

2023 BUDGET REPORT

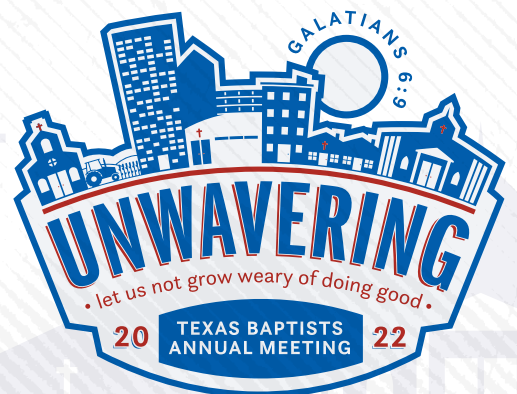
ANNUAL MEETING 2022



TEXAS BAPTISTS

*Proposed 2023
Missions & Ministries*

November 13-15, 2022





August 30, 2022

Dear Executive Board Directors,

Your Finance Committee met August 23rd to review the initial proposal for our 2023 budget. At this time, they had an opportunity to hear from Executive Leadership, ask questions, offer input and edits, and to review the budget in detail.

Overall, the undesignated Cooperative Program budget has increased from \$32.8 million in 2022 to \$33.9 million in 2023. However, due to the generosity of new endowments, the net required CP giving will be slightly less than the prior year. The second page of the Budget Summary details our expected revenue sources and the incredible blessings provided. Remember also that while the CP budget is primary, included in this budget book are submissions for our Donor Designated and Mary Hill Davis budgets as well.

Finally, more than just “numbers on a page,” the enclosed budgets are a testimony of the work God is doing through Texas Baptists. Please review this information carefully and ask any questions you may have, while also taking the time to express thanksgiving to God for the opportunities to participate in his work.

We look forward to answering your questions and to further discussion at our September Executive Board meeting.

With many thanks and blessings,

Ward Hayes
Treasurer/CFO

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**Baptist General Convention of Texas
2023 Budget Summary**

Ministry Centers

The Center for Church Health

215	Evangelism & Apologetics	304,751	1.12%	316,574	1.16%
270	Church Health Specialists	741,979	2.72%	741,979	2.71%
385	GC2 Press/Baptist Way Press	141,345	0.52%	141,345	0.52%
395	Music & Worship	100,000	0.37%	150,000	0.55%
400	Discipleship	229,866	0.84%	227,653	0.83%
415	Women's Ministry	564,233	2.07%	564,233	2.06%
265	Single's Ministry	193,755	0.71%	212,755	0.78%
275	Church Architecture	169,861	0.62%	169,861	0.62%
425		110,056	0.40%	118,406	0.43%
		2,555,846	9.38%	2,642,806	9.67%

The Center for Ministerial Health

305	Financial Health	294,649	1.08%	272,096	1.00%
285	Connections Ministry	58,864	0.22%	110,410	0.40%
290	Area Representatives	93,004	0.34%	121,628	0.44%
315	Pastoral Counseling	996,827	3.66%	938,251	3.43%
345	Western Heritage	152,364	0.56%	155,320	0.57%
435	Bi-vocational Pastors	50,000	0.18%	-	0.00%
470		109,417	0.40%	108,726	0.40%
		1,755,125	6.44%	1,706,431	6.24%

The Center for Cultural Engagement

490	Christian Life Commission	273,564	1.00%	299,754	1.10%
500	African-American Ministries	585,767	2.15%	691,514	2.53%
440	Texas Baptists en Espanol	304,547	1.12%	218,479	0.80%
450	Intercultural Ministries	339,595	1.25%	297,335	1.09%
460	Chaplaincy	253,050	0.93%	265,999	0.97%
350		101,309	0.37%	101,309	0.37%
		1,857,832	6.82%	1,874,390	6.86%

The Center for Missional Engagement

405	NAMB	304,225	1.12%	301,225	1.10%
115	Church Starting	-	0.00%	-	0.00%
280	River Ministry	2,814,517	10.33%	2,564,524	9.38%
330	Mission Adoption Program	-	0.00%	-	0.00%
355	BOUNCE	-	0.00%	-	0.00%
245	World Missions	-	0.00%	-	0.00%
365		-	0.00%	-	0.00%
		3,118,742	11.44%	2,865,749	10.48%

The Center for Collegiate Ministry

520		4,562,891	16.74%	4,290,380	15.69%
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Cooperative Program		% of Total CP		2022		% of Total CP	
		2023				2022	
		304,751	1.12%	316,574	1.16%		
		741,979	2.72%	741,979	2.71%		
		141,345	0.52%	141,345	0.52%		
		100,000	0.37%	150,000	0.55%		
		229,866	0.84%	227,653	0.83%		
		564,233	2.07%	564,233	2.06%		
		193,755	0.71%	212,755	0.78%		
		169,861	0.62%	169,861	0.62%		
		110,056	0.40%	118,406	0.43%		
		2,555,846	9.38%	2,642,806	9.67%		
		294,649	1.08%	272,096	1.00%		
		58,864	0.22%	110,410	0.40%		
		93,004	0.34%	121,628	0.44%		
		996,827	3.66%	938,251	3.43%		
		152,364	0.56%	155,320	0.57%		
		50,000	0.18%	-	0.00%		
		109,417	0.40%	108,726	0.40%		
		1,755,125	6.44%	1,706,431	6.24%		
		273,564	1.00%	299,754	1.10%		
		585,767	2.15%	691,514	2.53%		
		304,547	1.12%	218,479	0.80%		
		339,595	1.25%	297,335	1.09%		
		253,050	0.93%	265,999	0.97%		
		101,309	0.37%	101,309	0.37%		
		1,857,832	6.82%	1,874,390	6.86%		
		304,225	1.12%	301,225	1.10%		
		-	0.00%	-	0.00%		
		2,814,517	10.33%	2,564,524	9.38%		
		-	0.00%	-	0.00%		
		-	0.00%	-	0.00%		
		-	0.00%	-	0.00%		
		-	0.00%	-	0.00%		
		3,118,742	11.44%	2,865,749	10.48%		
		4,562,891	16.74%	4,290,380	15.69%		

Donor Designated

2023	2022	2023	2022
-	-	-	-
-	-	64,000	40,000
-	-	-	-
-	-	50,000	50,000
-	-	-	-
4,000	5,200	36,200	36,200
-	-	-	-
-	-	-	-
-	300	-	-
4,000	5,500	125,000	145,000
-	-	275,200	271,200
-	-	-	-
-	-	-	-
356,146	202,000	-	-
-	-	-	-
600	650	-	-
13,000	13,000	15,000	15,000
20,000	15,000	135,000	135,000
389,746	230,650	150,000	150,000
-	-	71,000	265,000
443,000	435,000	124,000	159,000
29,050	29,050	87,500	87,500
25,000	25,000	53,400	62,000
50,000	50,000	65,000	66,500
228,174	207,356	20,000	20,000
775,224	746,406	420,900	660,000
579,892	571,000	446,500	353,000
300,000	300,000	-	-
38,500	40,000	705,000	710,000
203,216	282,275	-	-
-	-	-	-
307,120	271,850	22,800	25,500
-	200,000	-	-
1,428,728	1,665,125	1,174,300	1,088,500
4,302,275	4,404,951	30,000	30,000

MHD

2023	2022	2023	2022
-	-	-	-
-	-	64,000	40,000
-	-	-	-
-	-	50,000	50,000
-	-	-	-
4,000	5,200	36,200	36,200
-	-	-	-
-	-	-	-
-	300	-	-
4,000	5,500	125,000	145,000
-	-	275,200	271,200
-	-	-	-
-	-	-	-
356,146	202,000	-	-
-	-	-	-
600	650	-	-
13,000	13,000	15,000	15,000
20,000	15,000	135,000	135,000
389,746	230,650	150,000	150,000
-	-	71,000	265,000
443,000	435,000	124,000	159,000
29,050	29,050	87,500	87,500
25,000	25,000	53,400	62,000
50,000	50,000	65,000	66,500
228,174	207,356	20,000	20,000
775,224	746,406	420,900	660,000
579,892	571,000	446,500	353,000
300,000	300,000	-	-
38,500	40,000	705,000	710,000
203,216	282,275	-	-
-	-	-	-
307,120	271,850	22,800	25,500
-	200,000	-	-
1,428,728	1,665,125	1,174,300	1,088,500
4,302,275	4,404,951	30,000	30,000

