



2020 TEXAS BAPTISTS

Compelled

← ANNUAL MEETING

2021

BUDGET SUMMARY



DEAR TEXAS BAPTISTS

I begin with a huge word of “thanks” to our new CFO Dr. Ward Hayes, and our entire Finance & Accounting Staff, for the work they did in putting this 2021 Budget together. Putting our Texas Baptists budget together is always a lot of work, but this year it was especially challenging because of all the COVID-19 ramifications. We also did some re-aligning and reorganizing of our internal staff structure. Fortunately, the staff was patient, kind and cooperative, and we got it all done.

I also want to thank you, our BGCT family, for your faithfulness and generosity during this pandemic year. Early on in March and April, just like you and your church, we worried about the financial toll the pandemic would have on our cooperative missions and ministries. However, you have proven to be trusted and loyal partners in ministry and our difference-making work continued, albeit differently.

One of the new phrases we are going to begin using to describe who we are and what we do as a Texas Baptist Convention is the phrase “GC2.” It stands for the Great Commandment and the Great Commission. As you know, for

the past five years, we have really tried to focus our work on these two New Testament principles. We have now given our work a phrase to easily remember and use. We do, in fact, want to be known as the Convention that focuses on carrying out the Great Commandment of Matthew 22 and fulfilling the Great Commission of Matthew 28.

Even though we have had to reduce the CP portion of our budget a bit, overall, our budget is up some due to positive investment income and increased donor designated giving. Now, we look forward to a wonderful 2021 and are excited about what the Lord will do in and through our collaborative work. God bless you all and thanks for the privilege of serving as your Executive Director.

Blessings,

DAVID HARDAGE
Executive Director



“ We encourage church members, ”
but there was no one [who]
encouraged us. Today, I was more
encouraged than I’ve ever been
since I began this ministry.

– PASTOR ISAAC SUI
Baptist Convention of Tanzania

“ Thank you very much for your ”
help and for showing Christ’s
love. May God continue to bless
you abundantly.

– PASTOR ZETSEAT BEKELE
*Ethiopian and Eritrean Christian
Fellowship Church in San Antonio*



CARING FOR PASTORS AS THEY CARE FOR OTHERS

In mid-March, as the COVID-19 pandemic swept across large portions of the world, cities, states and countries began to shut down. Texas Baptists leaders began to hear of pastors across the state, particularly bi-vocational pastors, in need of immediate assistance. By March 30, the Pastor Relief Fund was created to provide grants to pastors facing difficulties due to loss of employment or income. Within three months, more than 334 grants were provided to convention pastors across a diverse ethnic and cultural network.

However, Texas Baptists' desire to meet the needs of pastors was not limited to the state of Texas. International mission partners also reached out to the Texas Baptist Missions Team to

share stories of pastors in need of basic necessities like groceries. By joining with international partners, Texas Baptists have assisted more than 556 pastors and their families in Mexico, Sierra Leone, Peru, Uganda and Tanzania.

"Covid-19 has created a financial crisis for many of our Texas Baptist pastors," said Dowell Loftis, director of the Connections Team. "We are grateful that we were able to award grants and offer Teladoc services to Texas Baptists pastors who applied."

**“ I want to say thank you and God bless you and BGCT ”
for providing me with this financial support, more
importantly, I thank you for your prayers. I praise God for
our relationship and the work that you are doing to help
churches continue the work God has given us!**

— PASTOR MARC A. FLOWERS
Bissonnet Baptist Church in Houston

TEXAS BAPTISTS SUPPORT CAMPS AMIDST PANDEMIC CHALLENGES

Across the state, Texas Baptists camps have seen big changes in their usual operations as a result of the COVID-19 pandemic. The financial effects of the pandemic have been tough, but camps have modified programs and implemented new safety measures to keep their campers as safe as possible.

To support these camps during this time, the Texas Baptist Missions Foundation (TBMF) set up the Texas Baptists Camp Relief Fund. This fund aims to provide much needed financial support to camps in the hopes that they will continue to minister to their campers for years to come. The Foundation has received a generous matching gift from the Valley Baptist Missions Education Center to ensure that young lives continue to be transformed through Texas Baptist camps. As of September 9, the Camp Relief Fund raised \$604,441.

“I’ve been thrilled to see the original matching gift grow as savvy donors give ‘no preference’ contributions, knowing that their generosity sparks increased gifts to the individual camps. Thanks to this donation matching, donors are able to make an even bigger impact for camps,” Jerry Carlisle, TBMF president, said.

