB	15,436	20,808	20,857
TOTAL COMPENSATION	248,461	329,777	331,538
TRAVEL & MEALS			
TRAVEL - DIRECTOR	7,000	1,200	834
TRAVEL - EXEMPT STAFF	170	150	182
TRAVEL - NON-EMPLOYEE	1,500	0	280
TOTAL TRAVEL & MEALS	8,670	1,350	1,296
ADMINISTRATIVE			
BACKGROUND CHECKS	0	0	770
BAD DEBT	0	0	(273,558)
BOOKS/LITERATURE	400	400	0
CATERING	380	400	200
CONTRACT LABOR	0	0	6,673
COPIERS/PRINTING	333	350	0
DUES	1,283	1,310	261
GIFTS/MEMORIALS/FLOWERS	190	200	0
GRAPIC DESIGN/ARTWORK	200	600	104
CLAIM - OCCUPATIONAL INJURY	950	0	0
LATE FEES & PENALTIES	0	0	371
LEGAL	32,800	36,000	27,173
MISCELLANEOUS	0	0	785
NON-CAPITALIZED - EQUIPMENT	0	0	4,701
OUTSIDE CONSULTANTS	7,500	0	0
POSTAGE/SHIPPING	750	900	2,104
PROCESSING FEES	0	0	1
PROFESSIONAL FEES	5,000	6,100	6,340
PROMOTION/PUBLICITY	700	1,000	717
SOFTWARE SUPPORT/MAINTENANCE	380	500	0
SUBSCRIPTIONS	100	900	1,020
SUPPLIES - OFFICE	760	700	308
SUPPLIES - OTHER	95	100	0
TELECOM - CELL PHONE	1,920	4,320	1,223
TELECOM- TELEPHONE	1,500	482	179
TRAINING/CONTINUING EDUCATION	1,800	1,200	0
I/C BUILDING USE FEE	0	10,920	8,420
I/C INFO. TECHNOLOGY FEE	0	3,240	2,430

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
I/C PRODUCT SALES	0	144	0
I/C REFRESHMENTS	36	100	31
I/C PRINTING	1,500	2,600	1,575
TOTAL ADMINISTRATIVE	58,577	72,466	(208,172)

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
185 - EVENTS & CONFERENCES			
COMPENSATION			
10000 - ADMINISTRATIVE	155,160	152,366	167,161
TOTAL COMPENSATION	155,160	152,366	167,161
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	2,383
TOTAL TRAVEL & MEALS	0	0	2,383
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	73,240	23,690	15,756
TOTAL ADMINISTRATIVE	73,240	23,690	15,756
MINISTRY			
11023 - AFRICAN AMER CHURCH RELATIONS	0	0	268
11285 - EXECUTIVE BOARD EXPENSE	0	0	13
12023 - MEETING AND EVENT PLANNING	22,700	26,200	8,731
TOTAL MINISTRY	22,700	26,200	9,012
NET SURPLUS/(DEFICIT)	(251,100)	(202,256)	(194,312)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
185 - EVENTS & CONFERENCES			
COMPENSATION			
SALARIES	108,311	108,022	120,036
EMPLOYEE BENEFITS - FICA	8,286	8,264	7,740
EMPLOYEE BENEFITS - GROUP INS	28,924	26,466	28,649
EMPLOYEE BENEFITS - RTMT CONTRIB	9,640	9,614	10,736
TOTAL COMPENSATION	155,160	152,366	167,161
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	1,677
TRAVEL - EXEMPT STAFF	0	0	706
TOTAL TRAVEL & MEALS	0	0	2,383
ADMINISTRATIVE			
BOOKS/LITERATURE	250	250	83
CONTRACT LABOR	50,000	0	0
COPIERS/PRINTING	1,000	1,000	0
DUES	1,500	1,500	909
GIFTS/MEMORIALS/FLOWERS	200	0	181
MAINTENANCE & REPAIRS - EQUIPMENT	2,500	2,500	16
MISCELLANEOUS	0	750	0
POSTAGE/SHIPPING	150	150	94
SOFTWARE SUPPORT/MAINTENANCE	1,200	1,000	0
SUBSCRIPTIONS	0	0	480
SUPPLIES - OFFICE	500	500	1,522
SUPPLIES - OTHER	3,000	3,000	3,027
TELECOM- CELL PHONE	2,000	3,000	2,160
TELECOM - TELEPHONE	500	600	179
TRAINING/CONTINUING EDUCATION	4,000	3,000	0
I/C BUILDING USE FEE	4,280	4,280	4,493
I/C INFORMATION TECHNOLOGY FEES	2,160	2,160	2,160
I/C PRINTING	0	0	451
TOTAL ADMINISTRATIVE	73,240	23,690	15,756

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
195 - PROCESS IMPORVEMENT			
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	25,000	0	0
TOTAL ADMINISTRATIVE	<u>25,000</u>	<u>0</u>	<u>0</u>
NET SURPLUS/(DEFICIT)	<u>(25,000)</u>	<u>0</u>	<u>0</u>

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021</u> <u>PROPOSED</u>	<u>2020</u> <u>APPROVED</u>	<u>2019</u> <u>ACTUAL</u>
195 - PROCESS IMPORVEMENT			
ADMINISTRATIVE			
CONTRACT LABOR	25,000	0	0
TOTAL ADMINISTRATIVE	<u>25,000</u>	<u>0</u>	<u>0</u>

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
200 - FINANCE & ACCOUNTING			
REVENUE			
10000 - ADMINISTRATIVE	0	0	12,822
TOTAL REVENUE	0	0	12,822
COMPENSATION			
10000 - ADMINISTRATIVE	727,252	725,385	699,782
TOTAL COMPENSATION	727,252	725,385	699,782
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	700	100	681
TOTAL TRAVEL & MEALS	700	100	681
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	462,200	525,085	503,287
TOTAL ADMINISTRATIVE	462,200	525,085	503,287
MINISTRY			
11108 - BUSINESS AND AUDIT	0	0	691
11208 - CONVENTION TELLERS	0	250	26
11285 - EXECUTIVE BOARD EXPENSE	0	100	430
11308 - GIVING MATERIALS	0	53,700	20,066
11891 - ANNUAL MEETING	0	180	810
13805 - BSM - ACCOUNTING	6,000	0	0
71024 - COPIERS	0	3,950	245
TOTAL MINISTRY	6,000	58,180	22,267
NET SURPLUS/(DEFICIT)	(1,196,152)	(1,308,750)	(1,213,195)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
200 - FINANCE & ACCOUNTING			
REVENUE			
MISCELLANEOUS INCOME	0	0	12,822
TOTAL REVENUE	0	0	12,822
COMPENSATION			
SALARIES	515,963	519,971	500,375
SALARIES - OVERTIME	0	0	1,486
EMPLOYEE BENEFITS - FICA	30,429	31,744	28,837
EMPLOYEE BENEFITS - GROUP INS	135,651	127,393	121,433
EMPLOYEE BENEFITS - RTMT CONTRIB	45,209	46,277	47,651
TOTAL COMPENSATION	727,252	725,385	699,782
TRAVEL & MEALS			
TRAVEL - DIRECTOR	100	100	198
TRAVEL - EXEMPT STAFF	0	0	408
TRAVEL - OTHER STAFF	200	0	75
TRAVEL - NON-EMPLOYEE	400	0	0
TOTAL TRAVEL & MEALS	700	100	681
ADMINISTRATIVE			
ADDRESSING	16,500	0	0
AUDIT	49,900	49,900	49,500
BACKGROUND CHECKS	0	0	12
BAD DEBT	0	0	1,000
BANK FEES	127,000	140,000	124,108
BOOKS/LITERATURE	0	55	0
CATERING	0	150	0
CONTRACT LABOR	0	1,000	12,644
COPIERS/PRINTING	4,500	1,000	4,293
DUES	0	200	0
GIFTS/MEMORIALS/FLOWERS	0	100	24
INSURANCE - PROPERTY & CASUALTY	155,000	145,000	148,279
INSURANCE - WORKERS COMPENSATION	35,100	50,000	35,091
CLAIM - OTHER	0	6,000	0
LATE FEES & PENALTIES	0	400	1,512
MAINTENANCE & REPAIRS - EQUIPMENT	0	300	0
MISCELLANEOUS	0	1,200	2,376
PAYROLL PROCESSING	26,000	27,000	22,840
POSTAGE/SHIPPING	13,700	8,000	9,663
PROCESSING FEES	300	0	274
PROFESSIONAL FEES	1,200	2,000	2,450
PROPERTY TAXES	33,000	30,000	33,050

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
SUPPLIES - OFFICE	0	4,500	3,519
SUPPLIES - OTHER	0	500	116
TELECOM - CELL PHONE	0	7,560	4,066
TELECOM- TELEPHONE	0	1,700	1,075
TRAINING/CONTINUING EDUCATION	0	1,200	0
I/C BUILDING USE FEE	0	21,380	20,313
I/C INFO. TECHNOLOGY FEE	0	14,040	13,500
I/C PRODUCT SALES	0	0	51
I/C PRINTING	0	11,900	11,440
OUTGOING TRANSFER	0	0	2,091
TOTAL ADMINISTRATIVE	462,200	525,085	503,287

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
210 - INFORMATION TECHNOLOGY			
COMPENSATION			
10000 - ADMINISTRATIVE	933,439	987,241	976,508
TOTAL COMPENSATION	933,439	987,241	976,508
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	12,000	10,000	10,498
TOTAL TRAVEL & MEALS	12,000	10,000	10,498
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	765,383	870,441	783,408
TOTAL ADMINISTRATIVE	765,383	870,441	783,408
MINISTRY			
11005 - CHURCH RECOGNITION	0	0	19
11013 - ACP PREPARATION & SUPPORT	0	0	88
11285 - EXECUTIVE BOARD EXPENSE	0	0	90
71024 - COPIERS	0	0	7,915
71036 - CAPITAL EXPENDITURES	60,000	0	0
TOTAL MINISTRY	60,000	0	8,112
NET SURPLUS/(DEFICIT)	(1,770,822)	(1,867,682)	(1,778,525)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
210 - INFORMATION TECHNOLOGY			
COMPENSATION			
SALARIES	659,799	700,733	700,994
SALARIES - OVERTIME	0	6,000	3,161
EMPLOYEE BENEFITS - FICA	50,475	53,606	52,392
EMPLOYEE BENEFITS - GROUP INS	167,382	166,440	160,002
EMPLOYEE BENEFITS - RTMT CONTRIB	55,784	60,462	59,959
TOTAL COMPENSATION	933,439	987,241	976,508
TRAVEL & MEALS			
TRAVEL - DIRECTOR	12,000	10,000	9,991
TRAVEL - EXEMPT STAFF	0	0	507
TOTAL TRAVEL & MEALS	12,000	10,000	10,498
ADMINISTRATIVE			
CONTRACT LABOR	113,000	148,000	126,700
COPIERS/PRINTING	0	0	618
DIRECT MAIL	2,000	2,000	0
HARDWARE SUPPORT/MAINTENANCE	8,000	3,000	995
NON CAPITALIZED - CLOUD BASED SERVICES	95,000	146,000	145,024
NON-CAPITALIZED - NETWORK EQUIPMENT	6,000	0	0
NON-CAPITALIZED - PC EQUIPMENT	93,000	84,000	99,307
NON-CAPITALIZED - SOFTWARE	299,242	75,000	106,158
POSTAGE/SHIPPING	1,000	200	2,253
SOFTWARE SUPPORT/MAINTENANCE	0	290,500	176,891
STAFF MEETINGS/RETREATS	0	0	12,554
SUPPLIES - KITCHEN	0	0	138
SUPPLIES - OFFICE	600	1,500	108
TELECOM - CELL PHONE	10,200	9,300	7,672
TELECOM - INTERNET/CABLE	40,000	55,000	49,520
TELECOM- TELEPHONE	48,000	4,200	2,371
TRAINING/CONTINUING EDUCATION	2,000	8,000	450
I/C BUILDING USE FEE	24,780	24,780	24,780
I/C INFO. TECHNOLOGY FEE	12,960	12,960	12,960
I/C PRODUCT SALES	350	0	303
I/C REFRESHMENTS	250	0	11
I/C PRINTING	9,000	6,000	9,593
OUTGOING TRANSFER	0	0	5,000
TOTAL ADMINISTRATIVE	765,383	870,441	783,408