**Baptist General Convention of Texas
2023 Budget Summary**

		Cooperative Program		Donor Designated		MHD	
		2023	% of Total CP	2022	% of Total CP	2023	2022
Executive Director							
Administration	100	642,192	2.36%	565,491	2.07%	-	-
Texas Baptist Missions Foundation	130	545,597	2.00%	418,332	1.53%	-	-
Special Projects	135	150,000	0.55%	100,000	0.37%	-	-
Associations/CP/Ambassadors	145	626,246	2.30%	637,017	2.33%	177,500	195,000
GC2 Churches	155	48,000	0.18%	-	0.00%	-	-
Human Resources	170	472,064	1.73%	314,193	1.15%	-	-
Communications	180	1,240,219	4.55%	1,240,219	4.54%	-	-
Historical Collection	540	448,367	1.65%	448,753	1.64%	-	-
Texas Baptist Men	600	275,000	1.01%	275,000	1.01%	-	-
		4,447,685	16.32%	3,999,005	14.63%	177,500	195,000
Associate Executive Director							
Administration & Executive Board	110	605,519	2.22%	477,512	1.75%	-	-
Committees	480	48,070	0.18%	46,840	0.17%	-	-
Health & Human Care Institutions	510	2,151,970	7.90%	2,144,470	7.84%	5,000	-
Universities & Theological Educational	530	6,442,482	23.64%	6,610,574	24.18%	-	-
		9,248,041	33.94%	9,279,396	33.94%	5,000	-
Treasurer/CFO							
Administration	190	538,047	1.97%	479,670	1.75%	-	-
Event Planning, Conferences, & Production	185	212,152	0.78%	219,327	0.80%	-	-
Process Imprvmt & Church Admin	195	64,000	0.23%	25,000	0.09%	-	-
Finance & Accounting	200	1,633,090	5.99%	1,356,079	4.96%	-	-
Information Technology	210	1,752,459	6.43%	1,798,177	6.58%	-	-
Building Support & Engineering	220	446,901	1.64%	361,247	1.32%	75,000	78,600
Building Operations	225	1,332,823	4.89%	1,323,139	4.84%	-	-
Internal Usage Fees	235	(884,668)	-3.25%	(701,661)	-2.57%	-	-
Minister's Protection & Retirees' Ins	550	1,260,000	4.62%	1,269,583	4.64%	-	-
		6,354,804	23.32%	6,130,561	22.42%	75,000	78,600
Total Undesignated Budget		33,900,966		32,788,718		-	-
Less: Investment Income		6,649,000		5,447,000		-	-
Net CP Budget		27,251,966		27,341,718		7,409,182	7,591,441
		99.67%				97.60%	
Revenue Sources							
Cooperative Program		27,251,966	60.42%	27,341,718	61.37%	-	-
Investment Income		6,649,000	14.74%	5,447,000	12.23%	-	-
Conference & Booth Fees		951,509	2.11%	1,066,575	2.39%	-	-
Product Sales & Other Revenue		607,025	1.35%	707,987	1.59%	-	-
North American Mission Board *		300,000	0.67%	300,000	0.67%	-	-
BGCT World Wide *		1,000,000	2.22%	1,000,000	2.24%	-	-
Donor Designated *		6,109,182	13.55%	6,291,441	14.12%	-	-
Mary Hill Davis Mission Offering **		2,232,900	4.95%	2,394,700	5.38%	-	-
Grand Total of All Budgets		45,101,582		44,549,421		2,232,900	2,394,700
% of Prior Year			101.24%			93.24%	

% of Prior Year

Baptist General Convention of Texas
2023 Budget Detail of Theological Education & Institutional Support

	2023			2022				
	Passthrough		Ministerial Financial Aid	Total Budgeted Support	Total Budgeted Support	Children of Ministers		Ministerial Financial Aid
	Base	Support				Student Scholarships	Base	
Educational Institutions								
Baptist University of the Americas	520,000			52,900	572,900	603,225	25,000	58,225
Baylor University	0		260,000	396,025	656,025	733,150	0	473,150
Dallas Baptist University	520,000			297,775	817,775	849,600	25,000	304,600
East Texas Baptist University	520,000			51,975	571,975	614,900	25,000	69,900
Hardin-Simmons University	520,000			38,025	558,025	646,825	25,000	101,825
Houston Baptist University	260,000			14,150	274,150	280,150	0	20,150
Howard Payne University	520,000			43,350	563,350	600,300	25,000	55,300
Truett Seminary	0			654,500	654,500	735,800	0	735,800
University of Mary Hardin-Baylor	520,000			31,300	551,300	571,410	25,000	26,410
Wayland Baptist University	520,000			31,925	551,925	587,175	25,000	42,175
San Marcos Academy	168,902			0	168,902	168,901	0	0
Stark College	0			88,600	88,600	73,750	0	73,750
Valley Baptist Missions Education Center	20,000			0	20,000	20,000	0	0
Ministerial Scholarships	0			250,000	250,000	0	0	0
Admin/Other Related Expenses	0			143,055	143,055	125,388	0	125,388
Totals	4,088,902		260,000	2,093,580	6,442,482	6,610,574	175,000	2,086,673
Health & Human Care Institutions								
Admin/Other Related Expenses	87,550				87,550	77,950		
Buckner Children and Family Services	250,000				250,000	250,000		
Children at Heart Ministries	500,000				500,000	500,000		
South Texas Children's Home Ministries	500,000				500,000	500,000		
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	25,000		
Baptist Memorials Ministry	100,000				100,000	100,000		
Breckenridge Village Scholarships	85,000				85,000	85,000		
Total Health & Human Care	2,154,070				2,154,070	2,144,470		
Total Institutional Support					8,596,552	8,755,044		

Annual Meeting
11/14/22
Executive Board
09/20/22
Finance Committee
08/23/22

Item of Consideration: Recommendation for 2023 Texas World Missions Initiatives and Partnerships Allocation

Highest Authority For this item: Annual Meeting

Originating Source: Treasurer/CFO

Background: Continue funding of strategic international missions/partnerships and Texas initiatives.

Background Attachments: None

Recommendation:

We recommend a 2023 proposed allocation of \$1,000,000 of Cooperative Program Texas Worldwide Missions Initiatives and Partnerships as follows:

	2023 Proposed
<u>Missions and Partnerships</u>	
Missions Mobilization	\$ 340,000
River Ministry & Mexico Endeavors	200,000
Texas Partnerships	100,000
Baptist World Alliance	55,000
North American Baptist Fellowship	5,000
Intercultural International Initiatives	50,000
Go Now Missions	200,000
<u>Texas Baptist Initiatives</u>	
Hispanic Education Task Force	20,000
Chaplaincy	30,000
Total	<u>\$ 1,000,000</u>

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The Center for Church Health

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Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

215 - CENTER FOR CHURCH HEALTH

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	159,160	154,587	60,652
SALARIES - OVERTIME	0	0	67
EMPLOYEE BENEFITS - FICA	4,296	4,155	2,192
EMPLOYEE BENEFITS - GROUP INS	39,606	38,620	764
EMPLOYEE BENEFITS - RTMT CONTRIB	17,197	16,958	330
EMPLOYEE BENEFITS - OTHER	0	2,124	0
TOTAL COMPENSATION	220,259	216,444	64,005
TRAVEL & MEALS			
TRAVEL - DIRECTOR	25,342	28,000	13,533
TRAVEL - NON EXEMPT STAFF	1,500	2,000	38
TOTAL TRAVEL & MEALS	26,842	30,000	13,571
ADMINISTRATIVE			
CATERING	1,200	3,000	0
COPIERS/PRINTING	0	0	119
PROGRAM SUPPORT	18,000	27,000	0
PROMOTION - ADVERTISING	13,500	12,000	0
RENT - AUTO	0	0	581
RENT - MEETING SPACE/BOOTH	0	0	20
SOFTWARE SUPPORT/MAINTENANCE	0	0	360
STAFF MEETINGS/RETREATS	6,000	12,000	0
SUPPLIES - OFFICE	0	0	640
TELECOM- CELL PHONE	2,880	2,880	2,391
TELECOM - TELEPHONE	1,200	100	0
I/C BUILDING USE FEE	6,710	7,600	7,600
I/C INFORMATION TECHNOLOGY FEES	7,200	4,800	2,160
I/C PRINTING	960	750	637
TOTAL ADMINISTRATIVE	57,650	70,130	14,508

