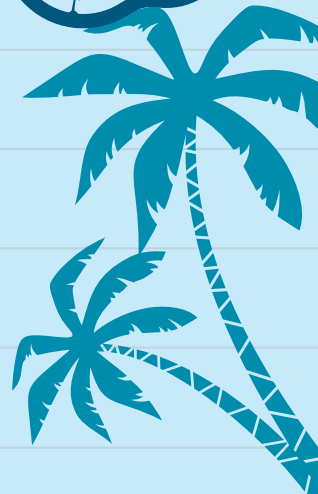


2021  
TEXAS  
BAPTISTS  
ANNUAL  
MEETING

2022

# BUDGET SUMMARY





# DEAR TEXAS BAPTISTS

Thank you for your continued faithful and generous support of our cooperative Mission and Ministry work. Because of people like you and churches like yours, together, we are making a Kingdom difference in Texas and beyond. I believe this proposed 2022 budget is a reflection of our collaborative intention to “love God and others” and to “make disciples.” Truly these two statements represent our focus and this budget allows us to continue this effort.

During 2021 we were able to settle into our new organizational structure, hire some new and very talented leaders to serve you and your church and expand our outreach efforts even a bit further outside the borders of Texas and the U.S. As the Lord opens doors we try to be sensitive and obedient to His call.

As you know the Cooperative Program is the driving force for the work we do together. Please continue to promote “CP” in your

church and communicate its effectiveness as often as you are able. Additionally, our work is funded through the Mary Hill Davis Offering for State Missions<sup>®</sup> as led by our Texas WMU. Fortunately, we have had another good investment year and we do hope that continues. We are anticipating, even preparing, for more in-person events for this upcoming year and I strongly encourage you to be a part of those as you are able and feel comfortable.

The good news is that we have been able to offer a slight increase in our budget for this upcoming year. Texas Baptists, good days are ahead of us. I’m grateful for the opportunity to serve alongside. Thank you for your support!

Sincerely,

**DAVID HARDAGE**  
***Executive Director***





# BOUNCE TEAMS BRING RELIEF TO FAMILIES IMPACTED BY HURRICANES IN PUERTO RICO

Aida's home is a small, beachy wooden house perched on stilts in a small neighborhood in Juana Diaz, Puerto Rico. It was her mother's home before her, so Aida was determined to continue living there even after Hurricane Maria caused extensive damage to the roof. Her house was one of the homes BOUNCE Student Disaster Recovery worked on during their trip to Puerto Rico on June 28 - July 3.

This is the first trip to Puerto Rico for BOUNCE. Iglesia Bautista el Mesias, a local church in Puerto Rico, was already active in construction missions but reached out to BOUNCE about working together to have an even bigger impact in their community. Members of the church's youth and young adult ministries served as translators and fellow builders during the week.

At Aida's house, 12 students and adults from First Baptist Church of Shallowater worked to tear down the old, rotting roof and replace it with a new one. The trip was the perfect opportunity for their students to learn about serving and sharing the gospel.

"We believe strongly that we're supposed to spread the gospel

every opportunity we get, and one of the primary ways we can do that is by seeing the needs that other people have and finding ways to meet those needs," Brad Miles, pastor of FBC Shallowater, explained. "So we're grateful for BOUNCE because we have all these folks here in this community and we get to come alongside them and meet their needs. And that's what Jesus would do. When He saw needs, He met needs."

Across the city, another group from First Baptist Church of Marble Falls worked on a home with a rotted roof, walls and floor. The home had also been impacted by Hurricane Maria, and what began as a job replacing the roof escalated into an entire home rebuild as BOUNCE leaders realized the home would be unable to support a new roof.

Shelby, a senior from FBC Marble Falls, explained that the trip was a chance for her to bond with others from her church and grow in her faith.

"This trip gave me a chance to grow closer to God and to have new relationships with friends at church while also glorifying God," Shelby said.