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
220 - BUILDING SUPPORT			
REVENUE			
10000 - ADMINISTRATIVE	2,000	500	4,272
71024 - COPIERS	0	0	1,384
TOTAL REVENUE	2,000	500	5,656
COMPENSATION			
10000 - ADMINISTRATIVE	190,537	187,411	170,887
TOTAL COMPENSATION	190,537	187,411	170,887
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	1,200	750	655
TOTAL TRAVEL & MEALS	1,200	750	655
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	60,080	83,932	35,021
TOTAL ADMINISTRATIVE	60,080	83,932	35,021
MINISTRY			
11060 - BAPTIST FAITH & MESSAGE	0	0	(92)
11083 - BIBLE STUDY ENGLISH ADULT	0	0	(18,949)
11104 - BUDGET PROMOTION	0	0	(25)
11135 - CHURCH ADMINISTRATION FINANCIAL WORKB	0	0	(108)
11161 - GOLF TOURNAMENT	0	0	89
11412 - CHURCH EVANGELISM STRATEGY	0	0	(691)
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATIO	(400)	0	(401)
13068 - PRODUCT SALES FREIGHT	0	0	13,082
13516 - CALLING OUT THE CALLED	0	0	(193)
13669 - CHILDREN'S EVANGELISTIC RESOURCES	(400)	0	(492)
71024 - COPIERS	76,000	41,900	127,530
71046 - KITCHEN	14,500	16,615	12,058
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	0	0	(8)
TOTAL MINISTRY	89,700	58,515	131,801
NET SURPLUS/(DEFICIT)	(339,518)	(330,109)	(332,708)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
220 - BUILDING SUPPORT			
REVENUE			
MISCELLANEOUS INCOME	2,000	500	4,272
TOTAL REVENUE	2,000	500	4,272
COMPENSATION			
SALARIES	133,006	132,869	116,507
SALARIES - OVERTIME	0	0	1,354
EMPLOYEE BENEFITS - FICA	10,175	10,164	8,825
EMPLOYEE BENEFITS - GROUP INS	35,519	32,553	31,532
EMPLOYEE BENEFITS - RTMT CONTRIB	11,837	11,825	12,669
TOTAL COMPENSATION	190,537	187,411	170,887
TRAVEL & MEALS			
TRAVEL - DIRECTOR	1,200	750	655
TOTAL TRAVEL & MEALS	1,200	750	655
ADMINISTRATIVE			
AUTO/TRUCK EXPENSE	2,000	2,000	503
BOOKS/LITERATURE	0	0	75
DIRECT MAIL	20,000	22,452	22,568
LATE FEES & PENALTIES	0	0	136
MAINTENANCE & REPAIRS - BUILDING	1,800	1,800	480
MAINTENANCE & REPAIRS - EQUIPMENT	1,000	1,500	1,418
POSTAGE/SHIPPING	18,000	18,000	9,459
PROFESSIONAL FEES	0	0	270
RENT - EQUIPMENT	0	26,000	36,857
SUPPLIES - KITCHEN	0	0	10
SUPPLIES - OFFICE	2,000	500	847
SUPPLIES - OTHER	2,400	500	(573)
TELECOM - CELL PHONE	3,000	3,180	1,488
TRAINING/CONTINUING EDUCATION	0	0	3,478
I/C BUILDING USE FEE	5,560	5,560	5,560
I/C INFO. TECHNOLOGY FEE	4,320	3,240	4,320
I/C OTHER FEES	0	0	(48)
I/C REFRESHMENTS	0	(800)	(966)
I/C PRINTING	0	0	(50,855)
I/C PAPER	0	0	(5)
TOTAL ADMINISTRATIVE	60,080	83,932	35,021

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
225 - BUILDING OPERATIONS			
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	250
TOTAL TRAVEL & MEALS	0	0	250
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	5,472	0	3,276
TOTAL ADMINISTRATIVE	5,472	0	3,276
MINISTRY			
11051 - AUSTIN OFFICE	53,624	49,996	59,323
11106 - DALLAS OFFICE	1,091,683	943,508	956,762
11260 - EQUIPMENT MAINTENANCE	0	0	247
11581 - DALLAS WAREHOUSE	123,660	118,959	121,267
13242 - WACO OFFICE - HISTORICAL	43,447	39,802	40,272
71046 - KITCHEN	0	0	197
TOTAL MINISTRY	1,312,414	1,152,265	1,178,068
NET SURPLUS/(DEFICIT)	(1,317,886)	(1,152,265)	(1,181,594)

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
225 - BUILDING OPERATIONS			
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	0	0	250
TOTAL TRAVEL & MEALS	0	0	250
ADMINISTRATIVE			
TELECOM - CELL PHONE	3,276	0	3,276
TELECOM - INTERNET/CABLE	2,196	0	0
TOTAL ADMINISTRATIVE	5,472	0	3,276

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
235 - INTERNAL USAGE FEES			
REVENUE			
10000 - ADMINISTRATIVE	7,560	7,560	7,560
11581 - DALLAS WAREHOUSE	31,200	31,200	31,200
TOTAL REVENUE	38,760	38,760	38,760
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	(174,420)	(200,880)	(207,765)
TOTAL ADMINISTRATIVE	(174,420)	(200,880)	(207,765)
MINISTRY			
11051 - AUSTIN OFFICE	(3,048)	(54,000)	(50,126)
71017 - BUILDING OPERATIONS	(252,541)	(323,681)	(330,493)
TOTAL MINISTRY	(255,589)	(377,681)	(380,619)
NET SURPLUS/(DEFICIT)	468,769	617,321	627,144

**Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL**

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
235 - INTERNAL USAGE FEES			
REVENUE			
RENT REVENUE	7,560	7,560	7,560
TOTAL REVENUE	<u>7,560</u>	<u>7,560</u>	<u>7,560</u>
ADMINISTRATIVE			
I/C INFO. TECHNOLOGY FEE	(174,420)	(200,880)	(207,765)
TOTAL ADMINISTRATIVE	<u>(174,420)</u>	<u>(200,880)</u>	<u>(207,765)</u>

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
550 - CHURCH & RETIREE BENEFITS			
COMPENSATION			
10000 - ADMINISTRATIVE	40,000	52,000	301,843
11226 - DALLAS/COLLIN METRO	0	0	(19)
TOTAL COMPENSATION	<u>40,000</u>	<u>52,000</u>	<u>301,824</u>
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	0	0	1,977
TOTAL ADMINISTRATIVE	<u>0</u>	<u>0</u>	<u>1,977</u>
MINISTRY			
71048 - MINISTERS PROTECTION PLAN	899,000	912,000	882,623
71058 - RETIRED EMPLOYEES CONTRIBUTION	504,000	528,000	469,072
TOTAL MINISTRY	<u>1,403,000</u>	<u>1,440,000</u>	<u>1,351,695</u>
NET SURPLUS/(DEFICIT)	<u>(1,443,000)</u>	<u>(1,492,000)</u>	<u>(1,655,496)</u>

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
550 - CHURCH & RETIREE BENEFITS			
<u>COMPENSATION</u>			
EMPLOYEE BENEFITS - GROUP INS	0	0	136,114
EMPLOYEE BENEFITS - RTMT CONTRIB	0	0	126,682
EMPLOYEE BENEFITS - DENTAL	40,000	52,000	39,047
TOTAL COMPENSATION	<u>40,000</u>	<u>52,000</u>	<u>301,843</u>
<u>ADMINISTRATIVE</u>			
INSURANCE - MEDICAL	0	0	1,977
TOTAL ADMINISTRATIVE	<u>0</u>	<u>0</u>	<u>1,977</u>

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
270 - EVANGELISM			
REVENUE			
11030 - AFRICAN AMERICAN EVANGELISM MINISTERIE	0	0	75
11182 - CONGRESO	2,700	1,800	2,486
11277 - EVANGELISM BUDGET NEEDS	0	7,500	8,382
11281 - EVANGELISM/OUTREACH	0	3,000	2,835
11777 - SUPER SUMMER	1,000	1,700	2,699
TOTAL REVENUE	3,700	14,000	16,477
MINISTRY			
11182 - CONGRESO	2,700	1,800	(2,500)
11277 - EVANGELISM BUDGET NEEDS	0	7,500	1,809
11281 - EVANGELISM/OUTREACH	0	3,000	0
11746 - PRAYING 4 TEXAS AND SPIRITUAL AWAKENIN	0	0	4,000
11777 - SUPER SUMMER	1,000	1,700	7,418
TOTAL MINISTRY	3,700	14,000	10,727
NET SURPLUS/(DEFICIT)	0	0	5,750

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
415 - DISCIPLESHIP			
REVENUE			
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	0	0	1,500
11395 - LEADERSHIP TXB	4,000	0	0
11492 - MINISTER OF EDUCATION RETREAT	0	0	200
11740 - SPECIAL FRIENDS RETREAT	0	0	450
11872 - YOUTH MINISTRY CONCLAVE	0	0	3,320
TOTAL REVENUE	4,000	0	5,470
MINISTRY			
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	0	0	(5,260)
11395 - LEADERSHIP TXB	4,000	0	0
11492 - MINISTER OF EDUCATION RETREAT	0	0	(320)
11740 - SPECIAL FRIENDS RETREAT	0	0	5,292
11872 - YOUTH MINISTRY CONCLAVE	0	0	(1,200)
13214 - 16 08 PRESCHOOL/CHILDREN'S MINISTRY	0	0	(635)
13450 - VITAL CHURCH	0	0	4,520
TOTAL MINISTRY	4,000	0	2,397
NET SURPLUS/(DEFICIT)	0	0	3,074

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
425 - CHURCH ARCHITECTURE			
REVENUE			
11140 - CHURCH ARCHITECTURE CONSULTATIONS	0	0	13,008
87025 - CHURCH FACILITIES DESIGNATED	300	4,798	(1,700)
TOTAL REVENUE	<u>300</u>	<u>4,798</u>	<u>11,308</u>
MINISTRY			
11140 - CHURCH ARCHITECTURE CONSULTATIONS	0	0	12,500
61088 - CHURCH FACILITIES BCLC GIFT	39,540	0	0
87025 - CHURCH FACILITIES DESIGNATED	0	0	182
TOTAL MINISTRY	<u>39,540</u>	<u>0</u>	<u>12,682</u>
NET SURPLUS/(DEFICIT)	<u>(39,240)</u>	<u>4,798</u>	<u>(1,374)</u>

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
285 - CENTER FOR FINANCIAL HEALTH			
REVENUE			
10000 - ADMINISTRATIVE	0	75,991	0
11381 - LA VISION BAUTISTA	0	0	5,000
13584 - LILLY GRANT - ECONOMIC CHALLENGES FAC	0	548,104	123,610
13743 - IN CENTER FOR CONGREGATIONS	0	0	7,742
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENG	742,755	0	1,000,000
TOTAL REVENUE	742,755	624,095	1,136,352
COMPENSATION			
10000 - ADMINISTRATIVE	0	75,991	0
11003 - LILLY GRANT - ECONOMIC CHALLENGES FAC	0	0	3,441
13584 - LILLY GRANT - ECONOMIC CHALLENGES FAC	0	0	78,875
TOTAL COMPENSATION	0	75,991	82,315
MINISTRY			
11003 - LILLY GRANT - ECONOMIC CHALLENGES FAC	0	0	(2,323)
13563 - LILLY GRANT MATCHING FUNDS	0	0	(142,650)
13584 - LILLY GRANT - ECONOMIC CHALLENGES FAC	0	468,094	494,770
13670 - GRANT - CLERGY ECONOMIC PROJECT LILL	0	0	(297)
13743 - IN CENTER FOR CONGREGATIONS	0	0	1,113
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENG	438,862	0	3,300
TOTAL MINISTRY	438,862	468,094	353,913
NET SURPLUS/(DEFICIT)	303,893	80,010	700,124

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
290 - CONNECTIONS			
REVENUE			
11164 - MINISTRY SAFE	0	0	630
11195 - INTENTIONAL INTERIM	0	0	700
11505 - MINISTERS WIVES RETREAT	10,000	0	0
11849 - WESTERN HERITAGE CHURCHES	0	0	350
13726 - SAN ANTONIO HEALTH MINISTRY	206,500	200,000	206,000
TOTAL REVENUE	216,500	200,000	207,680
MINISTRY			
11164 - MINISTRY SAFE	20,000	15,000	(72,493)
11195 - INTENTIONAL INTERIM	500	0	0
11505 - MINISTERS WIVES RETREAT	10,000	0	0
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNIT	0	0	18
13584 - LILLY GRANT - ECONOMIC CHALLENGES FAC	0	0	75
13726 - SAN ANTONIO HEALTH MINISTRY	207,220	200,000	163,728
87017 - COUNSELING SERVICES	0	1,500	4,583
87115 - PASTOR CONNECTION NETWORK	1,000	0	0
TOTAL MINISTRY	238,720	216,500	95,910
NET SURPLUS/(DEFICIT)	(22,220)	(16,500)	111,770