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
215 - CENTER FOR CHURCH HEALTH			
COMPENSATION			
10000 - ADMINISTRATIVE	220,259	216,444	64,005
TOTAL COMPENSATION	220,259	216,444	64,005
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	26,842	30,000	13,571
TOTAL TRAVEL & MEALS	26,842	30,000	13,571
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	57,650	70,130	14,508
TOTAL ADMINISTRATIVE	57,650	70,130	14,508
MINISTRY			
11234 - EXISTING CHURCH EVANGELISM STRATEGIE	0	0	0
TOTAL MINISTRY	0	0	0
NET SURPLUS/(DEFICIT)			

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
270 - EVANGELISM			
COMPENSATION			
SALARIES	473,766	472,470	463,750
SALARIES - OVERTIME	1,000	3,000	74
SALARIES - VACANCY ALLOWANCE	0	0	5,694
EMPLOYEE BENEFITS - FICA	10,098	9,927	9,500
EMPLOYEE BENEFITS - GROUP INS	136,349	133,201	128,313
EMPLOYEE BENEFITS - RTMT CONTRIB	39,992	33,353	42,493
EMPLOYEE BENEFITS - DENTAL	0	0	5
EMPLOYEE BENEFITS - OTHER	0	8,496	0
TOTAL COMPENSATION	661,204	660,447	649,828
ADMINISTRATIVE			
BANK FEES	300	480	0
CONTRACT LABOR	0	0	1,000
COPIERS/PRINTING	1,500	500	0
GIFTS/MEMORIALS/FLOWERS	100	150	40
NON-CAPITALIZED - EQUIPMENT	0	500	0
POSTAGE/SHIPPING	500	433	1,464
PROMOTION - PRODUCTS	500	1,000	34
STAFF MEETINGS/RETREATS	0	500	0
SUPPLIES - OFFICE	500	450	1,178
SUPPLIES - OTHER	200	300	112
TELECOM - CELL PHONE	11,520	11,520	8,196
TELECOM- TELEPHONE	0	500	1,359
WEBPAGE/DOMAIN REGISTRATION	0	200	0
I/C BUILDING USE FEE	18,370	14,980	16,700
I/C INFO. TECHNOLOGY FEE	28,800	19,200	7,740
I/C PRINTING	0	0	958
TOTAL ADMINISTRATIVE	62,290	50,713	38,781

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

270 - EVANGELISM

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11182 - CONGRESO	149,400	149,400	12,025
11278 - UNAPOLOGETICS	22,500	30,000	7,145
11330 - HISPANIC EVANGELISM CONFERENCE	4,450	2,700	0
11412 - CHURCH EVANGELISM STRATEGY	0	0	1,207
11777 - SUPER SUMMER	310,553	395,921	343,797
11999 - AFRICAN AMERICAN EVANGELISM CONFERENC	10,500	15,000	6,650
TOTAL REVENUE	497,403	593,021	370,824
COMPENSATION			
10000 - ADMINISTRATIVE	661,204	660,447	
31059 - TEXAS TECH	0	0	
TOTAL COMPENSATION	661,204	660,447	653,344
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	62,290	50,713	38,781
TOTAL ADMINISTRATIVE	62,290	50,713	38,781
MINISTRY			
11039 - 4XFOUR MINISTRY	0	0	21
11177 - ONSITE ASSISTANCE FOR NEW CHURCH PLANT	0	0	(14)
11182 - CONGRESO	153,884	152,219	13,375
11278 - UNAPOLOGETICS	28,500	36,000	5,187
11285 - EXECUTIVE BOARD EXPENSE	0	0	23
11289 - FACULTY FELLOWSHIP PROGRAM	0	0	31
11330 - HISPANIC EVANGELISM CONFERENCE	4,450	14,700	6,482
11777 - SUPER SUMMER	310,553	395,921	344,328
11999 - AFRICAN AMERICAN EVANGELISM CONFERENC	18,500	25,000	3,894
TOTAL MINISTRY	515,888	623,840	373,327
NET SURPLUS/(DEFICIT)	(741,979)	(741,979)	(694,629)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

385 - CHURCH HEALTH SPECIALISTS

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	107,200	103,079	94,929
EMPLOYEE BENEFITS - FICA	1,698	1,365	926
EMPLOYEE BENEFITS - GROUP INS	25,320	26,656	381
EMPLOYEE BENEFITS - RTMT CONTRIB	9,692	8,757	161
EMPLOYEE BENEFITS - OTHER	0	1,487	0
TOTAL COMPENSATION	143,911	141,345	96,397
TRAVEL & MEALS			
TRAVEL - DIRECTOR	20,934	22,500	21,286
TRAVEL - NON-EMPLOYEE	10,000	10,000	2,131
TOTAL TRAVEL & MEALS	30,934	32,500	23,417
ADMINISTRATIVE			
BOARD & COMMITTEE MEETINGS	1,000	2,500	0
BOOKS/LITERATURE	960	960	1,451
CATERING	1,000	1,000	82
COPIERS/PRINTING	1,000	1,000	0
CREATIVE SERVICES	500	500	0
DISPLAYS - MEETINGS	1,000	1,000	0
GIFTS/MEMORIALS/FLOWERS	0	0	108
GRAPHIC DESIGN/ARTWORK	500	500	0
HONORARIUMS	30,000	30,000	0
MOVING EXPENSES	0	0	4,060
NON-CAPITALIZED - EQUIPMENT	0	0	1,584
POSTAGE/SHIPPING	0	0	20
PROFESSIONAL FEES	5,000	5,000	150
PROGRAM SUPPORT	9,000	9,000	47,650
PROMOTION/PUBLICITY	0	0	3,263
INACTIVE - PROMOTION - ADVERTISING	0	1,000	0
PROMOTION - PRODUCTS	5,000	5,000	0
REGISTRATION	2,500	2,500	149
RENT - EQUIPMENT	0	0	500
SUBSCRIPTIONS	0	0	60
SUPPLIES - OFFICE	200	200	480
TELECOM- CELL PHONE	1,440	1,440	1,320
I/C BUILDING USE FEE	3,300	3,000	3,000
I/C INFORMATION TECHNOLOGY FEES	3,600	2,400	1,080
I/C REGISTRATION FEES	0	0	(750)
I/C REFRESHMENTS	0	0	10
I/C PRINTING	500	500	131
I/C MINISTRY FUNDING	(100,000)	(100,000)	(86,487)
TOTAL ADMINISTRATIVE	(33,500)	(32,500)	(22,139)

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
385 - CHURCH HEALTH SPECIALISTS			
COMPENSATION			
10000 - ADMINISTRATIVE	143,911	141,345	96,397
TOTAL COMPENSATION	143,911	141,345	96,397
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	30,934	32,500	23,417
TOTAL TRAVEL & MEALS	30,934	32,500	23,417
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	(33,500)	(32,500)	(22,139)
TOTAL ADMINISTRATIVE	(33,500)	(32,500)	(22,139)
MINISTRY			
13584 - LILLY GRANT - ECONOMIC CHALLENGES FAC	0	0	24
TOTAL MINISTRY	0	0	24
NET SURPLUS/(DEFICIT)	(141,345)	(141,345)	(97,698)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