Rhonda Roberts, director of Heart of Texas Baptist Camp & Conference Center, explained that their encampment is at about 10% of their usual calendar capacity for the summer. The encampment is a rental facility, meaning that they do not run the programs, so each camp program is determined by the association or church organizing it, not the encampment.

To Roberts, keeping the camp open in any capacity possible is an important way to continue making an impact on the lives of the people who stay there. “So many people have accepted Christ at camp, or have been called to ministry, or meet their spouse. God uses camps. Big life events happen here,” Roberts said. “It’s really important for people to get away from their normal routine. When people get away they can get a new perspective and give God time to speak. People just hear God differently at camp.”

CAMP

TXB



2020

Relief

FUND



TEXAS BAPTIST LEADERS TAKE PART IN TEXAS RALLY FOR LIFE PROGRAMS

The inaugural Celebration Worship and Prayer Service, held in conjunction with the Texas Rally for Life, took place at Hillcrest Church in Austin on the morning of Jan. 25. The Texas Baptist Christian Life Commission (CLC) coordinated the first-of-its-kind service, and Executive Director David Hardage, President Michael Evans, CLC Director Gus Reyes and the Bethlehem Baptist Church choir, from Mansfield, were involved in the program.

Following the service, Hardage and Evans also addressed the Texas Rally for Life crowd of more than 20,000 from the steps of the Capitol. The rally was coordinated by the Texas Alliance for Life, a non-profit organization that advocates for pro-life issues in the state.

“God will bless us today, God will walk with us today,” Evans said. “He will encourage us. He has already gone before us ... My prayer is that God would give you courage that on this day you will advocate for the lives of the unborn.”

Saturday afternoon, several thousand people walked around the State Capitol to kick-off the Texas Rally for Life. The program, held on the South steps, commenced with the Bethlehem Baptist choir which sang several songs. Hardage brought greetings on behalf of Texas Baptist churches and read from Psalm 139:14 as he shared that God is the creator and giver of life.

“We stand not just in opposition to abortion, but we stand for something, and what we stand for is life,” Hardage said. “We believe in and we support with all of our hearts, life.”

JERRY CARLISLE NAMED PRESIDENT OF TEXAS BAPTIST MISSIONS FOUNDATION



DALLAS—In July, Jerry Carlisle was named the new president of the Texas Baptist Missions Foundation (TBMF), following the retirement of founding president Bill Arnold. Carlisle has served as Vice President of TBMF since April 2015 and brings years of business, fundraising and ministry experience to his new role.

“We are thankful for Jerry Carlisle’s willingness to lead this important fundraising endeavor for Texas Baptists,” said Executive Director David Hardage. “Jerry brings a wealth of knowledge and experience to the role and I know his servant-hearted leadership will cultivate strong relationships with donors to continue the generous, Kingdom-minded endeavors supported through the work of TBMF.”

As TBMF President, Carlisle will oversee all fundraising efforts for the Foundation and work in conjunction with the TBMF Council to develop strategic initiatives to support Texas Baptist missions and ministries.

During his time with TBMF, Carlisle has worked with donors around the state to connect them with ministry causes. From supporting capital campaigns, such as the fundraising efforts for the \$3.9 million Texas Tech BSM building completed in the fall of 2019, to establishing legacy gifts and endowments, Carlisle is thankful for the generosity of donors who sacrificially give to extend the ministry of Texas Baptists. In 2019 alone, TBMF worked with 4,798 donors who contributed 23,103 gifts.

“I am thrilled for the opportunity to share in shaping the work of the Texas Baptist Missions Foundation,” said Carlisle. “I am deeply appreciative of the historic bedrock already in place as the Missions Foundation continues to make a significant impact for the Kingdom of God in Texas and beyond. Connecting God’s people with God’s work through their financial resources brings me profound fulfillment.”

PROVIDING FINANCIAL ASSISTANCE HELPS MINISTERS IN TRAINING

Roger Ortiz, a biblical studies major, started his second year at Dallas Baptist University in Fall 2019. He had numerous tests, papers and projects to worry about. But, thanks to Texas Baptists Ministerial Financial Assistance (MFA), Ortiz will leave school with considerably less debt.

MFA provides scholarships for Texas Baptists students going into ministry and attending a Texas Baptists institution. Roughly \$3 million a year is given in both undergraduate and graduate scholarships.