# TEXAS BAPTISTS CHURCHES AND MINISTRIES RESPOND TO DEL RIO/ACUÑA BORDER CRISIS

Along the Texas/Mexico border, over 14,000 immigrants congregated in an encampment under a bridge connecting Del Rio, Texas to Acuña, Mexico. Del Rio, a city of 35,000, saw a huge surge in immigrants, the majority of whom are from Haiti. Texas Baptists churches and River Ministry missionaries are on both sides of the border, meeting physical needs and sharing the love of Christ with everyone they meet.

City Church was engaged with border ministry for a long time, but in early August 2021, Border Patrol approached City Church, asking them to make sandwiches for the growing number of migrants crossing into Del Rio. Since then, the church has also expanded to providing Gatorades and water.

Matthew Mayberry, pastor of City Church, explained that the opportunity to minister to people crossing the border was an opportunity to be a part of a life-changing experience that they would remember forever.

“The nations are coming to us, and the world is at our door. We don’t want to shy away from that. This is an opportunity, and the people we serve will remember this day for the rest of their lives, and they’ll tell their children and their children will tell their children,” Mayberry said. “We can share the gospel through our actions and the way we serve them,

and when they get wherever they’re going, they’re going to share the story of how the church treated them when they first entered this country.”

In order to assist their efforts in the face of this influx, Texas Baptists awarded a \$10,000 grant to City Church Del Rio, including a \$5,000 contribution from the Texas Baptist Missions Foundation.

Across the border in Acuña, River Ministry Missionary Dr. Luis Arturo Davila worked alongside Baptist churches and the regional association to feed migrants waiting to cross into the United States or those who have been deported. They prepared and distributed up to 1,000 hot meals daily.

On both sides of the border, churches and ministries are encouraged by the words Jesus spoke in Matthew 25.

“Jesus told his disciples, ‘I was hungry and you fed me... I was a sojourner and you welcomed me.’ Later on in the passage, Jesus tells his disciples ‘as you have done to the least of these, so also you have done to me,’” River Ministry Missionary Shon Young said. “As Christians, we have the responsibility to look upon humanity with dignity, because we’ve been made in the image of God regardless of our nationality or ethnicity, regardless of our immigration status.”







# 72-HOUR PRAYER REVIVAL IN WACO PROVIDES STUDENTS WITH CHANCE TO SEEK CALLING, WORSHIP GOD

In the dark Waco night, Drew Humphrey, a college pastor at Highland Baptist Church, and one of his students, Alex\*, stepped into the Brazos River. The pastor asked the student if he accepted Christ as his Lord and Savior, and when the student replied in the affirmative, the pastor dunked him under the water. Cheers went up from students watching along the bank. This was the culmination of FM72, a 72-hour prayer revival on Baylor University's campus, led by the Baptist Student Ministry (BSM) and other Waco churches and ministries.

"FM" stands for Fountain Mall, a green space in the heart of Baylor's campus. A prayer tent was erected in the space, and for the full 72 hours, students came in and out of the tent, praying at all hours of the day and night. There was also a student-led worship band that would play into the nights as students worshipped and prayed.

In addition to the prayer tent, there were worship services that took place each night

of the event in McLane Stadium. Over 1,500 students attended nightly.

Every night, there was an open call for students who felt convicted to step forward. On the last night, when the speaker spoke about missions, Baylor BSM Director Charley Ramsey was overwhelmed by the number of students who stepped forward.

"That was unprecedented. We had so many students step up and say I want to go serve on missions," Ramsey said. "And they want to go this summer, they don't want to wait until they graduate, they want to go now."

After the initial 72 hours were over, students asked that the prayer tent remain. They continued praying and interceding for an additional five days, their hearts on fire to reach their community and the nations with Christ.

\*name changed

# PREPARING FOR THE FUTURE

For Jorge Vazquez, the call to full-time pastoring came during his time at seminary. Over 17 years later, his passion for ministry is still going strong. He has been the leading pastor of Agape Baptist Church alongside his wife, Dahlia, for the past six years. The church, which is located in San Antonio, is a predominantly Hispanic church dedicated to cross-cultural outreach and evangelism.