395 - GC2 PRESS

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
PRODUCT SALES/SERVICES		0	62
RETURNS		(2,500)	0
TOTAL REVENUE		(2,500)	62
COMPENSATION			
SALARIES	149,196	155,038	157,514
SALARIES - OVERTIME	0	0	38
EMPLOYEE BENEFITS - FICA	4,590	5,018	4,813
EMPLOYEE BENEFITS - GROUP INS	33,683	32,105	42,070
EMPLOYEE BENEFITS - RTMT CONTRIB	11,048	13,160	14,048
EMPLOYEE BENEFITS - OTHER	0	2,676	0
TOTAL COMPENSATION	198,517	207,997	218,483
TRAVEL & MEALS			
TRAVEL - DIRECTOR	9,000	12,000	8,727
TRAVEL - EXEMPT STAFF	4,000	7,500	3,966
TOTAL TRAVEL & MEALS	13,000	19,500	12,693
ADMINISTRATIVE			
BOOKS/LITERATURE	0	200	8,137
CONTRACT LABOR	0	156,550	63,630
COPIERS/PRINTING	240,667	125,000	164,300
CREATIVE SERVICES	0	11,400	5,890
DISPLAYS - MEETINGS	0	1,000	2,026
DUES	150	500	0
GIFTS/MEMORIALS/FLOWERS	0	450	50
GRAPIC DESIGN/ARTWORK	0	3,000	8,500
MISCELLANEOUS	0	0	1
POSTAGE/SHIPPING	39,500	33,500	58,772
PROFESSIONAL FEES	0	1,500	2,749
PROMOTION/PUBLICITY	5,000	5,000	7,862
PROMOTION - PRINTING	0	0	436
REGISTRATION	0	0	30
RENT - AUTO	0	500	0
RENT - MEETING SPACE/BOOTH	0	3,000	4,745
RENT - OTHER	0	250	2,013
SOFTWARE SUPPORT/MAINTENANCE	0	0	360
STAGING/DECORATIONS	0	0	39
SUBSCRIPTIONS	1,600	750	0
SUPPLIES - OFFICE	500	1,000	797
SUPPLIES - OTHER	0	500	400
TELECOM - CELL PHONE	1,848	1,440	1,247

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
TELECOM- TELEPHONE	355	355	584
TRAINING/CONTINUING EDUCATION	0	0	80
I/C BUILDING USE FEE	5,060	4,600	4,600
I/C INFO. TECHNOLOGY FEE	7,200	4,800	2,160
I/C BOOTH FEES	5,000	3,000	720
I/C PRODUCT SALES	0	(10,596)	0
I/C REFRESHMENTS	0	0	6
I/C PRINTING	0	0	142
TOTAL ADMINISTRATIVE	306,879	347,699	340,277

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

395 - GC2 PRESS

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
10000 - ADMINISTRATIVE	0	(2,500)	
11083 - BIBLE STUDY ENGLISH ADULT	422,500	422,500	
11891 - ANNUAL MEETING	0	0	
13565 - SPEAK FREEDOM	0	0	
13858 - THE JOSHUA DILEMMA	0	0	
TOTAL REVENUE	422,500	420,000	385,192
COMPENSATION			
10000 - ADMINISTRATIVE	198,517	207,997	218,483
TOTAL COMPENSATION	198,517	207,997	218,483
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	13,000	19,500	12,693
TOTAL TRAVEL & MEALS	13,000	19,500	12,693
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	306,879	347,699	340,277
TOTAL ADMINISTRATIVE	306,879	347,699	340,277
MINISTRY			
11083 - BIBLE STUDY ENGLISH ADULT	0	(10,596)	0
11285 - EXECUTIVE BOARD EXPENSE	2,104	3,600	85
11891 - ANNUAL MEETING	2,000	1,800	1,350
13564 - GC2 ONLINE PRODUCTS	0	0	2,550
13858 - THE JOSHUA DILEMMA	0	0	2,486
13867 - BOOK - I AM	0	0	4,517
TOTAL MINISTRY	4,104	(5,196)	10,988
NET SURPLUS/(DEFICIT)	(100,000)	(150,000)	(197,250)

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Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
400 - MUSIC AND WORSHIP			
COMPENSATION			
SALARIES	123,000	107,787	116,078
SALARIES - OVERTIME	0	1,176	193
SALARIES - VACANCY ALLOWANCE	0	0	14,211
EMPLOYEE BENEFITS - FICA	2,984	2,048	2,366
EMPLOYEE BENEFITS - GROUP INS	29,329	30,272	33,809
EMPLOYEE BENEFITS - RTMT CONTRIB	12,828	11,824	11,287
EMPLOYEE BENEFITS - OTHER	0	1,699	0
TOTAL COMPENSATION	168,140	154,806	177,944
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	190
TOTAL TRAVEL & MEALS	0	0	190
ADMINISTRATIVE			
BOOKS/LITERATURE	0	0	31
POSTAGE/SHIPPING	0	0	23
PROMOTION/PUBLICITY	0	0	1,801
SUPPLIES - OFFICE	0	0	479
SUPPLIES - OTHER	0	0	536
TELECOM - CELL PHONE	2,880	2,880	2,285
TELECOM- TELEPHONE	480	600	389
I/C BUILDING USE FEE	4,708	4,280	4,280
I/C INFO. TECHNOLOGY FEE	7,200	4,800	3,780
I/C PRINTING	0	0	455
TOTAL ADMINISTRATIVE	15,268	12,560	14,059

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
400 - MUSIC AND WORSHIP			
REVENUE			
11001 - EVERLASTING	16,000	15,300	0
11249 - INSTRUMENTAL CONVERGENCE	3,525	3,800	0
11257 - WORSHIP SUMMITS	1,500	2,500	325
11318 - HANDBELL FESTIVALS	3,000	2,400	2,658
13225 - CHILDREN'S CHOIR UNIVERSITY (CCU)	9,140	8,500	4,283
TOTAL REVENUE	33,165	32,500	7,266
COMPENSATION			
10000 - ADMINISTRATIVE	168,140	154,806	177,944
TOTAL COMPENSATION	168,140	154,806	177,944
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	190
TOTAL TRAVEL & MEALS	0	0	190
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	15,268	12,560	14,059
TOTAL ADMINISTRATIVE	15,268	12,560	14,059
MINISTRY			
11001 - EVERLASTING	28,620	21,650	1,934
11249 - INSTRUMENTAL CONVERGENCE	4,730	9,267	1,692
11257 - WORSHIP SUMMITS	5,420	8,450	2,114
11284 - EVENTS/CONFERENCES	7,000	9,250	6,664
11285 - EXECUTIVE BOARD EXPENSE	500	600	176
11318 - HANDBELL FESTIVALS	5,915	8,965	4,921
11493 - MINISTER OF MUSIC CONSULTATION	4,000	5,500	1,184
11891 - ANNUAL MEETING	1,500	2,650	968
13225 - CHILDREN'S CHOIR UNIVERSITY (CCU)	13,520	13,750	6,054
13231 - MUSIC AFFINITY GROUPS	8,417	12,705	6,605
TOTAL MINISTRY	79,622	92,787	32,310
NET SURPLUS/(DEFICIT)	(229,866)	(227,653)	(217,237)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

415 - DISCIPLESHIP

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
CONFERENCE FEES	0	0	(155)
TOTAL REVENUE	0	0	(155)
COMPENSATION			
SALARIES	305,000	304,945	410,936
SALARIES - OVERTIME	1,200	1,200	1,509
EMPLOYEE BENEFITS - FICA	11,169	11,131	13,861
EMPLOYEE BENEFITS - GROUP INS	75,372	72,717	82,232
EMPLOYEE BENEFITS - RTMT CONTRIB	30,354	30,646	27,508
EMPLOYEE BENEFITS - OTHER	0	5,310	0
TOTAL COMPENSATION	423,095	425,950	536,046
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	87
TRAVEL - EXEMPT STAFF	0	0	68
TOTAL TRAVEL & MEALS	0	0	155
ADMINISTRATIVE			
BANK FEES	250	250	0
BOOKS/LITERATURE	300	300	263
CATERING	600	800	0
DISPLAYS - MEETINGS	400	400	0
DUES	500	500	100
GIFTS/MEMORIALS/FLOWERS	360	500	75
NON-CAPITALIZED - EQUIPMENT	0	0	1,515
POSTAGE/SHIPPING	250	250	83
PROGRAM SUPPORT	600	718	3,000
PROMOTION/PUBLICITY	720	1,000	0
PROMOTION - PRODUCTS	0	0	38
STAFF MEETINGS/RETREATS	600	1,000	117
SUBSCRIPTIONS	450	450	179
SUPPLIES - OFFICE	2,000	2,000	1,373
SUPPLIES - OTHER	500	500	661
TELECOM - CELL PHONE	6,300	4,920	4,060
TELECOM- TELEPHONE	610	610	1,359
I/C BUILDING USE FEE	14,366	13,060	10,810
I/C INFO. TECHNOLOGY FEE	18,000	12,000	4,500
I/C PRINTING	5,400	6,000	3,015
TOTAL ADMINISTRATIVE	52,206	45,258	31,148