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
435 - WESTERN HERITAGE MINISTRY			
REVENUE			
11849 - WESTERN HERITAGE CHURCHES	14,000	0	13,049
TOTAL REVENUE	14,000	0	13,049
COMPENSATION			
13054 - WESTERN HERITAGE CONSULTANT	82,177	80,840	87,127
TOTAL COMPENSATION	82,177	80,840	87,127
MINISTRY			
11285 - EXECUTIVE BOARD EXPENSE	0	0	30
11419 - COUNTRY CHURCH MODEL STRATEGY/REVITAL	0	0	1,441
11849 - WESTERN HERITAGE CHURCHES	12,000	20,000	10,238
13054 - WESTERN HERITAGE CONSULTANT	0	0	(34,957)
TOTAL MINISTRY	12,000	20,000	(23,248)
NET SURPLUS/(DEFICIT)	(80,177)	(100,841)	(50,830)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2020

470 - BIVOCATIONAL	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
REVENUE			
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNIT	15,000	32,000	1,000
13704 - BIVOCATIONAL PASTOR TRAINING	4,000	0	0
87030 - BIVOCATIONAL/SMALLER CHURCH	0	0	60
TOTAL REVENUE	19,000	32,000	1,060
MINISTRY			
11968 - ANNUAL BIVOCATIONAL & SMALLER CHURC	0	0	300
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNIT	15,000	32,000	(1,967)
13704 - BIVOCATIONAL PASTOR TRAINING	4,000	0	0
87030 - BIVOCATIONAL/SMALLER CHURCH	100	0	0
TOTAL MINISTRY	19,100	32,000	(1,667)
NET SURPLUS/(DEFICIT)	(100)	0	2,727

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
490 - CENTER FOR CULTURAL TRANSFORMATION			
REVENUE			
87026 - ASSOCIATIONAL MISSIONS AND ADMINISTRATIO	10,000	12,000	7,571
87037 - AFFINITY MINISTRIES	14,000	11,000	11,084
TOTAL REVENUE	24,000	23,000	18,654
MINISTRY			
87026 - ASSOCIATIONAL MISSIONS AND ADMINISTRATIO	10,000	12,000	16,603
87037 - AFFINITY MINISTRIES	14,000	6,240	7,071
TOTAL MINISTRY	24,000	18,240	23,673
NET SURPLUS/(DEFICIT)	0	4,760	(5,019)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
440 - AFRICAN AMERICAN			
REVENUE			
11023 - AFRICAN AMER CHURCH RELATIONS	100	100	0
11024 - AFRICAN AMER FELLOWSHIP CONF	4,521	4,521	1,050
11029 - AFRICAN AMERICAN PROJECTS	19	19	0
13197 - YOUTH CAMP	3,000	4,250	3,000
87027 - AFRICAN AMERICAN MINISTRIES	34,500	34,500	43,507
TOTAL REVENUE	42,140	43,390	47,557
MINISTRY			
11024 - AFRICAN AMER FELLOWSHIP CONF	1,000	1,000	(3,142)
11029 - AFRICAN AMERICAN PROJECTS	165	165	0
13197 - YOUTH CAMP	4,500	4,500	0
87027 - AFRICAN AMERICAN MINISTRIES	24,768	14,262	35,636
TOTAL MINISTRY	30,433	19,927	32,494
NET SURPLUS/(DEFICIT)	11,707	23,463	15,064

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
450 - TEXAS BAPTISTS EN ESPANOL			
REVENUE			
11325 - RUDY CAMACHO SCHOLARSHIPS	0	0	200
11326 - HISPANIC BAPTIST CONVENTION	0	0	450
11458 - HISPANIC SCHOLARSHIPS	0	0	8,531
13296 - HISPANIC REGIONAL YOUTH CAMPS	0	0	11,106
81187 - WW - HISPANIC EDUCATION TASK FORCE	34,000	34,000	111
87028 - OFFICE OF HISPANIC WORK	0	0	5,779
TOTAL REVENUE	34,000	34,000	26,177
COMPENSATION			
81187 - WW - HISPANIC EDUCATION TASK FORCE	0	0	9,685
TOTAL COMPENSATION	0	0	9,685
MINISTRY			
11326 - HISPANIC BAPTIST CONVENTION	0	0	497
11332 - HISPANIC LEADERSHIP TRAINING	0	0	107
11458 - HISPANIC SCHOLARSHIPS	0	0	8,642
11551 - MULTIHOUSING-PIPER	0	0	600
13296 - HISPANIC REGIONAL YOUTH CAMPS	0	0	11,000
81187 - WW - HISPANIC EDUCATION TASK FORCE	34,000	34,000	(11,986)
87028 - OFFICE OF HISPANIC WORK	0	0	6,878
TOTAL MINISTRY	34,000	34,000	15,737
NET SURPLUS/(DEFICIT)	0	0	755

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
460 - INTERCULTURAL			
REVENUE			
81183 - WW - INTERCULTURAL INTERNATIONAL MISS	54,000	54,000	100
87029 - INTERCULTURAL INITIATIVES	0	0	50
TOTAL REVENUE	54,000	54,000	150
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	2,000	0
TOTAL TRAVEL & MEALS	0	2,000	0
MINISTRY			
11430 - YOUTH INITIATIVES	0	0	500
11460 - INTERCULTURAL YOUTH MINISTRIES	0	0	1,524
11532 - MISSIONARY TO MUSLIMS	60,000	60,000	(42,591)
13556 - PROJECT START: VICKERY MEADOW	0	0	413
81183 - WW - INTERCULTURAL INTERNATIONAL MISS	54,000	54,000	4,826
TOTAL MINISTRY	114,000	114,000	(35,328)
NET SURPLUS/(DEFICIT)	(60,000)	(62,000)	35,478

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
350 - CHAPLAINCY			
REVENUE			
87012 - CHAPLAINCY SUPPORT	180,000	160,000	195,525
TOTAL REVENUE	180,000	160,000	195,525
COMPENSATION			
87012 - CHAPLAINCY SUPPORT	71,784	0	0
TOTAL COMPENSATION	71,784	0	0
MINISTRY			
11985 - CHAPLAIN & VOLUNTEER TRAINING	0	0	3,300
13733 - VETERAN RECOVERY PROGRAM	0	0	(7,487)
87012 - CHAPLAINCY SUPPORT	144,378	160,000	200,025
TOTAL MINISTRY	144,378	160,000	195,838
NET SURPLUS/(DEFICIT)	(36,162)	0	(313)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
405 - CENTER FOR MISSIONAL ENGAGEMENT			
REVENUE			
11080 - BIBLE DISTRIBUTION FUNDS	0	0	2,000
11551 - MULTIHOUSING-PIPER	0	45,000	0
11602 - PASTOR ASSISTANCE-RIVER MINIST	0	0	300
13239 - URBAN MISSIONS	0	0	709
13246 - MISSIONS MOBILIZATION	0	0	4,753
13491 - MISSIONARY ADOPTION PROGRAM	0	0	64,678
13498 - MAP - WATER FILTRATION SYSTEM	0	0	2,240
13677 - RIVER MINISTRY GENERAL GIVING	0	0	31,886
61550 - URBAN MISSIONS ENDOWMENT FUND	0	0	25
81077 - PHILIPPI CHURCHES	0	0	287
81157 - MISSIONS MOBILIZATION - WW	0	384,000	515
86002 - MISSIONARY ADOPTION PROGRAM - MISSIO	0	0	9,350
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	142,000	7,477
87007 - MEXICO ENDEAVORS	0	232,000	18,524
87008 - MISSIONS SERVICE CORPS CENTER	0	0	500
87009 - RIVER MINISTRY	0	45,000	22,923
TOTAL REVENUE	0	848,000	166,168
COMPENSATION			
10000 - ADMINISTRATIVE	49,163	0	0
11551 - MULTIHOUSING-PIPER	0	16,168	11,576
81157 - MISSIONS MOBILIZATION - WW	0	175,131	172,541
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	104,357	136,990
87007 - MEXICO ENDEAVORS	0	139,848	106,949
TOTAL COMPENSATION	49,163	435,504	428,056
MINISTRY			
11080 - BIBLE DISTRIBUTION FUNDS	0	0	1,009
11254 - ELMIN & BETTY HOWELL ASSOC FND	0	0	828
11323 - BORDER HEALTH CARE SERVICES	0	0	2,000
11373 - KEY CHURCH STRATEGY	0	0	528
11551 - MULTIHOUSING-PIPER	0	28,832	23,075
11602 - PASTOR ASSISTANCE-RIVER MINIST	0	0	(4,000)
13239 - URBAN MISSIONS	0	0	151
13246 - MISSIONS MOBILIZATION	0	0	32,476
13399 - TEXAS PARTNERSHIP EVANGELISM PROJEC	0	0	12,457
13491 - MISSIONARY ADOPTION PROGRAM	0	0	57,550
13677 - RIVER MINISTRY GENERAL GIVING	0	0	18,645
81077 - PHILIPPI CHURCHES	0	0	88
81157 - MISSIONS MOBILIZATION - WW	0	208,869	(287,008)
81187 - WW - HISPANIC EDUCATION TASK FORCE	0	0	(1,913)

Baptist General Convention of Texas
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2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
86002 - MISSIONARY ADOPTION PROGRAM - MISSIO	0	0	7,375
87005 - ADDITIONAL NEW CHURCH SUPPORT	0	0	6,021
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	37,643	(98,339)
87007 - MEXICO ENDEAVORS	0	92,152	(47,289)
87009 - RIVER MINISTRY	0	45,000	14,232
TOTAL MINISTRY	<u>0</u>	<u>412,496</u>	<u>(262,114)</u>
NET SURPLUS/(DEFICIT)	<u>(49,163)</u>	<u>0</u>	<u>225</u>

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
115 - NAMB BUDGET FUNDING			
REVENUE			
11234 - EXISTING CHURCH EVANGELISM STRATEGIE	200,000	0	0
13067 - NAMB FUNDED CHURCH PLANTING	100,000	0	0
TOTAL REVENUE	300,000	0	0
MINISTRY			
11234 - EXISTING CHURCH EVANGELISM STRATEGIE	200,000	0	0
13067 - NAMB FUNDED CHURCH PLANTING	100,000	0	300,000
TOTAL MINISTRY	300,000	0	300,000
NET SURPLUS/(DEFICIT)	0	0	(300,000)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
280 - CHURCH STARTERS			
REVENUE			
11223 - CSC-NEW CHURCH STARTS	40,000	40,000	60,071
TOTAL REVENUE	40,000	40,000	60,071
MINISTRY			
11015 - ADDITIONAL NEW CHURCH SUPPORT	0	0	1,983
11223 - CSC-NEW CHURCH STARTS	40,000	40,000	217,403
13403 - CHURCH STARTING COACHING	0	0	300
13686 - 18 09 CHURCH PLANTING CENTER	0	0	(363)
87005 - ADDITIONAL NEW CHURCH SUPPORT	0	0	74,045
TOTAL MINISTRY	40,000	40,000	293,369
NET SURPLUS/(DEFICIT)	0	0	(233,298)

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	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
330 - RIVER MINISTRY			
REVENUE			
87007 - MEXICO ENDEAVORS	197,200	0	0
87009 - RIVER MINISTRY	38,250	0	0
TOTAL REVENUE	235,450	0	0
COMPENSATION			
87007 - MEXICO ENDEAVORS	141,548	0	0
TOTAL COMPENSATION	141,548	0	0
MINISTRY			
87007 - MEXICO ENDEAVORS	54,362	0	0
87009 - RIVER MINISTRY	38,250	0	0
TOTAL MINISTRY	92,612	0	0
NET SURPLUS/(DEFICIT)	1,291	0	0

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2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
245 - BOUNCE			
REVENUE			
13521 - BOUNCE SPRING BREAK 1	14,000	0	0
13522 - BOUNCE SPRING BREAK 2	14,000	0	0
TOTAL REVENUE	28,000	0	0
MINISTRY			
13521 - BOUNCE SPRING BREAK 1	10,150	0	0
13522 - BOUNCE SPRING BREAK 2	10,150	0	0
TOTAL MINISTRY	20,300	0	0
NET SURPLUS/(DEFICIT)	7,700	0	0