With over 17 years of ministry behind them, the Vazquezs recently began looking toward the future. Though they plan to continue ministering for many more years, they knew that they needed to save for retirement. They also knew they probably should have started

saving earlier, but they were not completely sure how to get started.

A pastor in the Vazquez's community recommended that they look at the Texas Baptists website for possible resources. While on the site, he found the Ministers Financial Health (MFH) team. Led by Director Tammy Tervooren, the Financial Health team provides support for pastors through grant funds, low-interest loans and financial literacy resources. One of those grants is the Ministers Financial Health Grant, a grant designed to help pastors struggling with debt, bills or retirement savings.

For the Vazquez family, the grant was proof that they

were following the path God intended for them.

"At the end of the day, God is going to provide wherever He takes us, and that's one of the things that grounds us and keeps us going and doing the things that we do," Vazquez shared.

"I love that Texas Baptists has taken an initiative to pursue this and share resources with their pastors."



# PROVIDING REST AND SUPPORT THROUGH COUNSELING SERVICES

As part of the Center for Ministerial Health, the Counseling Services team offers resources to ministers and their families to keep them healthy as they do ministry. Counseling Services connects ministers and their families with counseling and referrals, marriage retreats and other mental health resources.

“Healthy pastors make for healthier churches. When we are supporting pastors in their relationships, particularly in their marriages, ultimately that reflects in the way that they are able to minister in their congregations,” Katie Swafford, director of Counseling Services, said.

In North Dallas, Thomas Penn, lead pastor of a local church, and his wife sought out Swafford to help connect them with a marriage counselor. The Penns, who have been married for 15 years, have a healthy and happy marriage. However, Penn’s wife suffers from a chronic medical condition that caused the couple to struggle in some aspects of their relationship.

The couple had tried physical health treatments and a few marriage intensives. They wanted to look into counsel-

ing, but it was costly. So, Penn reached out to Swafford. She connected them to a therapist who specialized in his wife’s condition and, through a grant, was also able to provide them with the funding to make the therapy possible.

“The funding provided by Texas Baptists allowed us to take that first step and allowed us to pursue help we may not have pursued otherwise,” Penn said.

When explaining the importance of counseling for pastors, Penn referenced Proverbs 15:22, which says that with wise counsel, plans succeed. He explained that counseling is not about repairing something that is broken or wrong; it is about seeking out advice and striving to better oneself.

“Therapy is you being intentional in pursuing an expert in your area to give you feedback on how you can do better,” he said. “The difference between a wise man and a fool in Proverbs is a wise man listens to advice, the fool ignores it. And so by definition, if we’re going to be wise as pastors, then we need to seek people to give us counsel and speak into our lives.”





# GC2



## OUR VISION

***GC2 is a movement of God's people to share Christ and show love.***

Our driving passion is to follow the LORD's call to fulfill the Great Commission "to share Christ" and the Great Commandment "to show love." The Great Commission and the Great Commandment form the two "GCs," or GC2. We welcome the opportunity to collaborate with like-minded Christians across Texas and beyond through this exciting organic movement.

***#gc2movement | [gc2movement.com](https://gc2movement.com)***

# 2022 BUDGET SUMMARY

## *of the Baptist General Convention of Texas*

The 2022 Budget was approved by the Executive Board on Sept. 28, 2021. 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](https://txb.org/budgetsummary).