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

415 - DISCIPLESHP

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
10000 - ADMINISTRATIVE	0	0	(155)
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	4,500	0	8,553
11131 - CHILDHOOD MINISTRY SUMMIT	22,250	22,250	14,468
11294 - FAMILY MINISTRY	4,975	4,975	0
11395 - LEADERSHIP TXB	5,700	5,700	5,065
11527 - RELIGIOUS EDUCATION MINISTRY	7,440	7,440	4,940
11717 - SENIOR ADULT MINISTRY	5,000	4,000	120
11740 - SPECIAL FRIENDS RETREAT	20,900	20,900	0
11872 - YOUTH MINISTRY CONCLAVE	77,810	77,810	80,750
13214 - 16 08 PRESCHOOL/CHILDREN'S MINISTRY	23,000	23,000	17,436
13669 - CHILDREN'S EVANGELISTIC RESOURCES	2,000	2,000	3,685
TOTAL REVENUE	173,575	168,075	134,862
	423,095	425,950	536,046
	0	0	650
	423,095	425,950	536,697
	0	0	155
	0	0	155
	52,206	45,258	31,148
	52,206	45,258	31,148
		0	27
		0	7,818
		375	123
		24,361	15,971
		19,450	12,921
		0	92
		4,975	0
		8,606	6,425
		25,200	19,244
		15,190	9,307
		9,200	1,033
		6,080	35
		28,278	4,324
		0	2
		91,010	92,385

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
13214 - 16 08 PRESCHOOL/CHILDREN'S MINISTRY	28,000	26,000	19,922
13669 - CHILDREN'S EVANGELISTIC RESOURCES	2,375	2,375	2,077
TOTAL MINISTRY	262,507	261,100	191,708
	(564,233)	(564,233)	(624,846)

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Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
425 - CHURCH ARCHITECTURE			
COMPENSATION			
SALARIES	14,800	50,138	55,489
EMPLOYEE BENEFITS - FICA	1,132	3,836	3,939
EMPLOYEE BENEFITS - GROUP INS	3,684	17,521	13,561
EMPLOYEE BENEFITS - RTMT CONTRIB	1,362	12,139	4,515
EMPLOYEE BENEFITS - OTHER	0	2,124	0
TOTAL COMPENSATION	20,977	85,758	77,505
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	0	15,500	97
TOTAL TRAVEL & MEALS	0	15,500	97
ADMINISTRATIVE			
COPIERS/PRINTING	0	0	876
DUES	0	1,268	1,712
POSTAGE/SHIPPING	180	200	39
PROMOTION/PUBLICITY	0	0	89
SUPPLIES - OFFICE	0	500	963
TELECOM - CELL PHONE	1,440	1,680	600
TELECOM- TELEPHONE	0	350	778
TRAINING/CONTINUING EDUCATION	0	500	22
I/C BUILDING USE FEE	1,408	6,000	6,850
I/C INFO. TECHNOLOGY FEE	3,600	7,200	4,140
I/C REFRESHMENTS	0	0	3
I/C PRINTING	450	450	30
TOTAL ADMINISTRATIVE	7,078	18,148	16,103

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
425 - CHURCH ARCHITECTURE			
REVENUE			
			32,590
			31,448
			64,038
	20,977	85,758	77,505
TOTAL COMPENSATION	20,977	85,758	77,505
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	15,500	97
TOTAL TRAVEL & MEALS	0	15,500	97
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	7,078	18,148	16,103
TOTAL ADMINISTRATIVE	7,078	18,148	16,103
MINISTRY			
11110 - UNITED WE BUILD	0	0	15,465
11140 - CHURCH ARCHITECTURE CONSULTATIONS	82,000	144,000	91,331
11721 - SMALL CHURCH MATCHING GRANT	0	0	(61,890)
13673 - CHURCH ARCHITECTURE MINISTRY SCHOLARS	0	(145,000)	0
TOTAL MINISTRY	82,000	(1,000)	44,907
NET SURPLUS/(DEFICIT)	(110,056)	(118,406)	(74,575)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

265 - WOMEN'S MINISTRY

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	98,500	97,687	38,861
EMPLOYEE BENEFITS - FICA	7,535	7,473	2,938
EMPLOYEE BENEFITS - GROUP INS	10,517	27,548	202
EMPLOYEE BENEFITS - RTMT CONTRIB	7,200	8,694	
EMPLOYEE BENEFITS - OTHER	0	1,593	0
TOTAL COMPENSATION	123,753	142,995	42,140
TRAVEL & MEALS			
TRAVEL - DIRECTOR	12,000	12,000	69
TRAVEL - EXEMPT STAFF	6,000	6,000	1,408
TRAVEL - NON-EMPLOYEE	6,000	6,000	0
TOTAL TRAVEL & MEALS	24,000	24,000	1,477
ADMINISTRATIVE			
CONTRACT LABOR	24,000	24,000	5,000
COPIERS/PRINTING	0	0	301
DISPLAYS - MEETINGS	1,000	1,000	0
POSTAGE/SHIPPING	0	0	202
PROGRAM SUPPORT	2,522	6,100	0
PROMOTION/PUBLICITY	2,500	2,500	68
SUPPLIES - OFFICE	200	200	568
TELECOM- CELL PHONE	2,880	2,880	200
TELECOM - TELEPHONE	200	200	0
I/C BUILDING USE FEE	3,300	4,280	750
I/C INFORMATION TECHNOLOGY FEES	7,200	2,400	360
TOTAL ADMINISTRATIVE	43,802	43,560	7,450

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
265 - WOMEN'S MINISTRY			
COMPENSATION			
10000 - ADMINISTRATIVE	123,753	142,995	42,140
TOTAL COMPENSATION	123,753	142,995	42,140
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	24,000	24,000	1,477
TOTAL TRAVEL & MEALS	24,000	24,000	1,477
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	43,802	43,560	7,450
TOTAL ADMINISTRATIVE	43,802	43,560	7,450
MINISTRY			
11284 - EVENTS/CONFERENCES	2,200	2,200	0
TOTAL MINISTRY	2,200	2,200	0
NET SURPLUS/(DEFICIT)	(193,755)	(212,755)	(51,067)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
275 - SINGLE'S MINISTRY			
COMPENSATION			
SALARIES	93,500	91,833	0
EMPLOYEE BENEFITS - FICA	7,153	7,025	0
EMPLOYEE BENEFITS - GROUP INS	18,732	25,897	0
EMPLOYEE BENEFITS - RTMT CONTRIB	6,900	8,173	0
EMPLOYEE BENEFITS - OTHER	0	1,593	0
TOTAL COMPENSATION	126,285	134,521	0
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	10,000	10,000	0
TOTAL TRAVEL & MEALS	10,000	10,000	0
ADMINISTRATIVE			
GRAPIC DESIGN/ARTWORK	500	500	0
PROGRAM SUPPORT	10,287	4,000	0
PROMOTION - PRODUCTS	3,000	3,000	0
SUPPLIES - OFFICE	500	500	0
TELECOM- CELL PHONE	2,880	1,440	0
TELECOM - TELEPHONE	100	100	0
I/C BUILDING USE FEE	4,708	3,000	0
I/C INFORMATION TECHNOLOGY FEES	3,600	4,800	0
TOTAL ADMINISTRATIVE	25,576	17,340	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
275 - SINGLE'S MINISTRY			
COMPENSATION			
10000 - ADMINISTRATIVE	126,285	134,521	0
TOTAL COMPENSATION	126,285	134,521	0
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	10,000	10,000	0
TOTAL TRAVEL & MEALS	10,000	10,000	0
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	25,576	17,340	0
TOTAL ADMINISTRATIVE	25,576	17,340	0
MINISTRY			
11284 - EVENTS/CONFERENCES	8,000	8,000	
TOTAL MINISTRY	8,000	8,000	0
NET SURPLUS/(DEFICIT)	(169,861)	(169,861)	0

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Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