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PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
365 - WORLD MISSIONS			
REVENUE			
11551 - MULTIHOUSING-PIPER	45,000	0	0
81157 - MISSIONS MOBILIZATION - WW	326,400	0	0
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	120,701	0	0
TOTAL REVENUE	492,101	0	0
COMPENSATION			
81157 - MISSIONS MOBILIZATION - WW	43,076	0	0
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	163,328	0	0
TOTAL COMPENSATION	206,404	0	0
MINISTRY			
11551 - MULTIHOUSING-PIPER	45,000	0	0
81157 - MISSIONS MOBILIZATION - WW	142,205	0	0
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	33,809	0	0
TOTAL MINISTRY	221,014	0	0
NET SURPLUS/(DEFICIT)	64,683	0	0

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520 - CENTER FOR COLLEGIATE MINISTRY	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
REVENUE			
10000 - ADMINISTRATIVE	378,375	514,404	0
11070 - 2016-18 CIOS COLLEGIATE GRANT	240,000	240,000	120,000
11774 - STUDENT MISSIONS - CMI	283,500	270,000	195,473
11775 - STUDENT SUMMER MISSIONS	791,500	785,000	743,175
11776 - WW - GO NOW MISSIONS	200,000	0	0
11783 - STATE LEAD TEAM LILLY GRANT	10,000	10,000	0
11818 - TRAINING & ADMINISTRATION - BSM	155,200	116,678	0
13220 - TEXAS TECH BUILDING PROJECT	0	0	689,432
13306 - CAMPUS MISSIONARY/INTERNS	150,000	150,000	0
13356 - UNIVERSITY OF NORTH TEXAS BSM BUILDIN	0	0	470
13428 - UT SOUTHWESTERN MEDICAL CENTER	0	0	5,000
13554 - TEXAS BSM - PASS THROUGH FUNDING	0	0	500
13664 - BEACH REACH	233,206	0	163,756
31004 - ANGELO STATE	11,226	11,257	5,011
31011 - BSU STUDENT CENTER MAINTENANCE	150,000	0	0
31019 - DEL MAR/TAMU-CC	13,472	13,509	11,368
31026 - HOUSTON BAPTIST UNIVERSITY	0	0	1,600
31031 - LAMAR	0	0	4,000
31036 - MIDWESTERN STATE	0	0	3,000
31040 - SAM HOUSTON STATE	11,226	11,257	7,200
31049 - STEPHEN F AUSTIN	15,717	15,760	15,650
31050 - TARLETON STATE	0	0	17,680
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATIO	0	0	37,275
31056 - TEXAS A&M UNIVERSITY, COMMERCE	12,349	12,383	17,805
31058 - TEXAS STATE UNIVERSITY, SAN MA	36,028	16,886	30,004
31059 - TEXAS TECH	14,875	13,856	18,520
31062 - TYLER JR COLLEGE	12,349	12,383	11,676
31063 - TYLER, UT-TYLER	0	0	8,701
31067 - UNIVERSITY OF NORTH TEXAS	13,135	13,171	17,885
31068 - UT PAN AM BSM	0	0	30,335
31073 - UT-ARLINGTON	14,234	12,912	25,750
31074 - UT-AUSTIN	16,840	16,886	16,232
31079 - WAYLAND BAPTIST UNIVERSITY	0	0	1,600
31081 - WEST TEXAS A & M UNIVERSITY	0	0	500
31089 - PRAIRIE VIEW A&M UNIVERSITY	7,800	7,824	4,075
31093 - SFA-BSM ASSISTANT 2-FOUNTAIN	35,139	36,936	27,932
31094 - SFA-BSM ASSISTANT1-	20,091	0	0
31095 - TAMU-CROSS CULTURE SPECIALIST-SHEN	36,380	27,130	27,208
31096 - TARLETON-ASSOCIATE DIRECTOR 1-CRAIG	64,940	45,746	43,189
31097 - TARLETON-ASSOCIATE DIRECTOR 2-JARVI	0	0	24,549
31098 - TARLETON-ASSOCIATE DIRECTOR 3-LITTL	51,415	51,130	48,167

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2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
31099 - TX TECH-ASSOCIATE DIRECTOR 1 -DAVIES	28,945	22,126	24,847
31100 - TX TECH-CROSS CULTURE SPECIALIST-MCBRAYE	13,528	13,563	14,715
31104 - UT -ASSOCIATE DIRECTOR 1-HARRISON	0	39,848	41,529
31105 - UT TYLER-ASSOCIATE DIRECTOR 1 -	0	0	3,350
31107 - UTA-ASSOCIATE DIRECTOR 2-MUIR	15,148	13,294	16,215
31108 - UTA-BSM ASSISTANT 1-DUMAS	0	0	19,396
31109 - UTA-ASSOCIATE DIRECTOR 1-SOK	57,755	56,433	41,173
31110 - UTA-ASSOCIATE DIRECTOR 3 -BEANLAND	5,081	20,184	17,349
31111 - UTA-BSM ASSISTANT 2-SUGG	22,682	24,484	21,305
31112 - UTD-ASSOCIATE DIRECTOR 1 -BLAIR	0	0	20,420
31113 - UTD-CROSS CULTURE SPECIALIST-POLLOC	50,509	40,032	39,015
31114 - UTSW-BSM DIRECTOR-KWAN	37,575	37,678	36,492
31115 - WTAMU-BSM ASSISTANT-WILLIAMS	0	13,644	18,500
31116 - UT-BSM DIRECTOR-SHOUSE	6,106	6,091	6,240
31117 - UT-ASSOCIATE DIRECTOR 2-MARTINEZ	11,856	12,642	10,472
31118 - LAMAR-BSM DIRECTOR-FORD	12,737	11,815	12,458
31119 - UTA-BSM DIRECTOR-STIDHAM	5,436	5,442	4,711
31122 - UH-MINISTRY ASSISTANT-GILMORE	0	0	16,000
31123 - DALLAS-METRO-MINISTRY ASSISTANT-BLEVIN	41,512	40,562	40,300
31124 - UH-BSM ASSISTANT-HARMON	0	0	5,080
31125 - TAMU CC-ASSOCIATE DIRECTOR-WATSON	0	0	19,736
31126 - SFA-BSM ASSISTANT 3-DUTY	0	28,702	28,825
31127 - UNT-BSM ASSISTANT 2-WHITMORE	36,380	27,190	22,789
31128 - RICE-ASSOCIATE DIRECTOR-CHINN	0	0	10,610
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	34,429	33,591	31,370
31131 - TAMUK-BSM ASSISTANT 2-CARRION	13,528	13,565	14,694
31132 - SFA-ASSOCIATE DIRECTOR-HILL	51,234	40,752	39,145
31133 - UH-BSM ASSISTANT 2 - DONG	36,380	28,498	10,737
31134 - UT-CROSS CULTURE SPECIALIST - HOGAN	50,539	39,848	37,634
31135 - BAYLOR-ASSOCIATE DIRECTOR 1-BOWDE	32,208	32,297	11,800
31136 - TAMU-BSM ASSISTANT 1-SORRELL	0	0	5,400
31137 - TEXAS BSM-SUPPORT RAISING DIRECTOR-	12,003	11,465	7,235
31138 - UTRGV BROWNSVILLE -ASSOCIATE DIRECTO	21,172	21,151	6,000
31139 - UTD-ASSOCIATE DIRECTOR 1-HOLIK	0	0	10,165
31140 - TCU-DIRECTOR-ETHRIDGE	68,563	54,930	37,918
31141 - TCU-BSM ASSISTANT 1 - MENDEZ	16,099	16,143	15,445
31142 - NAVARRO, WAXAHACHIE-BSM DIRECTOR-HERIN	0	0	150
31143 - UTRGV-ASSOCIATE DIRECTOR 1-CENTRELL	0	8,475	10,541
31145 - LAMAR-BSM ASSISTANT 1-SCHULTZ	0	13,565	18,694
31146 - UNT-BSM DIRECTOR-GATES	6,228	0	2,925
31148 - TARLETON-BSM ASSISTANT 1-JOHNSON	0	0	22,930
31149 - TARLETON-BSM ASSISTANT 2-MARTINEZ	0	0	14,720
31150 - UTSA BSM DIRECTOR - Reid Burkett	0	0	270

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	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
31151 - TAMU CO-BSM ASSISTANT 1-PANIAGUA	12,290	0	14,253
31153 - UTA-BSM ASSISTANT 3- HARTMAN	0	0	5,540
31154 - ASU-BSM ASSISTANT 1-RICHARDSON	53,359	0	18,450
31155 - UT TYLER-BSM ASSISTANT 1-BADER	0	0	15,878
31156 - UT TYLER-BSM ASSISTANT 2-SAMPLES	0	0	18,215
31157 - TEXAS STATE-BSM ASSISTANT 1-HYMAN	0	0	9,203
31158 - UT AUSTIN-BSM ASSISTANT 1-WILSON	0	0	17,120
31159 - UNT-ASSOCIATE DIRECTOR 1-BLAIR	60,623	0	28,593
31160 - UTD-CROSS CULTURE SPECIALIST-MURTHOD	0	0	27,200
31161 - UTD-ASSOCIATE DIRECTOR 2-CHINN	0	0	26,561
31162 - WTAMU-ASSOCIATE DIRECTOR 1-TAYLOR	0	0	20,030
31163 - TAMU INT'L - LAREDO-BSM ASSISTANT	36,028	0	5,094
31164 - SUL ROSS-BSM DIRECTOR-CRIM	44,603	0	400
31166 - ANGELO STATE-BSM ASSISTANT-BENNETT	36,028	0	0
31167 - RICHLAND-BSM ASSISTANT-DOLAK	36,028	0	0
31168 - SFA-BSM ASSISTANT-WHITE	36,028	0	0
31169 - TAMU CO-BSM ASSISTANT-ALLEN	20,091	0	0
31170 - TAMU CS-BSM ASSISTANT-DAVIE	36,028	0	0
31171 - TAMU K-BSM ASSISTANT-SANCHEZ	36,028	0	0
31172 - TARLETON - FW-BSM ASSISTANT-WINKLER	36,028	0	0
31174 - UNT DALLAS-DIRECTOR-CROSS, JR.	13,887	0	0
31176 - UOFH-BSM ASSISTANT-OLIVARES	36,028	0	0
31177 - UT AUSTIN-BSM ASSISTANT-RICHARDSON	39,018	0	0
31178 - UTD-BSM ASSISTANT-VALLALGERSHOM	13,387	0	0
31179 - UTD-BSM ASSISTANT-ARCE	13,387	0	0
31180 - UTEP-BSM ASSISTANT-GARCIA	36,028	0	0
31181 - UTRGV-BSM ASSISTANT-ALVARADO	16,558	0	0
31182 - WTAMU-BSM ASSISTANT-ENSINIA	36,028	0	0
31183 - NAVARRO, CORSICANA-DIRECTOR-TURNE	38,680	0	0
32001 - TARLETON - FORT WORTH BSM	0	0	(50)
32003 - TEXAS BSU/BSM 2ND CENTURY CAMPAIGN	0	0	1,000
32004 - BAYLOR - BSM	0	0	1,360
32005 - TEXAS A&M 2ND CENTURY	0	0	18,500
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	58,368
87116 - Collegiate-Local BSM Account Consolidation	0	0	3,416,995
TOTAL REVENUE	4,352,792	3,133,118	6,866,726
COMPENSATION			
10000 - ADMINISTRATIVE	374,478	590,575	0
11003 - LILLY GRANT - ECONOMIC CHALLENGES FAC	0	0	(913)
11291 - ABIDE	0	0	957
11774 - STUDENT MISSIONS - CMI	10,525	10,554	10,494
11776 - WW - GO NOW MISSIONS	193,524	191,069	178,610