For Ortiz, the call to ministry came in high school. After he graduates from DBU, he hopes to either attend seminary or obtain a master's degree in theology to better prepare for ministry. Above all, he wants to follow wherever God leads him.

"My goal is to be obedient," Ortiz explained. "I feel a call to pastoral ministry right now, but if the Lord calls me somewhere else, I'll be obedient."

Steve Mullen, director of Theological Education at Texas Baptists, believes that supporting future church leaders like Ortiz is essential to the growth of the church. He said, "We're doing everything we can to prepare students to come into churches, because our churches are going to need them."





MINISTERS FINANCIAL HEALTH GRANT ALLOWS PASTOR TO FOCUS ON HIS CONGREGATION



Pastor Bert Sigala has faithfully served Primera Baptist Church in Waxahachie for five years. He has a strong love for his church and devotes much of his time and energy to caring for those in his congregation. Sigala also worked as a teacher for 17 years. After three years of balancing pastoring and teaching, Sigala felt that he did not have enough time to fully devote himself to his ministry.

Sigala felt that he needed to step away from teaching to focus on the church. The church, excited about Sigala's passion, offered him a full-time salary later in the year. The Sigalas were able to pay their bills each month, but they were unable to pay off the debt they had incurred from losing his teaching income.

Sigala learned about the Center for Financial Health (CFH) which provides support for pastors through grant funds, low-interest loans and financial literacy resources. He applied for the Ministers Financial Health Grant, which allows eligible Texas Baptists pastors and church ministers to apply for a grant that will be matched by their church.

As a result of the grant and the financial counseling they received, the Sigalas finished paying off their credit card debts in summer 2020. Sigala was relieved by the peace he found through the grant and financial counseling. Rather than wondering how his family will manage their debt, he is able to focus on Bible studies, sermons and ministry for his congregation.

“For those pastors that are the same situation we were in, where they’re always thinking about their bills, I would encourage them to reach out to Texas Baptists, because what they are doing is standing in the gap for us and assisting us financially,” he said.

2021 BUDGET SUMMARY

of the Baptist General Convention of Texas



The 2021 Budget was approved by the Executive Board on Sept. 22, 2020. Preparing the budget involves months of prayer, projections, research and planning to arrive at the resource plan for the coming year.

The detailed budget is published annually and is provided to the Executive Board and committees involved in the budget preparation process.

A budget summary is mailed to each church annually. The Executive Board is authorized, on a contingency basis, to adjust spending based on actual receipts. The Budget Summary and the Detail Budget Book are available online at txb.org/budgetsummary.

BAPTIST GENERAL CONVENTION OF TEXAS

2021 BUDGET SUMMARY

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

	COOPERATIVE PROGRAM				DONOR DESIGNATED		MARY HILL DAVIS	
	2021	% OF TOTAL CP	2020	% OF TOTAL CP	2021	2020	2021	2020
EXECUTIVE DIRECTOR								
Administration	\$ 549,103	2.03%	\$ 600,160	2.18%	\$ -	\$ -	\$ -	\$ -
Texas Baptist Missions Foundation	429,955	1.59%	483,478	1.76%	460,209	478,615	-	-
Special Projects	333,212	1.23%	19,000	0.07%	-	107,600	-	-
Associations/CP/Ambassadors	538,060	1.99%	492,079	1.79%	257,341	250,724	-	-
Human Resources	280,535	1.04%	335,443	1.22%	3,000	3,000	-	-
Communications	1,196,397	4.43%	1,256,830	4.57%	-	-	-	-
Texas Baptist Men	305,947	1.13%	322,050	1.17%	-	-	-	-
	\$3,633,209	13.44%	\$3,509,040	12.75%	\$ 720,550	\$ 839,939	-	-
ASSOCIATE EXECUTIVE DIRECTOR								
Administration	353,130	1.31%	\$ 478,639	1.74%	\$ 12,000	\$ 12,000	-	-
Exe Board, Annual Mtg & Comm	139,605	0.52%	59,200	0.22%	-	-	-	-
Health & Human Care Institutions	6,747,604	24.97%	6,718,050	24.41%	-	-	-	-
Theological Educational	2,420,905	8.96%	2,848,413	10.35%	-	-	-	-
	\$9,661,244	35.75%	\$10,104,302	36.72%	\$ 12,000	\$ 12,000	-	-
TREASURER/CFO								
Administration	525,778	1.95%	630,617	2.29%	-	-	-	-
Event Planning & Production	251,100	0.93%	202,256	0.74%	-	-	-	-
Process Imprvmt & Church Admin	25,000	0.09%	-	0.00%	-	-	-	-
Finance & Accounting	1,196,152	4.43%	1,308,750	4.76%	-	-	-	-
Information Technology	1,770,822	6.55%	1,867,682	6.79%	-	-	-	-
Building Support & Engineering	339,518	1.26%	330,108	1.20%	87,000	90,000	-	-
Building Operations	1,317,886	4.88%	1,152,265	4.19%	-	-	-	-
Internal Usage Fees	(468,679)	-1.73%	(617,321)	-2.24%	-	-	-	-
Minister's Protection & Retirees' Ins	1,443,000	5.34%	1,492,000	5.42%	-	-	-	-
	\$6,400,577	23.68%	\$6,366,357	23.14%	\$ 87,000	\$ 90,000	-	-
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	\$27,027,264		\$27,516,259		\$7,602,289	\$6,480,340	\$2,204,000	\$2,288,000
% 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 Worldwide *	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	\$44,072,977		\$43,568,807					
% 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 & INSTITUTIONAL SUPPORT