305 - CENTER FOR MINISTERIAL HEALTH

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	163,600	158,008	50,594
EMPLOYEE BENEFITS - FICA	4,636	4,417	0
EMPLOYEE BENEFITS - GROUP INS	44,496	30,552	379
EMPLOYEE BENEFITS - RTMT CONTRIB	13,189	15,394	212
EMPLOYEE BENEFITS - OTHER	0	2,655	0
TOTAL COMPENSATION	225,921	211,025	
ADMINISTRATIVE			
COPIERS/PRINTING	240	200	1,136
GIFTS/MEMORIALS/FLOWERS	0	0	114
HONORARIUMS	0	0	120
POSTAGE/SHIPPING	550	550	25
PROMOTION - PRINTING	0	0	245
SUBSCRIPTIONS	0	0	49
SUPPLIES - OFFICE	1,440	1,400	618
SUPPLIES - OTHER	0	0	262
TELECOM- CELL PHONE	2,040	2,040	1,200
I/C BUILDING USE FEE	6,358	5,780	9,530
I/C INFORMATION TECHNOLOGY FEES	10,800	4,800	3,240
I/C REFRESHMENTS	0	0	4
I/C PRINTING	0	0	364
I/C MINISTRY FUNDING	0	0	(6,000)
TOTAL ADMINISTRATIVE	21,428	14,770	10,906

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
305 - CENTER FOR MINISTERIAL HEALTH			
REVENUE			
11195 - INTERIM CHURCH SERVICES	0	0	760
TOTAL REVENUE	0	0	760
COMPENSATION			
10000 - ADMINISTRATIVE	225,921	211,025	51,184
TOTAL COMPENSATION	225,921	211,025	51,184
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	21,428	14,770	10,906
TOTAL ADMINISTRATIVE	21,428	14,770	10,906
MINISTRY			
11195 - INTERIM CHURCH SERVICES	0	0	6,431
11411 - LOCAL CHURCH CONSULTATIONS	14,500	13,500	7,975
11564 - PASTOR LUNCHEONS AND SUPPORT	10,000	10,000	5,299
11661 - SERVICE AREA 8	0	0	55
11891 - ANNUAL MEETING	7,800	7,800	4,895
13567 - PASTOR RETREATS	15,000	15,000	4,709
87017 - COUNSELING SERVICES	0	0	702
TOTAL MINISTRY	47,300	46,300	30,066
NET SURPLUS/(DEFICIT)	(294,649)	(272,096)	(91,396)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
285 - CENTER FOR FINANCIAL HEALTH			
COMPENSATION			
SALARIES	0	54,020	0
EMPLOYEE BENEFITS - FICA	0	4,133	0
EMPLOYEE BENEFITS - GROUP INS	0	14,570	14,426
EMPLOYEE BENEFITS - RTMT CONTRIB	0	4,808	4,808
EMPLOYEE BENEFITS - DENTAL	0	417	0
EMPLOYEE BENEFITS - OTHER	0	1,062	0
TOTAL COMPENSATION	0	79,010	19,234
TRAVEL & MEALS			
TRAVEL - DIRECTOR	2,664	5,000	0
TRAVEL - NON-EMPLOYEE	3,000	1,000	0
TOTAL TRAVEL & MEALS	5,664	6,000	0
ADMINISTRATIVE			
CONTRACT LABOR	48,000	12,000	0
COPIERS/PRINTING	3,000	3,000	0
SUPPLIES - OFFICE	1,200	4,000	318
I/C BUILDING USE FEE	0	3,000	0
I/C INFORMATION TECHNOLOGY FEES	0	2,400	0
I/C REFRESHMENTS	0	0	18
I/C PRINTING	1,000	1,000	11
TOTAL ADMINISTRATIVE	53,200	25,400	346

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
285 - CENTER FOR FINANCIAL HEALTH			
COMPENSATION			
10000 - ADMINISTRATIVE	0	79,010	
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENG	0	0	
TOTAL COMPENSATION	0	79,010	
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	5,664	6,000	0
TOTAL TRAVEL & MEALS	5,664	6,000	0
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	53,200	25,400	346
TOTAL ADMINISTRATIVE	53,200	25,400	346
MINISTRY			
13584 - LILLY GRANT - ECONOMIC CHALLENGES FAC	0	0	(87)
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENG	0	0	238
TOTAL MINISTRY	0	0	151
NET SURPLUS/(DEFICIT)	(58,864)	(110,410)	(100,316)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

290 - CONNECTIONS

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	72,000	76,363	222,713
SALARIES - OVERTIME	0	0	107
SALARIES - VACANCY ALLOWANCE	0	0	1,594
EMPLOYEE BENEFITS - FICA	0	1,151	7,562
EMPLOYEE BENEFITS - GROUP INS	1,134	17,367	16,368
EMPLOYEE BENEFITS - RTMT CONTRIB	7,920	12,082	5,647
EMPLOYEE BENEFITS - OTHER	0	2,124	0
TOTAL COMPENSATION	81,053	109,087	253,989
TRAVEL & MEALS			
TRAVEL - DIRECTOR	5,000	5,000	0
TOTAL TRAVEL & MEALS	5,000	5,000	0
ADMINISTRATIVE			
COPIERS/PRINTING	240	200	0
POSTAGE/SHIPPING	120	100	110
SOFTWARE SUPPORT/MAINTENANCE	0	0	721
SUPPLIES - OFFICE	540	500	2,504
TELECOM- CELL PHONE	1,440	2,880	980
TELECOM - TELEPHONE	0	0	1,164
I/C BUILDING USE FEE	4,950	3,000	0
I/C INFORMATION TECHNOLOGY FEES	3,600	4,800	0
I/C PRINTING	0	0	64
TOTAL ADMINISTRATIVE	10,890	11,480	5,543

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

290 - CONNECTIONS

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11195 - INTERIM CHURCH SERVICES	8,790	8,790	9,451
13726 - SAN ANTONIO HEALTH MINISTRY	0	0	3,700
TOTAL REVENUE	8,790	8,790	13,151
COMPENSATION			
10000 - ADMINISTRATIVE	81,053	109,087	253,989
TOTAL COMPENSATION	81,053	109,087	253,989
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	5,000	5,000	0
TOTAL TRAVEL & MEALS	5,000	5,000	0
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	10,890	11,480	5,543
TOTAL ADMINISTRATIVE	10,890	11,480	5,543
MINISTRY			
11195 - INTERIM CHURCH SERVICES	3,650	3,650	218
11285 - EXECUTIVE BOARD EXPENSE	0	0	167
11411 - LOCAL CHURCH CONSULTATIONS	0	0	(27)
11564 - PASTOR LUNCHEONS AND SUPPORT	0	0	4,363
11891 - ANNUAL MEETING	1,200	1,200	3,367
13726 - SAN ANTONIO HEALTH MINISTRY	0	0	(8,231)
87017 - COUNSELING SERVICES	0	0	1,806
TOTAL MINISTRY	4,850	1,664	1,664
NET SURPLUS/(DEFICIT)	(93,004)	(121,628)	(248,045)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

315 - AREA REPRESENTATIVES

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	606,187	575,005	568,186
EMPLOYEE BENEFITS - GROUP INS	154,001	132,091	155,512
EMPLOYEE BENEFITS - RTMT CONTRIB	57,783	58,658	51,953
EMPLOYEE BENEFITS - OTHER	0	9,558	0
TOTAL COMPENSATION	817,972	775,312	775,650
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF		0	4,226
TOTAL TRAVEL & MEALS	0	0	4,226
ADMINISTRATIVE			
COPIERS/PRINTING	0	0	1,158
POSTAGE/SHIPPING	600	0	946
PROMOTION/PUBLICITY	0	1,000	0
PROMOTION - PRODUCTS	2,000	2,000	0
SUPPLIES - OFFICE	1,015	0	77
SUPPLIES - OTHER	0	0	1,295
TELECOM - CELL PHONE	12,960	12,960	5,126
TELECOM - CONFERENCE CALLS	0	0	60
TELECOM - INTERNET/CABLE	6,480	6,480	2,196
I/C INFO. TECHNOLOGY FEE	32,400	21,600	8,820
TOTAL ADMINISTRATIVE	55,455	44,040	19,678