*This Budget Summary and the Detail Budget Book  
are available online at [txb.org/budgetsummary](https://txb.org/budgetsummary).*

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# BAPTIST GENERAL CONVENTION OF TEXAS

## 2022 BUDGET SUMMARY

COOPERATIVE PROGRAM					DONOR DESIGNATED		MARY HILL DAVIS	
	2022	% OF TOTAL CP	2021	% OF TOTAL CP	2022	2021	2022	2021
<b>MINISTRY CENTERS</b>								
<i>The Center for Church Health</i>	\$ 316,574	1.16%	\$ 354,555	1.31%	\$ -	-	\$ -	-
Evangelism & Apologetics	741,979	2.71%	739,679	2.74%	-	3,700	40,000	50,000
Church Health Specialists	141,345	0.52%	143,173	0.53%	-	-	-	-
GC2 Press/Baptist Way Press	150,000	0.55%	180,216	0.67%	-	-	50,000	55,000
Music & Worship	227,653	0.83%	225,229	0.83%	-	-	-	-
Discipleship	564,233	2.06%	568,694	2.10%	5,200	4,000	36,200	36,200
Women's Ministry	212,755	0.78%	-	0.00%	-	-	-	-
Single's Ministry	169,861	0.62%	-	0.00%	-	-	-	-
Church Architecture	118,406	0.43%	11,857	0.04%	300	300	145,000	140,000
	<b>\$2,642,806</b>	<b>9.66%</b>	<b>\$2,223,403</b>	<b>8.23%</b>	<b>\$ 5,500</b>	<b>\$ 8,000</b>	<b>\$ 271,200</b>	<b>\$ 281,200</b>
<i>The Center for Ministerial Health</i>								
	272,096	0.99%	212,936	0.79%	-	-	-	-
Financial Health	110,410	0.40%	108,960	0.40%	-	742,755	-	-
Connections Ministry	121,628	0.44%	159,726	0.59%	202,000	216,500	-	-
Area Representatives	938,251	3.43%	910,216	3.37%	-	-	-	-
Pastoral Counseling	155,320	0.57%	132,286	0.49%	650	-	-	-
Western Heritage	-	0.00%	-	0.00%	13,000	14,000	15,000	12,000
Bi-vocational Pastors	108,726	0.40%	175,186	0.65%	15,000	19,000	135,000	135,000
	<b>\$1,706,431</b>	<b>6.24%</b>	<b>\$1,699,310</b>	<b>6.29%</b>	<b>\$ 230,650</b>	<b>\$ 992,255</b>	<b>\$ 150,000</b>	<b>\$ 147,000</b>
<i>The Center for Cultural Engagement</i>								
	299,754	1.10%	149,810	0.55%	-	24,000	265,000	265,000
Christian Life Commission	691,514	2.53%	994,286	3.68%	435,000	-	159,000	144,000
African American Ministries	218,479	0.80%	221,994	0.82%	29,050	42,140	87,500	82,500
Texas Baptists en Español	297,335	1.09%	273,345	1.01%	25,000	34,000	62,000	70,000
Intercultural Ministries	265,999	0.97%	255,622	0.95%	50,000	54,000	66,500	61,000
Chaplaincy	101,309	0.37%	102,928	0.38%	207,356	180,000	20,000	20,000
	<b>\$1,874,390</b>	<b>6.85%</b>	<b>\$1,997,985</b>	<b>7.39%</b>	<b>\$ 746,406</b>	<b>\$ 334,140</b>	<b>\$ 660,000</b>	<b>\$ 642,500</b>
<i>The Center for Missional Engagement</i>								
	301,225	1.10%	260,592	0.96%	571,000	-	353,000	388,000
NAMB	-	0.00%	-	0.00%	300,000	300,000	-	-
Church Starting	2,564,524	9.37%	1,677,458	6.21%	40,000	40,000	710,000	700,000
River Ministry	-	0.00%	-	0.00%	282,275	235,450	-	-
Missionary Adoption Program	-	0.00%	-	0.00%	-	-	-	-
BOUNCE	25,000	0.09%	-	0.00%	271,850	28,000	25,500	15,300
World Missions	-	0.00%	-	0.00%	200,000	492,101	-	-
	<b>\$2,890,749</b>	<b>10.56%</b>	<b>\$1,938,050</b>	<b>7.17%</b>	<b>\$1,665,125</b>	<b>\$1,095,551</b>	<b>\$1,088,500</b>	<b>\$1,103,300</b>
<i>The Center for Collegiate Ministry</i>	<b>\$4,290,380</b>	<b>15.68%</b>	<b>\$4,114,923</b>	<b>15.23%</b>	<b>\$4,404,951</b>	<b>\$4,352,792</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