	2021			2020		
	BASE SUPPORT	MINISTERIAL FINANCIAL AID	TOTAL BUDGETED SUPPORT	BASE SUPPORT	MINISTERIAL FINANCIAL AID	TOTAL BUDGETED SUPPORT
EDUCATIONAL INSTITUTIONS						
Baptist University of the Americas	\$ 525,084	\$ 111,900	\$ 636,984	\$ 535,800	\$ 137,200	\$ 673,000
Baylor University	262,542	1,279,000	1,541,542	267,900	1,360,000	1,627,900
Dallas Baptist University	525,084	408,038	933,122	535,800	643,350	1,179,150
East Texas Baptist University	525,084	78,450	603,534	535,800	86,100	621,900
Hardin-Simmons University	525,084	169,900	694,984	535,800	252,950	788,750
Houston Baptist University	262,542	29,000	291,542	267,900	30,550	298,450
Howard Payne University	525,084	81,175	606,259	535,800	84,172	619,972
University of Mary Hardin-Baylor	525,084	53,950	579,034	535,800	60,250	596,050
Wayland Baptist University	525,084	24,815	549,899	535,800	41,700	577,500
San Marcos Academy	168,902		168,902	172,349	0	172,349
Stark College & Seminary	0	35,225	35,225	0	0	0
Valley Baptist Missions Education Center	21,879		21,879	22,325	0	22,325
Admin/Other Related Expenses	174,986	149,452	324,438	0	152,141	152,141
	\$4,566,439	\$2,420,905	\$6,987,344	\$4,481,074	\$2,848,413	\$7,329,487
HEALTH & HUMAN CARE INSTITUTIONS						
Admin/Other Related Expenses	\$ 78,041		\$ 78,041	\$ 83,530		\$ 83,530
Buckner Children and Family Services	218,785		218,785	223,250		223,250
Children at Heart Ministries	512,050		512,050	522,500		522,500
South Texas Children's Home Ministries	512,050		512,050	522,500		522,500
Baylor Health Care System	151,630		151,630	154,724		154,724
Hendrick Health System	151,630		151,630	154,724		154,724
Hillcrest Baptist Health System	151,630		151,630	154,724		154,724
Baptist Hospitals of Southeast Texas	151,630		151,630	154,724		154,724
Baptist Community Services, Amarillo	24,067		24,067	24,558		24,558
Baptist Memorials Ministry	143,015		143,015	150,542		150,542
Breckenridge Village Scholarships	86,640		86,640	91,200		91,200
	\$2,181,166		\$2,181,166	\$2,236,976		\$2,236,976
Total Institutional Support	\$6,747,604	\$2,420,905	\$9,168,509	\$6,718,050	\$2,848,413	\$9,566,463

This budget summary and the detail budget book are available online at txb.org/budgetsummary.

888.244.9400

NON-PROFIT
US POSTAGE
PAID
PERMIT 1276
DALLAS, TX



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

TEXAS BAPTISTS

THANK YOU

For your continued generosity

Learn more at txb.org/cp

Stay Connected  TexasBaptistsCP  @TexasBaptists



TEXAS BAPTISTS'
COOPERATIVE
PROGRAM