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

315 - AREA REPRESENTATIVES

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
10000 - ADMINISTRATIVE	817,972	775,312	775,650
TOTAL COMPENSATION	817,972	775,312	775,650
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	4,226
TOTAL TRAVEL & MEALS	0	0	4,226
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	55,455	44,040	19,678
TOTAL ADMINISTRATIVE	55,455	44,040	19,678
MINISTRY			
11195 - INTERIM CHURCH SERVICES	0	0	(55)
11285 - EXECUTIVE BOARD EXPENSE	0	0	32
11564 - PASTOR LUNCHEONS AND SUPPORT	10,000	10,000	0
11648 - SERVICE AREA 1	12,000	11,500	12,190
11649 - SERVICE AREA 2	12,000	11,500	18,676
11650 - SERVICE AREA 3	12,000	11,500	2,746
11651 - SERVICE AREA 4	12,000	11,500	10,475
11652 - SERVICE AREA 6	12,000	11,500	7,958
11653 - SERVICE AREA 7	12,000	11,500	13,631
11661 - SERVICE AREA 8	12,000	11,500	9,319
11891 - ANNUAL MEETING	5,400	5,400	566
13031 - SERVICE AREA 5	12,000	11,500	7,864
13032 - SERVICE AREA 9	12,000	11,500	10,272
TOTAL MINISTRY	123,400	118,900	93,673
NET SURPLUS/(DEFICIT)	(996,827)	(938,251)	(893,227)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
345 - COUNSELING SERVICES			
COMPENSATION			
SALARIES	74,598	73,980	9,191
EMPLOYEE BENEFITS - FICA	5,707	5,659	687
EMPLOYEE BENEFITS - GROUP INS	19,949	26,882	178
EMPLOYEE BENEFITS - RTMT CONTRIB	8,305	7,752	39
EMPLOYEE BENEFITS - OTHER	0	1,391	0
TOTAL COMPENSATION	115,665	115,665	10,095
ADMINISTRATIVE			
COPIERS/PRINTING	200	200	0
POSTAGE/SHIPPING	50	50	(330)
PROFESSIONAL FEES	0	0	50
SUPPLIES - OFFICE	200	200	0
TELECOM- CELL PHONE	1,800	1,800	0
I/C BUILDING USE FEE	4,708	4,280	4,280
I/C INFORMATION TECHNOLOGY FEES	3,600	4,800	2,160
I/C PRINTING	0	0	161
TOTAL ADMINISTRATIVE	10,558	11,330	6,321

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	<u>2023 PROPOSED</u>	<u>2022 APPROVED</u>	<u>2021 ACTUAL</u>
345 - COUNSELING SERVICES			
COMPENSATION			
10000 - ADMINISTRATIVE	108,559	115,665	10,095
TOTAL COMPENSATION	<u>108,559</u>	<u>115,665</u>	<u>10,095</u>
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	10,558	11,330	6,321
TOTAL ADMINISTRATIVE	<u>10,558</u>	<u>11,330</u>	<u>6,321</u>
MINISTRY			
11891 - ANNUAL MEETING	1,200	1,200	18
61184 - J.L. ALLHANDS ESTATE	0	0	333
87017 - COUNSELING SERVICES	32,047	27,125	21,483
87087 - BUILDING AND SUPPORT SERVICES	0	0	50
TOTAL MINISTRY	<u>33,247</u>	<u>28,325</u>	<u>21,883</u>
NET SURPLUS/(DEFICIT)	<u>(152,364)</u>	<u>(155,320)</u>	<u>(38,298)</u>

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	<u>2023 PROPOSED</u>	<u>2022 APPROVED</u>	<u>2021 ACTUAL</u>
435 - WESTERN HERITAGE MINISTRY			
COMPENSATION			
SALARIES	76,440	0	0
EMPLOYEE BENEFITS - GROUP INS	17,423	0	0
TOTAL COMPENSATION	<u>93,863</u>	<u>0</u>	<u>0</u>
ADMINISTRATIVE			
SUPPLIES - OFFICE	2,460	0	0
TELECOM - CELL PHONE	1,440	0	0
TELECOM - INTERNET/CABLE	780	0	0
I/C INFO. TECHNOLOGY FEE	3,600	0	0
TOTAL ADMINISTRATIVE	<u>8,280</u>	<u>0</u>	<u>0</u>

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
435 - WESTERN HERITAGE MINISTRY			
COMPENSATION			
10000 - ADMINISTRATIVE	93,863	0	0
TOTAL COMPENSATION	93,863	0	0
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	(65,079)	0	0
TOTAL ADMINISTRATIVE	(65,079)	0	0
MINISTRY			
11849 - WESTERN HERITAGE CHURCHES	21,216	0	0
TOTAL MINISTRY	21,216	0	0
NET SURPLUS/(DEFICIT)	(50,000)	0	0

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
470 - BIVOCATIONAL			
COMPENSATION			
SALARIES	64,574	64,751	65,282
SALARIES - VACANCY ALLOWANCE	0	0	60,000
EMPLOYEE BENEFITS - GROUP INS	20,040	19,310	33,744
EMPLOYEE BENEFITS - RTMT CONTRIB	7,103	7,103	11,254
EMPLOYEE BENEFITS - OTHER	0	1,062	0
TOTAL COMPENSATION	91,717	92,226	170,279
ADMINISTRATIVE			
COPIERS/PRINTING	0	0	209
POSTAGE/SHIPPING	50	50	56
SUPPLIES - OTHER	50	50	0
I/C INFO. TECHNOLOGY FEE	3,600	2,400	1,080
TOTAL ADMINISTRATIVE	3,700	2,500	1,346

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
470 - BIVOCATIONAL			
COMPENSATION			
10000 - ADMINISTRATIVE	91,717	92,226	170,279
TOTAL COMPENSATION	91,717	92,226	170,279
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	3,700	2,500	1,346
TOTAL ADMINISTRATIVE	3,700	2,500	1,346
MINISTRY			
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNIT	14,000	14,000	7,616
TOTAL MINISTRY	14,000	14,000	7,616
	(109,417)	(108,726)	(179,241)

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Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
490 - CENTER FOR CULTURAL ENGAGEMENT			
COMPENSATION			
SALARIES	155,000	161,546	188,358
EMPLOYEE BENEFITS - FICA	11,857	3,836	1,939
EMPLOYEE BENEFITS - GROUP INS	29,972	28,692	967
EMPLOYEE BENEFITS - RTMT CONTRIB	9,250	15,221	517
EMPLOYEE BENEFITS - OTHER	0	2,124	0
TOTAL COMPENSATION	206,079	211,419	191,781
TRAVEL & MEALS			
TRAVEL - DIRECTOR	25,000	54,000	24,396
TRAVEL - EXEMPT STAFF	2,000	12,000	0
TOTAL TRAVEL & MEALS	27,000	66,000	24,396
ADMINISTRATIVE			
BOOKS/LITERATURE	500	500	221
CONTRACT LABOR	2,555	2,555	13,848
COPIERS/PRINTING	500	500	0
MOVING EXPENSES	0	0	2,808
POSTAGE/SHIPPING	250	250	0
SUPPLIES - OFFICE	800	800	0
TELECOM - CELL PHONE	2,880	2,880	1,773
TELECOM- TELEPHONE	0	0	389
I/C BUILDING USE FEE	8,250	7,500	7,500
I/C INFO. TECHNOLOGY FEE	7,200	4,800	2,160
I/C REFRESHMENTS	150	150	0
I/C PRINTING	1,400	1,400	360
TOTAL ADMINISTRATIVE	24,485	21,335	29,059

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
490 - CENTER FOR CULTURAL ENGAGEMENT			
COMPENSATION			
10000 - ADMINISTRATIVE	206,079	211,419	191,781
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATIO	0	0	4,625
TOTAL COMPENSATION	206,079	211,419	196,406
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	27,000	66,000	24,396
TOTAL TRAVEL & MEALS	27,000	66,000	24,396
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	24,485	21,335	29,059
TOTAL ADMINISTRATIVE	24,485	21,335	29,059
MINISTRY			
11285 - EXECUTIVE BOARD EXPENSE	0	0	483
11479 - MEGA FOCUS FUNDING	0	0	8,333
11775 - STUDENT SUMMER MISSIONS	0	0	57
11891 - ANNUAL MEETING	1,000	1,000	1,970
13927 - CENTER ENRICHMENT SUPPORT	15,000	0	0
TOTAL MINISTRY	16,000	1,000	10,843
NET SURPLUS/(DEFICIT)			