	COOPERATIVE PROGRAM				DONOR DESIGNATED		MARY HILL DAVIS	
	2022	% OF TOTAL CP	2021	% OF TOTAL CP	2022	2021	2022	2021
<b>EXECUTIVE DIRECTOR</b>								
Administration	\$ 565,491	2.07%	\$ 549,103	2.03%	\$ -	\$ -	\$ -	\$ -
Texas Baptist Missions Foundation	418,332	1.53%	429,955	1.59%	460,209	460,209	-	-
Special Projects	100,000	0.37%	333,212	1.23%	-	-	-	-
Associations/CP/Ambassadors	637,017	2.33%	538,060	1.99%	-	-	195,000	257,341
Human Resources	314,193	1.15%	280,535	1.04%	-	3,000	-	-
Communications	1,240,219	4.53%	1,196,397	4.43%	-	-	-	-
Historical Collection	448,753	1.64%	425,563	1.57%	-	-	-	-
Texas Baptist Men	275,000	1.00%	305,947	1.13%	-	-	-	-
	<b>\$3,999,005</b>	<b>14.61%</b>	<b>\$4,058,772</b>	<b>15.02</b>	<b>\$ 460,209</b>	<b>\$ 463,209</b>	<b>\$ 195,000</b>	<b>\$ 257,341</b>
<b>ASSOCIATE EXECUTIVE DIRECTOR</b>								
Administration	477,512	1.74%	\$ 353,130	1.31%	-	\$ 12,000	-	-
Exe Board, Annual Mtg & Comm	46,840	0.17%	139,605	0.52%	-	-	-	-
Health & Human Care Institutions	6,668,371	24.37%	6,747,604	24.97%	-	-	-	-
Theological Educational	2,086,673	7.62%	2,420,905	8.96%	-	-	-	-
	<b>\$9,279,396</b>	<b>33.91%</b>	<b>\$9,661,244</b>	<b>35.75%</b>	<b>-</b>	<b>\$ 12,000</b>	<b>-</b>	<b>-</b>
<b>TREASURER/CFO</b>								
Administration	479,670	1.75%	525,778	1.95%	-	-	-	-
Event Planning & Production	219,327	0.80%	251,100	0.93%	-	-	-	-
Process Imprvmt & Church Admin	25,000	0.09%	25,000	0.09%	-	-	-	-
Finance & Accounting	1,356,079	4.96%	1,196,152	4.43%	-	-	-	-
Information Technology	1,798,177	6.57%	1,770,822	6.55%	-	-	-	-
Building Support & Engineering	361,247	1.32%	339,518	1.26%	78,600	87,000	-	-
Building Operations	1,323,139	4.83%	1,317,886	4.88%	-	-	-	-
Internal Usage Fees	(701,661)	-2.56%	(468,679)	-1.73%	-	-	-	-
Minister's Protection & Retirees' Ins	1,269,583	4.64%	1,443,000	5.34%	-	-	-	-
	<b>\$6,130,561</b>	<b>22.40%</b>	<b>\$6,400,577</b>	<b>23.68%</b>	<b>\$ 78,600</b>	<b>\$ 87,000</b>	<b>-</b>	<b>-</b>
Total Undesignated Budget	32,813,718		32,094,264					
Less: Investment Income - Designated	5,447,000		5,067,000					
<b>Net CP Budget</b>	<b>\$27,366,718</b>		<b>\$27,027,264</b>		<b>\$7,591,441</b>	<b>\$7,344,948</b>	<b>\$2,394,700</b>	<b>\$2,461,341</b>
% of Prior Year Budget	101.26%				103.36%		97.29%	
<b>REVENUE SOURCES</b>								
Cooperative Program	27,366,718	61.47%	27,027,264	61.32%				
Investment Income	5,447,000	12.24%	5,067,000	11.50%				
Conference & Booth Fees	1,066,575	2.40%	1,425,344	3.23%				
Product Sales	637,887	1.43%	635,220	1.44%				
Other Revenue	70,100	0.16%	111,860	0.25%				
North American Mission Board *	300,000	0.67%	300,000	0.68%				
BGCT Worldwide *	1,000,000	2.25%	1,050,000	2.38%				
Donor Designated *	6,291,441	14.13%	5,994,948	13.60%				
Mary Hill Davis Mission Offering **	2,394,700	5.38%	2,461,341	5.58%				
<b>Grand Total</b>	<b>\$44,574,421</b>		<b>\$44,072,977</b>					
% of Prior Year		<b>101.01%</b>						