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2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
11783 - STATE LEAD TEAM LILLY GRANT	0	0	4,330
11818 - TRAINING & ADMINISTRATION - BSM	58,311	56,427	47,787
13220 - TEXAS TECH BUILDING PROJECT	0	0	6,161
31004 - ANGELO STATE	11,226	11,257	5,936
31019 - DEL MAR/TAMU-CC	13,472	13,509	9,404
31031 - LAMAR	0	0	5,105
31036 - MIDWESTERN STATE	0	0	568
31040 - SAM HOUSTON STATE	11,226	11,257	6,814
31041 - SAN ANTONIO: UTSA/TU	0	0	17,642
31049 - STEPHEN F AUSTIN	15,717	15,760	14,095
31050 - TARLETON STATE	0	0	14,058
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATIO	0	0	834
31056 - TEXAS A&M UNIVERSITY, COMMERCE	12,349	12,383	13,328
31058 - TEXAS STATE UNIVERSITY, SAN MA	35,656	16,886	19,676
31059 - TEXAS TECH	14,875	14,916	19,264
31062 - TYLER JR COLLEGE	12,349	12,383	12,503
31063 - TYLER, UT-TYLER	0	0	3,279
31066 - UNIVERSITY OF HOUSTON	0	0	6,044
31067 - UNIVERSITY OF NORTH TEXAS	13,135	13,171	17,748
31068 - UT PAN AM BSM	0	0	157
31073 - UT-ARLINGTON	14,220	12,912	14,266
31074 - UT-AUSTIN	16,840	16,886	13,307
31081 - WEST TEXAS A & M UNIVERSITY	0	0	1,679
31089 - PRAIRIE VIEW A&M UNIVERSITY	7,802	7,824	7,777
31093 - SFA-BSM ASSISTANT 2-FOUNTAIN	34,755	34,284	29,824
31094 - SFA-BSM ASSISTANT1-	20,091	0	0
31095 - TAMU-CROSS CULTURE SPECIALIST-SHEN	36,004	35,547	29,211
31096 - TARLETON-ASSOCIATE DIRECTOR 1-CRAIG	64,269	56,403	39,785
31097 - TARLETON-ASSOCIATE DIRECTOR 2-JARVI	0	0	15,966
31098 - TARLETON-ASSOCIATE DIRECTOR 3-LITTL	50,884	66,994	38,961
31099 - TX TECH-ASSOCIATE DIRECTOR 1 -DAVIES	28,646	25,991	20,825
31100 - TX TECH-CROSS CULTURE SPECIALIST-MCBRAYE	13,528	13,565	15,605
31102 - UNT-BSM ASSISTANT-LEIBOLD	0	0	565
31104 - UT -ASSOCIATE DIRECTOR 1-HARRISON	0	49,382	37,505
31107 - UTA-ASSOCIATE DIRECTOR 2-MUIR	14,992	13,294	14,068
31108 - UTA-BSM ASSISTANT 1-DUMAS	0	0	7,970
31109 - UTA-ASSOCIATE DIRECTOR 1-SOK	57,158	56,433	42,152
31110 - UTA-ASSOCIATE DIRECTOR 3 -BEANLAND	5,058	20,184	20,056
31111 - UTA-BSM ASSISTANT 2-SUGG	22,682	22,744	27,670
31112 - UTD-ASSOCIATE DIRECTOR 1 -BLAIR	0	0	16,646
31113 - UTD-CROSS CULTURE SPECIALIST-POLLOC	49,987	49,353	36,083
31114 - UTSW-BSM DIRECTOR-KWAN	37,575	37,678	36,715
31115 - WTAMU-BSM ASSISTANT-WILLIAMS	0	16,933	14,864

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	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
31116 - UT-BSM DIRECTOR-SHOUSE	6,056	6,091	6,128
31117 - UT-ASSOCIATE DIRECTOR 2-MARTINEZ	11,766	12,642	8,789
31118 - LAMAR-BSM DIRECTOR-FORD	12,483	11,816	0
31119 - UTA-BSM DIRECTOR-STIDHAM	5,391	5,422	5,720
31122 - UH-MINISTRY ASSISTANT-GILMORE	0	0	23,320
31123 - DALLAS-METRO-MINISTRY ASSISTANT-BLEVIN	41,083	40,562	40,011
31124 - UH-BSM ASSISTANT-HARMON	0	0	13,423
31125 - TAMU CC-ASSOCIATE DIRECTOR-WATSON	0	0	12,409
31126 - SFA-BSM ASSISTANT 3-DUTY	0	35,547	27,012
31127 - UNT-BSM ASSISTANT 2-WHITMORE	36,004	35,547	27,012
31128 - RICE-ASSOCIATE DIRECTOR-CHINN	0	0	13,481
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	34,053	33,591	33,154
31131 - TAMUK-BSM ASSISTANT 2-CARRION	13,528	13,565	13,827
31132 - SFA-ASSOCIATE DIRECTOR-HILL	50,704	50,061	37,926
31133 - UH-BSM ASSISTANT 2 - DONG	36,004	35,547	28,755
31134 - UT-CROSS CULTURE SPECIALIST - HOGAN	50,017	49,382	37,505
31135 - BAYLOR-ASSOCIATE DIRECTOR 1-BOWDE	32,208	32,297	30,958
31136 - TAMU-BSM ASSISTANT 1-SORRELL	0	0	19,561
31137 - TEXAS BSM-SUPPORT RAISING DIRECTOR-	11,943	14,107	11,812
31138 - UTRGV BROWNSVILLE -ASSOCIATE DIRECTO	21,011	21,151	33,894
31139 - UTD-ASSOCIATE DIRECTOR 1-HOLIK	0	0	21,086
31140 - TCU-DIRECTOR-ETHRIDGE	67,855	66,994	50,927
31141 - TCU-BSM ASSISTANT 1 - MENDEZ	16,099	16,143	17,826
31142 - NAVARRO, WAXAHACHIE-BSM DIRECTOR-HERIN	0	0	9,565
31143 - UTRGV-ASSOCIATE DIRECTOR 1-CENTRELL	0	8,475	9,168
31145 - LAMAR-BSM ASSISTANT 1-SCHULTZ	0	13,565	16,390
31146 - UNT-BSM DIRECTOR-GATES	6,177	6,213	7,308
31148 - TARLETON-BSM ASSISTANT 1-JOHNSON	0	0	11,502
31149 - TARLETON-BSM ASSISTANT 2-MARTINEZ	0	0	10,459
31151 - TAMU CO-BSM ASSISTANT 1-PANIAGUA	12,290	0	8,281
31153 - UTA-BSM ASSISTANT 3- HARTMAN	0	0	12,406
31154 - ASU-BSM ASSISTANT 1-RICHARDSON	52,808	0	14,823
31155 - UT TYLER-BSM ASSISTANT 1-BADER	0	0	11,502
31156 - UT TYLER-BSM ASSISTANT 2-SAMPLES	0	0	10,981
31157 - TEXAS STATE-BSM ASSISTANT 1-HYMAN	0	0	11,502
31158 - UT AUSTIN-BSM ASSISTANT 1-WILSON	0	0	10,981
31159 - UNT-ASSOCIATE DIRECTOR 1-BLAIR	59,997	0	1,553
31160 - UTD-CROSS CULTURE SPECIALIST-MURTHOD	0	0	20,291
31161 - UTD-ASSOCIATE DIRECTOR 2-CHINN	0	0	20,022
31162 - WTAMU-ASSOCIATE DIRECTOR 1-TAYLOR	0	0	17,032
31163 - TAMU INT'L - LAREDO-BSM ASSISTANT	35,656	0	0
31164 - SUL ROSS-BSM DIRECTOR-CRIM	44,398	0	0
31166 - ANGELO STATE-BSM ASSISTANT-BENNETT	35,656	0	0

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	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
31167 - RICHLAND-BSM ASSISTANT-DOLAK	35,656	0	0
31168 - SFA-BSM ASSISTANT-WHITE	35,656	0	0
31169 - TAMU CO-BSM ASSISTANT-ALLEN	20,091	0	0
31170 - TAMU CS-BSM ASSISTANT-DAVIE	35,656	0	0
31171 - TAMU K-BSM ASSISTANT-SANCHEZ	35,656	0	0
31172 - TARLETON - FW-BSM ASSISTANT-WINKLER	35,656	0	0
31174 - UNT DALLAS-DIRECTOR-CROSS, JR.	13,887	0	0
31176 - UOFH-BSM ASSISTANT-OLIVARES	35,656	0	0
31177 - UT AUSTIN-BSM ASSISTANT-RICHARDSON	38,615	0	0
31178 - UTD-BSM ASSISTANT-VALLALGERSHOM	13,387	0	0
31179 - UTD-BSM ASSISTANT-ARCE	13,387	0	0
31180 - UTEP-BSM ASSISTANT-GARCIA	35,656	0	0
31181 - UTRGV-BSM ASSISTANT-ALVARADO	16,509	0	0
31182 - WTAMU-BSM ASSISTANT-ENSINIA	35,656	0	0
31183 - NAVARRO, CORSICANA-DIRECTOR-TURNE	38,281	0	0
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	21,926
TOTAL COMPENSATION	2,383,927	2,015,270	1,635,611
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	0	(76,171)	(1,843)
TOTAL ADMINISTRATIVE	0	(76,171)	(1,843)
MINISTRY			
11070 - 2016-18 CIOS COLLEGIATE GRANT	240,000	240,000	146,851
11137 - CHURCH BASED COLLEGE MINISTRY	0	0	82
11226 - DALLAS/COLLIN METRO	0	0	16,821
11291 - ABIDE	0	0	11,996
11774 - STUDENT MISSIONS - CMI	272,975	259,446	189,897
11775 - STUDENT SUMMER MISSIONS	791,500	785,000	675,064
11776 - WW - GO NOW MISSIONS	5,272	(191,069)	(192,928)
11783 - STATE LEAD TEAM LILLY GRANT	10,000	10,000	26,132
11818 - TRAINING & ADMINISTRATION - BSM	96,599	61,330	(65,179)
13042 - HOUSTON AREA MISSIONARY	0	0	(194)
13220 - TEXAS TECH BUILDING PROJECT	0	0	494,003
13306 - CAMPUS MISSIONARY/INTERNS	150,000	150,000	(83,539)
13356 - UNIVERSITY OF NORTH TEXAS BSM BUILDIN	0	0	(54)
13428 - UT SOUTHWESTERN MEDICAL CENTER	0	0	5,000
13483 - SSSA(STATE STUDENT DIRECTORS ASSOCIATI	0	0	11
13484 - BCNET(BAPTIST COLLEGIATE NETWORK)	0	0	13,532
13554 - TEXAS BSM - PASS THROUGH FUNDING	0	0	50
13664 - BEACH REACH	233,206	0	94,366
13710 - 18 09 TEXAS A&M INTERNATIONAL LARED	0	0	469
31004 - ANGELO STATE	0	0	(6,279)

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	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
31011 - BSU STUDENT CENTER MAINTENANCE	150,000	0	0
31026 - HOUSTON BAPTIST UNIVERSITY	0	0	1,525
31031 - LAMAR	0	0	(161)
31049 - STEPHEN F AUSTIN	0	0	1,830
31050 - TARLETON STATE	0	0	21,905
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATIO	0	0	37,917
31054 - TEXAS A & M UNIV-KINGSVILLE	0	0	(1,210)
31056 - TEXAS A&M UNIVERSITY, COMMERCE	0	0	6,700
31058 - TEXAS STATE UNIVERSITY, SAN MA	0	0	9,100
31059 - TEXAS TECH	0	0	(11,035)
31060 - TEXAS WOMANS UNIVERSITY	0	0	2,225
31063 - TYLER, UT-TYLER	0	0	521
31066 - UNIVERSITY OF HOUSTON	0	0	(17,969)
31067 - UNIVERSITY OF NORTH TEXAS	0	0	(1,294)
31068 - UT PAN AM BSM	0	0	26,555
31073 - UT-ARLINGTON	0	0	30,775
31074 - UT-AUSTIN	0	0	(2,041)
31075 - UT-EL PASO	0	0	(5,000)
31079 - WAYLAND BAPTIST UNIVERSITY	0	0	5,185
31081 - WEST TEXAS A & M UNIVERSITY	0	0	7,015
31089 - PRAIRIE VIEW A&M UNIVERSITY	0	0	1,185
31093 - SFA-BSM ASSISTANT 2-FOUNTAIN	0	(6,634)	910
31095 - TAMU-CROSS CULTURE SPECIALIST-SHEN	0	(8,417)	(28,217)
31096 - TARLETON-ASSOCIATE DIRECTOR 1-CRAIG	0	(10,657)	(787)
31097 - TARLETON-ASSOCIATE DIRECTOR 2-JARVI	0	0	1,750
31098 - TARLETON-ASSOCIATE DIRECTOR 3-LITTL	0	0	1,164
31099 - TX TECH-ASSOCIATE DIRECTOR 1 -DAVIES	0	(3,865)	13,035
31100 - TX TECH-CROSS CULTURE SPECIALIST-MCBRAYE	0	0	(570)
31102 - UNT-BSM ASSISTANT-LEIBOLD	0	0	67
31104 - UT -ASSOCIATE DIRECTOR 1-HARRISON	0	(9,534)	1,171
31105 - UT TYLER-ASSOCIATE DIRECTOR 1 -	0	0	11,250
31106 - UTA-CROSS CULTURE SPECIALIST-BARBEE	0	0	(3,526)
31107 - UTA-ASSOCIATE DIRECTOR 2-MUIR	0	0	1,250
31108 - UTA-BSM ASSISTANT 1-DUMAS	0	0	8,285
31109 - UTA-ASSOCIATE DIRECTOR 1-SOK	0	0	1,107
31110 - UTA-ASSOCIATE DIRECTOR 3 -BEANLAND	0	0	(816)
31111 - UTA-BSM ASSISTANT 2-SUGG	0	(7,595)	814
31112 - UTD-ASSOCIATE DIRECTOR 1 -BLAIR	0	0	1,840
31113 - UTD-CROSS CULTURE SPECIALIST-POLLOC	0	(9,321)	1,600
31114 - UTSW-BSM DIRECTOR-KWAN	0	0	3,500
31115 - WTAMU-BSM ASSISTANT-WILLIAMS	0	(3,289)	(2,050)
31116 - UT-BSM DIRECTOR-SHOUSE	0	0	570
31117 - UT-ASSOCIATE DIRECTOR 2-MARTINEZ	0	0	2,392

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	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
31118 - LAMAR-BSM DIRECTOR-FORD	0	0	525
31119 - UTA-BSM DIRECTOR-STIDHAM	0	0	(4,500)
31121 - PVAMU-BSM DIRECTOR-KARGOU	0	0	360
31122 - UH-MINISTRY ASSISTANT-GILMORE	0	0	15,810
31123 - DALLAS-METRO-MINISTRY ASSISTANT-BLEVIN	0	0	(16,500)
31124 - UH-BSM ASSISTANT-HARMON	0	0	184
31125 - TAMU CC-ASSOCIATE DIRECTOR-WATSON	0	0	1,200
31126 - SFA-BSM ASSISTANT 3-DUTY	0	(6,845)	2,415
31127 - UNT-BSM ASSISTANT 2-WHITMORE	0	(8,357)	2,209
31128 - RICE-ASSOCIATE DIRECTOR-CHINN	0	0	1,375
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	0	0	2,520
31131 - TAMUK-BSM ASSISTANT 2-CARRION	0	0	1,208
31132 - SFA-ASSOCIATE DIRECTOR-HILL	0	(9,309)	3,550
31133 - UH-BSM ASSISTANT 2 - DONG	0	(7,049)	2,412
31134 - UT-CROSS CULTURE SPECIALIST - HOGAN	0	(9,534)	4,958
31135 - BAYLOR-ASSOCIATE DIRECTOR 1-BOWDE	0	0	(6,646)
31136 - TAMU-BSM ASSISTANT 1-SORRELL	0	0	1,283
31137 - TEXAS BSM-SUPPORT RAISING DIRECTOR-	0	0	(2,083)
31139 - UTD-ASSOCIATE DIRECTOR 1-HOLIK	0	0	12,420
31140 - TCU-DIRECTOR-ETHRIDGE	0	(12,064)	(7,997)
31141 - TCU-BSM ASSISTANT 1 - MENDEZ	0	0	(438)
31142 - NAVARRO, WAXAHACHIE-BSM DIRECTOR-HERIN	0	0	(1,006)
31143 - UTRGV-ASSOCIATE DIRECTOR 1-CENTRELL	0	0	(3,290)
31145 - LAMAR-BSM ASSISTANT 1-SCHULTZ	0	0	1,391
31146 - UNT-BSM DIRECTOR-GATES	0	0	500
31148 - TARLETON-BSM ASSISTANT 1-JOHNSON	0	0	1,160
31149 - TARLETON-BSM ASSISTANT 2-MARTINEZ	0	0	1,260
31151 - TAMU CO-BSM ASSISTANT 1-PANIAGUA	0	0	(2,650)
31153 - UTA-BSM ASSISTANT 3- HARTMAN	0	0	(20,944)
31154 - ASU-BSM ASSISTANT 1-RICHARDSON	0	0	1,260
31155 - UT TYLER-BSM ASSISTANT 1-BADER	0	0	1,260
31156 - UT TYLER-BSM ASSISTANT 2-SAMPLES	0	0	1,260
31157 - TEXAS STATE-BSM ASSISTANT 1-HYMAN	0	0	1,260
31158 - UT AUSTIN-BSM ASSISTANT 1-WILSON	0	0	1,260
31159 - UNT-ASSOCIATE DIRECTOR 1-BLAIR	0	0	1,925
31160 - UTD-CROSS CULTURE SPECIALIST-MURTHOD	0	0	(15,377)
31161 - UTD-ASSOCIATE DIRECTOR 2-CHINN	0	0	1,625
31162 - WTAMU-ASSOCIATE DIRECTOR 1-TAYLOR	0	0	1,750
31164 - SUL ROSS-BSM DIRECTOR-CRIM	0	0	(25)
32002 - UT BSM - PROPERTY SALE & MOVE	0	0	147,270
32005 - TEXAS A&M 2ND CENTURY	0	0	(1,000)
61530 - BSM BUILDING CAPITAL IMPROVEMENT FUN	0	0	(2,948)
81160 - UT ARLINGTON BSM	0	0	(3,000)

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	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
81206 - UT AUSTIN BSM PROGAM	0	0	(1,200)
81223 - TEXAS TECH BSM PROGRAM	0	0	(5,872)
81241 - HOPE 1:8 - THOMAS CENTRELLA JR	0	0	5,000
87070-- CENTER FOR COLLEGIATE MINISTRIES	0	0	16,768
87116 - Collegiate-Local BSM Account Consolidation	0	0	3,509,636
TOTAL MINISTRY	1,949,552	1,202,237	5,106,103
NET SURPLUS/(DEFICIT)	19,313	(8,218)	126,855

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
130 - TEXAS BAPTIST MISSIONS FOUNDATION			
REVENUE			
11410 - LOAVES & FISHES	0	0	22,331
11614 - PIPER CHURCH FUNDS	0	0	180,000
13129 - PRICHARD FAMILY FOUNDATION	0	0	18,000
13161 - HENRY BEYER	131,209	0	300,000
13177 - BUSTER SNELLGROVE	0	0	131,151
13179 - HARRELL SPEARS	0	0	46,635
13444 - TEXAS BAPTIST DEVOTIONAL	0	0	408
13471 - PIPER - TBMF STAFF	0	46,511	0
13493 - MIKE HARWOOD	0	0	100,883
13511 - BILL ARNOLD - DONOR ADVISED GIFT	0	0	17,794
13555 - SAM & GENEVA PRESTIDGE SCHOLARSHIP	0	0	5,149
13556 - PROJECT START: VICKERY MEADOW	29,000	62,454	54,979
13632 - TBMF DISASTER FUNDS	0	0	12,250
13679 - PIPER - MULTIHOUSING - TBMF	0	0	45,000
13724 - JOHN & CHERYL HALTON	0	0	21,700
13725 - BRYAN & JENNIFER BEYER	0	0	125,000
13742 - CHRIS AND KAREN COOK	0	0	26,114
13746 - BERNIE AND PAT SPOONER	0	0	1,200
13747 - TOM & JANA VICK AGGIE BSM FUND	0	0	25,000
13748 - PCBC MISSION OPPORTUNITY FUND	0	0	25,000
61540 - ESTATE OF MAE LANTRIP FOR TBMF	0	35,507	0
61546 - DEE'S FAMILY TRUST	0	34,143	0
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	300,000	300,000	209,482
TOTAL REVENUE	460,209	478,615	1,368,077
COMPENSATION			
13161 - HENRY BEYER	130,571	128,205	118,584
13556 - PROJECT START: VICKERY MEADOW	0	59,822	52,456
13708 - 18 09 M68 IMPACT	0	0	300
TOTAL COMPENSATION	130,571	188,027	171,340
MINISTRY			
11303 - TBMF COUNCIL	0	0	300
11410 - LOAVES & FISHES	0	0	40,000
11614 - PIPER CHURCH FUNDS	0	0	25,000
12022 - TBMF EVENTS	0	0	1,229
12058 - PAUL PIPER JR.	0	0	122,448
13129 - PRICHARD FAMILY FOUNDATION	0	0	18,000
13160 - BABS BAUGH	0	0	20,000
13161 - HENRY BEYER	0	0	199,817
13177 - BUSTER SNELLGROVE	0	0	86,500

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	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
13179 - HARRELL SPEARS	0	0	46,635
13263 - PCBC BEREAN CLASS	0	0	1,105
13289 - JACK & MEREDITH WOODWORTH - COMMUNITI	0	0	22,724
13413 - CHANGE A LIFE (HAITI)	0	0	2,380
13491 - MISSIONARY ADOPTION PROGRAM	0	0	(6,114)
13493 - MIKE HARWOOD	0	0	129,427
13511 - BILL ARNOLD - DONOR ADVISED GIFT	0	0	18,275
13555 - SAM & GENEVA PRESTIDGE SCHOLARSHIP	0	0	1,000
13556 - PROJECT START: VICKERY MEADOW	29,000	5,000	9,391
13640 - 17 09 GOOD NEIGHBOR	0	0	109
13641 - 17 09 BOUNCE COLLEGIATE STAFF INTERN S	0	0	1,935
13642 - 17 09 COUNSELING SERVICES MINISTRY ASSIS	0	0	7,000
13643 - 17 09 NATIVE AMERICAN INITIATIVE	0	0	5,100
13644 - 17 09 COUNTY JAIL INITIATIVE	0	0	4,500
13646 - 17 09 URBAN / OIL FIELD MINISTER PEER GROU	0	0	4,500
13647 - 17 09 URBAN CHURCH LEADERSHIP CERTIFICA	0	0	907
13648 - 17 09 BIBLE DRILL-SPEAKERS TOURNAMEN	0	0	7,529
13650 - 17 09 YOUTH MINISTRY CONCLAVE	0	0	7,679
13653 - 17 09 INTERCULTURAL MINISTRIES - PASTORA	0	0	7
13660 - 17 09 NEW CHURCH STARTS FACILITIES SCHOL	0	0	6,000
13679 - PIPER - MULTIHOUSING - TBMF	0	0	85,000
13683 - 18 09 BAPTIST WORLD ALLIANCE GRANT	0	0	20,000
13684 - 18 09 CP LUNCHEONS AND PROMOTIONAL I	0	0	20,000
13685 - 18 09 BOUNCE STUDENT DISASTER RECOVER	0	0	6,028
13686 - 18 09 CHURCH PLANTING CENTER	0	0	20,000
13687 - 18 09 NEW CHURCH STARTS FACILITIES SCHOL	0	0	14,000
13688 - 18 09 LILLY GRANT ACONOMIC CHALLENGE	0	0	17,000
13689 - 18 09 COUNSELING SERVICES GRANT	0	0	20,000
13690 - 18 09 CHAPLAIN LEADERSHIP DEVELOPMEN	0	0	10,000
13691 - 18 09 ONLINE SPANISH LANGUAGE BIBLE STU	0	0	20,000
13693 - 18 09 ETRAINING INTERN	0	0	10,000
13694 - 18 09 MAP MOBILIZER	0	0	20,000
13695 - 18 09 BIBLE DRILL-SPEAKERS TOURNAMEN	0	0	18,886
13696 - 18 09 KIDSFAITH	0	0	16,550
13697 - 18 09 SPECIAL FRIENDS RETREAT	0	0	15,000
13698 - 18 09 YOUTH+FAMILY+NEXTGEN+MINISTR	0	0	17,000
13699 - 18 09 CHURCH ARCHITECTURE CONSULTATION	0	0	20,000
13700 - 18 09 COWBOY CHURCH PASTOR'S RETREA	0	0	6,316
13701 - 18 09 CREADAS CON PORPOSITO-PASTORS' W	0	0	20,000
13702 - 18 09 INTERCULTURAL MINISTRIES-PASTORA	0	0	8,420
13703 - 18 09 INTERCULTUAL MINISTRIES-CAMP FUSI	0	0	4,000
13704 - BIVOCATIONAL PASTOR TRAINING	0	0	12,000
13705 - 18 09 MARK 6 BIVOCATIONAL MINISTRY COUP	0	0	10,000