\*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

## 2022 BUDGET DETAIL OF THEOLOGICAL EDUCATION & INSTITUTIONAL SUPPORT

	2022				2021			
	BASE SUPPORT	CHILDREN OF MINISTERS SCHOLARSHIPS	MINISTERIAL FINANCIAL AID	TOTAL BUDGETED SUPPORT	BASE SUPPORT	CHILDREN OF MINISTERS SCHOLARSHIPS	MINISTERIAL FINANCIAL AID	TOTAL BUDGETED SUPPORT
<b>EDUCATIONAL INSTITUTIONS</b>								
Baptist University of the Americas	\$ 520,000	\$ 25,000	\$ 58,225	\$ 603,225	\$ 525,084	\$ 25,000	\$ 111,900	\$ 661,984
Baylor University	260,000		1,208,950	1,468,950	262,542		1,279,000	1,541,542
Dallas Baptist University	520,000	25,000	304,600	849,600	525,084	25,000	408,038	958,122
East Texas Baptist University	520,000	25,000	69,900	614,900	525,084	25,000	78,450	628,534
Hardin-Simmons University	520,000	25,000	101,825	646,825	525,084	25,000	169,900	719,984
Houston Baptist University	260,000		20,150	280,150	262,542		29,000	291,542
Howard Payne University	520,000	25,000	55,300	600,300	525,084	25,000	81,175	631,259
University of Mary Hardin-Baylor	520,000	25,000	26,410	571,410	525,084	25,000	53,950	604,034
Wayland Baptist University	520,000	25,000	42,175	587,175	525,084	25,000	24,815	574,899
San Marcos Academy	168,901			168,901	168,902		0	168,902
Stark College & Seminary	0		73,750	73,750	0		35,225	35,225
Valley Baptist Missions Education Center	20,000			20,000	21,879		0	21,879
Admin/Other Related Expenses	77,950		125,388	203,338	0		149,452	149,452
	\$4,426,851	\$175,000	\$2,086,673	\$6,688,524	\$4,478,610	\$175,000	\$2,420,905	\$6,987,358
<b>HEALTH &amp; HUMAN CARE INSTITUTIONS</b>								
Admin/Other Related Expenses	\$			\$ 0				\$ 136,313
Buckner Children and Family Services	250,000			250,000				218,785
Children at Heart Ministries	500,000			500,000				512,050
South Texas Children's Home Ministries	500,000			500,000				512,050
Baylor Health Care System	151,630			151,630				151,630
Hendrick Health System	151,630			151,630				151,630
Hillcrest Baptist Health System	151,630			151,630				151,630
Baptist Hospitals of Southeast Texas	151,630			151,630				151,630
Baptist Community Services, Amarillo	25,000			25,000				24,067
Baptist Memorials Ministry	100,000			100,000				143,015
Breckenridge Village Scholarships	85,000			85,000				86,640
	\$2,066,520			\$2,066,520				\$2,239,440
<b>Total Institutional Support</b>	<b>\$6,668,371</b>		<b>\$2,086,673</b>	<b>\$8,755,044</b>				<b>\$9,226,798</b>


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*For your continued generosity*