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	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
13706 - 18 09 FIRST BLESSING	0	0	20,000
13707 - 18 09 FLO CAMPBELL ENRICHMENT CENTE	0	0	20,000
13708 - 18 09 M68 IMPACT	0	0	3,859
13709 - 18 09 MIQLAT MINISTRY	0	0	20,000
13710 - 18 09 TEXAS A&M INTERNATIONAL LARED	0	0	20,000
13711 - 18 09 TRUETT SEMINARY CERTIFICATE PROGRA	0	0	17,000
13712 - 18 09 TBM HISPANIC RA CAMPS	0	0	5,000
13713 - 18 09 WMU THRIVE 2:7 CURRICULUM DEVELOPM	0	0	9,200
13724 - JOHN & CHERYL HALTON	0	0	17,450
13725 - BRYAN & JENNIFER BEYER	0	0	100,000
13742 - CHRIS AND KAREN COOK	0	0	26,114
13746 - BERNIE AND PAT SPOONER	0	0	1,000
13752 - 19 09 BWA EVANGELISTIC RALLY	0	0	(17,000)
13753 - 19 09 CALLED STUDENTS	0	0	(5,000)
13754 - 19 09 CP PROMOTION EVENTS AND RESOURCE	0	0	(20,000)
13755 - 19 09 BOUNCE CHURCH PLANTING INTERN S	0	0	(14,000)
13756 - 19 09 CHURCH PLANTING CENTERS	0	0	(20,000)
13757 - 19 09 CHURCH STARTING ARCHITECTURE SC	0	0	(20,000)
13758 - 19 09 MINISTERS FINANCIAL RELIEF AND LIT	0	0	(15,000)
13759 - 19 09 BGCT YOUNG PASTORS RETREAT	0	0	(10,000)
13760 - 19 09 BORDER IMMIGRATION OUTREACH	0	0	(20,000)
13761 - 19 09 MAP MOBILIZER BRAZIL	0	0	(20,000)
13762 - 19 09 MISSION TRIP TO RIO 2020	0	0	(20,000)
13763 - 19 09 YOUTH+FAMILY NEXTGEN MINISTRY	0	0	(12,000)
13764 - 19 09 FAMILY MINISTRY TRAINING	0	0	(12,000)
13765 - 19 09 KIDSAITH	0	0	(7,000)
13766 - 19 09 SPECIAL FRIENDS MINISTRY	0	0	(15,000)
13767 - 19 09 CHURCH ARCHITECTURE CONSULTATION	0	0	(20,000)
13768 - 19 09 COWBOY CHURCH PASTORS FAMILY R	0	0	(15,000)
13769 - 19 09 MISSION RESERVATION	0	0	(20,000)
13770 - 19 09 BWA YOUTH CONGRESS MISSION TRI	0	0	(8,000)
13771 - 19 09 INTERCULTURAL CAMP FUSION 2020	0	0	(4,000)
13772 - 19 09 INTERCULTURAL PASTORAL EDUCATIONA	0	0	(10,000)
13773 - 19 09 MARK 6 BIVOCATIONAL MINISTRY COUP	0	0	(15,000)
13774 - 19 09 HUNGER OFFERING NETWORK	0	0	(15,000)
13775 - 19 09 ONE BY ONE MINISTRY TO PARENTS	0	0	(20,000)
13776 - 19 09 TEXAS ADVOCACY TOUR	0	0	(10,000)
13777 - 19 09 ENTRUSTING THE FAITHFUL	0	0	(10,000)
13778 - 19 09 TRUETT SEMINARY CERTIFICATE PROGRA	0	0	(20,000)
13779 - 19 09 RIVER MINISTRY STRENGTHENING PROJ	0	0	(13,000)
13780 - 19 09 HIP HOP HOPE MISSIONS WACO @ SOUT	0	0	(16,000)
13781 - 19 09 FIRST BLESSING	0	0	(20,000)
13782 - 19 09 HANDS IN SERVICE MINISTRIES	0	0	(12,850)

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	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
13783 - 19 09 TAMRA LEARNING ACADEMY	0	0	(20,000)
13784 - 19 09 TRAINING FOR CAMP COUNSELORS AN	0	0	(12,467)
85149 - INDEPENDENCE BAPTIST MUSEUM	0	0	21,000
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	300,000	300,000	59,743
TOTAL MINISTRY	329,000	305,000	1,045,629
NET SURPLUS/(DEFICIT)	638	(14,412)	151,108

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	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
135 - SPECIAL PROJECTS			
REVENUE			
11161 - GOLF TOURNAMENT	0	107,600	12,570
11395 - LEADERSHIP TXB	0	0	1,475
TOTAL REVENUE	0	107,600	14,045
MINISTRY			
11161 - GOLF TOURNAMENT	0	85,387	8,904
11395 - LEADERSHIP TXB	0	0	1,390
TOTAL MINISTRY	0	85,387	10,294
NET SURPLUS/(DEFICIT)	0	22,213	3,751

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	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
145 - AMBASSADOR PROGRAM			
REVENUE			
13535 - MISSION 1	37,665	0	0
13536 - MISSION 2	37,665	0	0
13537 - MISSION 3	37,665	0	0
13538 - MISSION 4	37,665	0	0
13539 - MISSION 5	37,665	0	0
13540 - MISSION 6	37,665	0	0
13541 - STUDENT DISASTER RECOVERY INITIATIV	31,351	0	0
TOTAL REVENUE	257,341	0	0
COMPENSATION			
13541 - STUDENT DISASTER RECOVERY INITIATIV	101,204	0	0
TOTAL COMPENSATION	101,204	0	0
MINISTRY			
13535 - MISSION 1	24,209	0	0
13536 - MISSION 2	24,209	0	0
13537 - MISSION 3	24,209	0	0
13538 - MISSION 4	24,209	0	0
13539 - MISSION 5	24,209	0	0
13540 - MISSION 6	26,659	0	0
13541 - STUDENT DISASTER RECOVERY INITIATIV	12,710	0	0
TOTAL MINISTRY	160,413	0	0
NET SURPLUS/(DEFICIT)	(4,276)	0	0

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	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
170 - HUMAN RESOURCES			
REVENUE			
13308 - BGCT EMPLOYEE BENEVOLENCE FUND	3,000	3,000	1,173
TOTAL REVENUE	3,000	3,000	1,173
MINISTRY			
13308 - BGCT EMPLOYEE BENEVOLENCE FUND	0	3,000	5,425
TOTAL MINISTRY	0	3,000	5,425
 NET SURPLUS/(DEFICIT)	 3,000	 0	 (4,252)

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2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
110 - ASSOCIATE EXECUTIVE DIRECTOR			
REVENUE			
11285 - EXECUTIVE BOARD EXPENSE	12,000	12,000	8,000
13516 - CALLING OUT THE CALLED	0	0	2,037
TOTAL REVENUE	12,000	12,000	10,037
MINISTRY			
11285 - EXECUTIVE BOARD EXPENSE	12,000	12,000	12,000
13516 - CALLING OUT THE CALLED	0	0	2,608
13584 - LILLY GRANT - ECONOMIC CHALLENGES FAC	0	0	23
TOTAL MINISTRY	12,000	12,000	14,631
NET SURPLUS/(DEFICIT)	0	0	(4,594)

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	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
220 - BUILDING SUPPORT			
REVENUE			
11161 - GOLF TOURNAMENT	87,000	90,000	0
TOTAL REVENUE	87,000	90,000	0
MINISTRY			
11161 - GOLF TOURNAMENT	79,015	85,700	0
TOTAL MINISTRY	79,015	85,700	0
 NET SURPLUS/(DEFICIT)	 7,985	 4,300	 0

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
270 - EVANGELISM			
REVENUE			
13468 - EVANGELISM STRATEGIC PLANNING & IMPL	10,000	10,000	0
13488 - ENGLISH SPEAKING HISPANIC INITIATIVE	10,000	8,000	0
13626 - EVANGELISM INTERNSHIP INITIATIVE	0	10,000	0
13799 - EVANGELISM FOR A MILLENNIAL GENERATIO	10,000	0	0
13800 - RECHARGE RALLY	10,000	0	0
13801 - PAUL TO TIMOTHY TRAINING - MENTORSHI	10,000	0	0
TOTAL REVENUE	50,000	28,000	0
MINISTRY			
11461 - INITIATIVES IN SPORTS, RECREATION & LEISU	0	0	195
11746 - PRAYING 4 TEXAS AND SPIRITUAL AWAKENIN	0	0	221
13468 - EVANGELISM STRATEGIC PLANNING & IMPL	10,000	10,000	100
13488 - ENGLISH SPEAKING HISPANIC INITIATIVE	10,000	8,000	0
13626 - EVANGELISM INTERNSHIP INITIATIVE	0	10,000	0
13799 - EVANGELISM FOR A MILLENNIAL GENERATIO	10,000	0	0
13800 - RECHARGE RALLY	10,000	0	0
13801 - PAUL TO TIMOTHY TRAINING - MENTORSHI	10,000	0	0
TOTAL MINISTRY	50,000	28,000	515
NET SURPLUS/(DEFICIT)	0	0	(515)

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
395 - BAPTISTWAY PRESS			
REVENUE			
11087 - LANGUAGE CURRICULUM	55,000	59,000	59,000
TOTAL REVENUE	55,000	59,000	59,000
MINISTRY			
11087 - LANGUAGE CURRICULUM	55,000	59,000	59,000
TOTAL MINISTRY	55,000	59,000	59,000
NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT

2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
415 - DISCIPLESHIP			
REVENUE			
11740 - SPECIAL FRIENDS RETREAT	30,000	30,000	30,000
11872 - YOUTH MINISTRY CONCLAVE	6,200	6,200	6,000
TOTAL REVENUE	36,200	36,200	36,000
MINISTRY			
11740 - SPECIAL FRIENDS RETREAT	30,000	30,000	28,395
11872 - YOUTH MINISTRY CONCLAVE	6,200	6,200	6,000
TOTAL MINISTRY	36,200	36,200	34,395
 NET SURPLUS/(DEFICIT)	 0	 0	 1,605

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
425 - CHURCH ARCHITECTURE			
REVENUE			
11721 - SMALL CHURCH MATCHING GRANT	90,000	90,000	80,750
13673 - CHURCH ARCHITECTURE MINISTRY SCHOLARS	50,000	50,000	50,000
TOTAL REVENUE	140,000	140,000	130,750
MINISTRY			
11721 - SMALL CHURCH MATCHING GRANT	90,000	90,000	80,750
13673 - CHURCH ARCHITECTURE MINISTRY SCHOLARS	50,000	50,000	50,273
TOTAL MINISTRY	140,000	140,000	131,023
NET SURPLUS/(DEFICIT)	0	0	(273)

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
285 - CENTER FOR FINANCIAL HEALTH			
REVENUE			
13584 - LILLY GRANT - ECONOMIC CHALLENGES FAC	0	10,000	20,000
TOTAL REVENUE	0	10,000	20,000
MINISTRY			
13584 - LILLY GRANT - ECONOMIC CHALLENGES FAC	0	10,000	20,000
TOTAL MINISTRY	0	10,000	20,000
NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
435 - WESTERN HERITAGE MINISTRY			
REVENUE			
13339 - ARENA OUTREACH EVENTS	12,000	15,000	5,000
TOTAL REVENUE	12,000	15,000	5,000
MINISTRY			
13339 - ARENA OUTREACH EVENTS	12,000	15,000	5,000
TOTAL MINISTRY	12,000	15,000	5,000
NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
470 - BIVOCATIONAL			
REVENUE			
11431 - BIVOCATIONAL MINISTRY GRANTS	40,000	40,000	33,858
13059 - BIVOCATIONAL MINISTRY PROJECT	95,000	100,000	82,893
TOTAL REVENUE	135,000	140,000	116,750
MINISTRY			
11431 - BIVOCATIONAL MINISTRY GRANTS	40,000	40,000	7,038
13059 - BIVOCATIONAL MINISTRY PROJECT	95,000	100,000	72,949
TOTAL MINISTRY	135,000	140,000	79,987
NET SURPLUS/(DEFICIT)	0	0	36,763

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
490 - CENTER FOR CULTURAL TRANSFORMATION			
REVENUE			
11479 - MEGA FOCUS FUNDING	100,000	105,000	100,000
11694 - MHD ETHNIC/MINORITY SCHOLARSHIPS	65,000	65,000	70,000
11736 - SPECIAL ASSOCIATION ALLOCATIONS	50,000	50,000	50,000
11984 - BORDERLAND ASSOCIATIONS FUNDING	45,000	45,000	45,000
13628 - HISPANIC CHURCHES IN TRANSITION	5,000	5,000	5,000
TOTAL REVENUE	265,000	270,000	270,000
MINISTRY			
11331 - HISPANIC FELLOWSHIPS FUNDING	0	0	3,193
11479 - MEGA FOCUS FUNDING	100,000	105,000	100,000
11694 - MHD ETHNIC/MINORITY SCHOLARSHIPS	65,000	65,000	102,355
11736 - SPECIAL ASSOCIATION ALLOCATIONS	50,000	50,000	50,000
11984 - BORDERLAND ASSOCIATIONS FUNDING	45,000	45,000	45,000
13628 - HISPANIC CHURCHES IN TRANSITION	5,000	5,000	7,250
TOTAL MINISTRY	265,000	270,000	307,798
NET SURPLUS/(DEFICIT)	0	0	(37,798)

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT
2020

500 - CHRISTIAN LIFE COMMISSION	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
REVENUE			
11671 - HUMAN TRAFFICKING	9,000	9,000	0
11825 - COMMUNITY TRANSFORMATION INITIATIV	15,000	15,000	22,000
12045 - IMMIGRATION SERVICES & AID CENTER (ISA	25,000	25,000	30,000
13090 - COMMUNITY JUSTICE	35,000	35,000	30,000
13096 - COMMUNITY DEVELOPMENT	50,000	50,000	55,000
13735 - M68	10,000	15,000	0
TOTAL REVENUE	144,000	149,000	137,000
MINISTRY			
11671 - HUMAN TRAFFICKING	9,000	9,000	0
11825 - COMMUNITY TRANSFORMATION INITIATIV	15,000	15,000	0
12045 - IMMIGRATION SERVICES & AID CENTER (ISA	25,000	25,000	30,544
13090 - COMMUNITY JUSTICE	35,000	35,000	29,938
13096 - COMMUNITY DEVELOPMENT	50,000	50,000	47,049
13735 - M68	10,000	15,000	0
TOTAL MINISTRY	144,000	149,000	107,531
NET SURPLUS/(DEFICIT)	0	0	29,469

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
440 - AFRICAN AMERICAN			
REVENUE			
11092 - BLACK PREACHING CONFERENCE	5,000	5,000	0
13197 - YOUTH CAMP	17,500	17,500	12,000
13500 - SEASONED SAINTS CONFERENCE	5,000	5,000	3,000
13714 - CAMPUS MISSIONARY ASSOCIATE - PRAIRI	20,000	20,000	0
13715 - AFRICAN AMERICAN GO NOW SUMMER MISSI	15,000	17,500	0
13716 - AFRICAN AMERICAN MINISTRIES REGIONA	20,000	12,500	0
TOTAL REVENUE	82,500	77,500	15,000
MINISTRY			
11092 - BLACK PREACHING CONFERENCE	5,000	5,000	0
13197 - YOUTH CAMP	17,500	17,500	12,000
13500 - SEASONED SAINTS CONFERENCE	5,000	5,000	3,000
13714 - CAMPUS MISSIONARY ASSOCIATE - PRAIRI	20,000	20,000	0
13715 - AFRICAN AMERICAN GO NOW SUMMER MISSI	15,000	17,500	0
13716 - AFRICAN AMERICAN MINISTRIES REGIONA	20,000	12,500	0
TOTAL MINISTRY	82,500	77,500	15,000
NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
450 - TEXAS BAPTISTS EN ESPANOL			
REVENUE			
11633 - COMPANERISMOS ON MISSION	15,000	15,000	12,000
11972 - ENTRENA-T CENTERS IN ACTION	10,000	11,000	10,000
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	11,000	11,000	11,000
13203 - LA MANO DE DIOS MISSIONS OUTREACH	0	9,000	0
13221 - HISPANIC SOCCER OUTREACH	9,000	0	9,000
13439 - HISPANIC SUMMER MISSIONS	20,000	5,000	20,000
13627 - HISPANIC PREACHING CONFERENCE	5,000	0	10,000
TOTAL REVENUE	70,000	51,000	72,000
MINISTRY			
11633 - COMPANERISMOS ON MISSION	15,000	15,000	12,526
11972 - ENTRENA-T CENTERS IN ACTION	10,000	11,000	9,979
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	11,000	11,000	11,824
13203 - LA MANO DE DIOS MISSIONS OUTREACH	0	9,000	1,493
13221 - HISPANIC SOCCER OUTREACH	9,000	0	8,271
13296 - HISPANIC REGIONAL YOUTH CAMPS	0	0	144
13439 - HISPANIC SUMMER MISSIONS	20,000	5,000	19,970
13627 - HISPANIC PREACHING CONFERENCE	5,000	0	9,983
TOTAL MINISTRY	70,000	51,000	74,188
NET SURPLUS/(DEFICIT)	0	0	(2,188)

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
460 - INTERCULTURAL			
REVENUE			
11019 - CONTEXTUAL OUTREACH	10,000	6,000	6,000
11271 - INTERCULTURAL EVENTS	24,000	24,000	22,500
11460 - INTERCULTURAL YOUTH MINISTRIES	15,000	17,500	15,000
13556 - PROJECT START: VICKERY MEADOW	12,000	20,000	12,000
TOTAL REVENUE	61,000	67,500	55,500
MINISTRY			
11019 - CONTEXTUAL OUTREACH	10,000	6,000	6,013
11271 - INTERCULTURAL EVENTS	24,000	24,000	23,500
11430 - YOUTH INITIATIVES	0	0	1
11460 - INTERCULTURAL YOUTH MINISTRIES	15,000	17,500	14,989
13356 - UNIVERSITY OF NORTH TEXAS BSM BUILDIN	0	0	120
13556 - PROJECT START: VICKERY MEADOW	12,000	20,000	8,145
TOTAL MINISTRY	61,000	67,500	52,768
NET SURPLUS/(DEFICIT)	0	0	2,732

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
350 - CHAPLAINCY			
REVENUE			
11670 - TDJC CHAPLAIN TRAINING	0	10,000	0
11882 - CHAPLAIN TRAINING EVENT	20,000	0	2,500
11985 - CHAPLAIN & VOLUNTEER TRAINING	0	10,000	10,000
TOTAL REVENUE	20,000	20,000	12,500
MINISTRY			
11670 - TDJC CHAPLAIN TRAINING	0	10,000	0
11882 - CHAPLAIN TRAINING EVENT	0	0	2,500
11985 - CHAPLAIN & VOLUNTEER TRAINING	20,000	10,000	10,000
TOTAL MINISTRY	20,000	20,000	12,500
NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT
2020

405 - CENTER FOR MISSIONAL ENGAGEMENT	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
REVENUE			
11002 - VISION TRIP FULFILL GREAT COMMISSION/URBA	3,500	3,500	2,000
11176 - BORDER COMMUNITY OUTREACH MINISTR	80,000	80,000	75,000
11242 - OIL FIELD INITIATIVES	0	8,000	5,000
11300 - FIELD SERVICE COORDINATORS/RIVER MINIS	100,000	100,000	110,000
11373 - KEY CHURCH STRATEGY	75,000	75,000	75,000
11394 - LEADERSHIP DEVELOPMENT	10,000	10,000	7,000
11550 - MULTIHousing CHURCHES & MINISTRIES	65,000	65,000	70,000
11837 - URBAN PASTOR PEER GROUP	3,500	3,500	4,000
11965 - URBAN PASTOR CERTIFICATE	0	2,500	2,500
12039 - THE GREAT COMMISSION GRANT	10,000	10,000	6,000
13190 - TEXAS BAPTIST MISSION VOLUNTEERS	0	12,000	5,000
13287 - TEXAS BAPTISTS VISION TRIPS	0	7,500	5,000
13430 - TX BAPTIST MISSIONARIES - HOPE 1:8 TRAININ	0	10,000	12,000
13457 - GC2 EXPERIENCE	0	4,000	3,000
13463 - MISSION SHAPED LEADERSHIP	5,000	5,000	5,000
13582 - TEXAS BAPTISTS/VANCOUVER PARTNERSHIP	0	7,000	0
13667 - TEXAS BAPTISTS MISSIONS CONFERENCE	0	5,000	0
13668 - CHRISTY'S HOUSE	0	0	10,000
13736 - BOARDER CRISIS MINISTRY	16,000	12,000	0
13737 - REPLANTING CHURCHES	0	25,000	0
13802 - THE PASTORS COMMON NEXT GENERATIO	7,500	0	0
13803 - DEVOTED	7,500	0	0
13804 - EMBRACE	5,000	0	0
TOTAL REVENUE	388,000	445,000	396,500

MINISTRY

11002 - VISION TRIP FULFILL GREAT COMMISSION/URBA	3,500	3,500	5,000
11150 - MISSIONAL MENTORING	0	0	5,000
11176 - BORDER COMMUNITY OUTREACH MINISTR	80,000	80,000	75,000
11242 - OIL FIELD INITIATIVES	0	8,000	2,357
11300 - FIELD SERVICE COORDINATORS/RIVER MINIS	100,000	100,000	109,897
11373 - KEY CHURCH STRATEGY	75,000	75,000	41,095
11394 - LEADERSHIP DEVELOPMENT	10,000	10,000	6,656
11550 - MULTIHousing CHURCHES & MINISTRIES	65,000	65,000	76,048
11837 - URBAN PASTOR PEER GROUP	3,500	3,500	3,913
11965 - URBAN PASTOR CERTIFICATE	0	2,500	3,202
12039 - THE GREAT COMMISSION GRANT	10,000	10,000	6,000
13190 - TEXAS BAPTIST MISSION VOLUNTEERS	0	12,000	0
13239 - URBAN MISSIONS	0	0	(182)
13287 - TEXAS BAPTISTS VISION TRIPS	0	7,500	7,500
13430 - TX BAPTIST MISSIONARIES - HOPE 1:8 TRAININ	0	10,000	19,951

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT
2020

	2021 PROPOSED	2020 APPROVED	2019 ACTUAL
13457 - GC2 EXPERIENCE	0	4,000	3,189
13463 - MISSION SHAPED LEADERSHIP	5,000	5,000	1,758
13582 - TEXAS BAPTISTS/VANCOUVER PARTNERSHIP	0	7,000	0
13667 - TEXAS BAPTISTS MISSIONS CONFERENCE	0	5,000	0
13668 - CHRISTY'S HOUSE	0	0	10,000
13736 - BOARDER CRISIS MINISTRY	16,000	12,000	0
13737 - REPLANTING CHURCHES	0	25,000	0
13802 - THE PASTORS COMMON NEXT GENERATIO	7,500	0	0
13803 - DEVOTED	7,500	0	0
13804 - EMBRACE	5,000	0	0
TOTAL MINISTRY	388,000	445,000	376,384
NET SURPLUS/(DEFICIT)	0	0	20,116

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
280 - CHURCH STARTERS			
REVENUE			
11155 - CHURCH PLANTING CENTER	0	25,000	0
11223 - CSC-NEW CHURCH STARTS	725,000	700,000	604,517
TOTAL REVENUE	<u>725,000</u>	<u>725,000</u>	<u>604,517</u>
MINISTRY			
11155 - CHURCH PLANTING CENTER	25,000	25,000	0
11223 - CSC-NEW CHURCH STARTS	700,000	700,000	604,517
TOTAL MINISTRY	<u>725,000</u>	<u>725,000</u>	<u>604,517</u>
NET SURPLUS/(DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT
2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
245 - BOUNCE			
REVENUE			
13620 - BOUNCE CONSTRUCTION COORDINATORS	7,300	0	0
13621 - BOUNCE COLLEGIATE INTERS	8,000	0	0
TOTAL REVENUE	15,300	0	0
MINISTRY			
13620 - BOUNCE CONSTRUCTION COORDINATORS	7,300	0	0
13621 - BOUNCE COLLEGIATE INTERS	8,000	0	0
TOTAL MINISTRY	15,300	0	0
NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas
PROPOSED MARY HILL DAVIS BUDGET BY DEPARTMENT

2020

	<u>2021 PROPOSED</u>	<u>2020 APPROVED</u>	<u>2019 ACTUAL</u>
520 - CENTER FOR COLLEGIATE MINISTRY			
REVENUE			
11281 - EVANGELISM/OUTREACH	5,000	4,500	5,000
11365 - CAMPUS INTERNATIONAL MINISTRY	5,000	5,000	5,000
11775 - STUDENT SUMMER MISSIONS	20,000	20,000	25,000
TOTAL REVENUE	30,000	29,500	35,000
MINISTRY			
11281 - EVANGELISM/OUTREACH	5,000	4,500	5,000
11365 - CAMPUS INTERNATIONAL MINISTRY	5,000	5,000	5,000
11775 - STUDENT SUMMER MISSIONS	20,000	20,000	25,000
TOTAL MINISTRY	30,000	29,500	35,000
NET SURPLUS/(DEFICIT)	0	0	0