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
500 - CHRISTIAN LIFE COMMISSION			
COMPENSATION			
SALARIES	223,000	247,577	333,770
SALARIES - OVERTIME	0	0	30
EMPLOYEE BENEFITS - FICA	13,234	13,953	15,764
EMPLOYEE BENEFITS - GROUP INS	64,421	66,952	115,745
EMPLOYEE BENEFITS - RTMT CONTRIB	19,700	4,550	38,518
EMPLOYEE BENEFITS - OTHER	0	4,248	0
TOTAL COMPENSATION	320,355	337,281	503,827
TRAVEL & MEALS			
TRAVEL - DIRECTOR	15,000	15,000	(395)
TRAVEL - EXEMPT STAFF	14,000	14,000	29,828
TRAVEL - OTHER STAFF	6,000	6,000	2,838
TRAVEL - NON-EMPLOYEE	3,000	3,000	1,634
TOTAL TRAVEL & MEALS	38,000	38,000	33,904
ADMINISTRATIVE			
AUTO/TRUCK EXPENSE	500	500	0
BOOKS/LITERATURE	1,000	1,000	933
CATERING	400	400	24
CONTRACT LABOR	5,000	5,000	0
COPIERS/PRINTING	4,500	4,500	150
DONATIONS	500	500	0
GIFTS/MEMORIALS/FLOWERS	300	300	672
HONORARIUMS	0	0	250
MOVING EXPENSES	0	0	6,953
POSTAGE/SHIPPING	167	400	4,760
PROMOTION/PUBLICITY	0	0	119
PROMOTION - POSTAGE	0	0	78
PROMOTION - DESIGN	0	0	1,343
PROMOTION - PRODUCTS	0	0	2,650
REGISTRATION	1,200	1,200	120
RENT - EQUIPMENT	1,000	2,000	390
RENT - MEETING SPACE/BOOTH	0	0	805
SCHOLARSHIPS	0	0	1,000
STAFF MEETINGS/RETREATS	0	3,000	674
STIPENDS	0	0	7,000
SUBSCRIPTIONS	1,500	1,500	2,517
SUPPLIES - KITCHEN	0	0	161
SUPPLIES - OFFICE	3,000	3,000	4,348
SUPPLIES - OTHER	2,500	2,500	532
TELECOM - CELL PHONE	4,920	4,920	4,091
TELECOM - INTERNET/CABLE	0	1,800	1,097

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
TELECOM- TELEPHONE	0	0	2,501
VIDEO PRODUCTION	0	0	67
I/C BUILDING USE FEE	11,660	57,000	39,173
I/C INFO. TECHNOLOGY FEE	14,400	9,600	5,220
I/C INTERNET FEES	0	0	135
I/C BOOTH FEES	2,500	2,500	150
I/C REFRESHMENTS	0	0	58
I/C PRINTING	0	0	16
I/C MINISTRY FUNDING	0	0	(2,000)
TOTAL ADMINISTRATIVE	55,047	101,620	85,984

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
500 - CHRISTIAN LIFE COMMISSION			
REVENUE			
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATIO	0	0	260
12045 - IMMIGRATION SERVICES & AID CENTER (ISA	36,000	36,000	11,400
13846 - 2021 HUNGER OFFERING NETWORK	0	0	170
TOTAL REVENUE	36,000	36,000	11,830
COMPENSATION			
10000 - ADMINISTRATIVE	320,355	337,281	503,827
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATIO	0	0	18,500
TOTAL COMPENSATION	320,355	337,281	522,327
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	38,000	38,000	
TOTAL TRAVEL & MEALS	38,000	38,000	33,904
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	55,047	101,620	85,984
TOTAL ADMINISTRATIVE	55,047	101,620	85,984
MINISTRY			
11132 - CHRISTIAN LIFE CONFERENCE	6,500	12,746	5,156
11166 - COMMISSION MEETINGS	3,000	3,000	1,483
11251 - EDUCATION AND PROMOTION	6,499	6,500	9,058
11285 - EXECUTIVE BOARD EXPENSE	5,000	5,000	1,803
11814 - ETHICS & JUSTICE	5,000	5,000	0
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATIO	15,000	15,000	11,163
12045 - IMMIGRATION SERVICES & AID CENTER (ISA	36,000	36,000	33,503
13096 - COMMUNITY DEVELOPMENT	50,000	50,000	39,050
13109 - PARTNERSHIP SUPPORT AND CONTRIBUTION	0	0	6,150
13125 - LEGISLATIVE SERVICES & PUBLICATIONS	81,366	117,367	96,293
13846 - 2021 HUNGER OFFERING NETWORK	0	0	6
TOTAL MINISTRY	208,365	250,613	203,665
NET SURPLUS/(DEFICIT)	(585,767)	(691,514)	(834,050)

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Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
440 - AFRICAN AMERICAN			
COMPENSATION			
SALARIES	167,008	107,303	110,101
SALARIES - OVERTIME	0	0	507
EMPLOYEE BENEFITS - FICA	6,809	2,609	2,687
EMPLOYEE BENEFITS - GROUP INS	33,833	18,986	28,879
EMPLOYEE BENEFITS - RTMT CONTRIB	9,440	0	9,600
EMPLOYEE BENEFITS - OTHER	0	2,124	0
TOTAL COMPENSATION	217,090	131,022	151,774
TRAVEL & MEALS			
TRAVEL - DIRECTOR	18,000	18,000	35,831
TOTAL TRAVEL & MEALS	18,000	18,000	35,831
ADMINISTRATIVE			
CONTRACT LABOR	0	0	5,324
POSTAGE/SHIPPING	0	0	81
SUPPLIES - OFFICE	0	0	61
TELECOM - CELL PHONE	2,040	2,040	450
TELECOM- TELEPHONE	0	0	389
I/C BUILDING USE FEE	6,100	6,100	6,100
I/C INFO. TECHNOLOGY FEE	4,800	4,800	3,060
I/C PRINTING	0	0	146
TOTAL ADMINISTRATIVE	12,940	12,940	15,611

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
440 - AFRICAN AMERICAN			
REVENUE			
11024 - AFRICAN AMER FELLOWSHIP CONF	20,880	20,880	1,140
11029 - AFRICAN AMERICAN PROJECTS	0	0	7,540
11893 - ETHNIC LEADERSHIP EVENTS	6,000	6,000	0
13197 - YOUTH CAMP	47,700	47,700	0
13500 - SEASONED SAINTS CONFERENCE	2,000	2,000	0
TOTAL REVENUE	76,580	76,580	
COMPENSATION			
10000 - ADMINISTRATIVE	217,090	131,022	151,774
TOTAL COMPENSATION	217,090	131,022	151,774
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	18,000	18,000	35,831
TOTAL TRAVEL & MEALS	18,000	18,000	35,831
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	12,940	12,940	15,611
TOTAL ADMINISTRATIVE	12,940	12,940	15,611
MINISTRY			
11022 - AFRICAN AMER CHURCH DEVELOPMNT	4,400	4,400	0
11024 - AFRICAN AMER FELLOWSHIP CONF	46,061	46,061	13,362
11029 - AFRICAN AMERICAN PROJECTS	7,877	7,877	5,958
11092 - BLACK PREACHING CONFERENCE	1,050	1,050	0
11140 - CHURCH ARCHITECTURE CONSULTATIONS	0	0	2,500
11285 - EXECUTIVE BOARD EXPENSE	0	0	203
11891 - ANNUAL MEETING	6,607	6,607	2,887
11893 - ETHNIC LEADERSHIP EVENTS	15,300	15,300	6,055
13197 - YOUTH CAMP	45,888	45,888	0
13231 - MUSIC AFFINITY GROUPS	4,014	4,014	0
13500 - SEASONED SAINTS CONFERENCE	1,900	1,900	0
TOTAL MINISTRY	133,097	133,097	30,966
NET SURPLUS/(DEFICIT)	(304,547)	(218,479)	(225,501)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
450 - TEXAS BAPTISTS EN ESPANOL			
COMPENSATION			
SALARIES	168,657	144,052	150,319
EMPLOYEE BENEFITS - FICA	1,913	0	510
EMPLOYEE BENEFITS - GROUP INS	38,223	42,145	39,247
EMPLOYEE BENEFITS - RTMT CONTRIB	15,252	15,252	13,114
EMPLOYEE BENEFITS - OTHER	0	2,124	0
TOTAL COMPENSATION	224,045	203,574	203,190
TRAVEL & MEALS			
TRAVEL - DIRECTOR	18,000	10,000	0
TRAVEL - EXEMPT STAFF	0	0	490
TRAVEL - NON-EMPLOYEE	0	0	32
TOTAL TRAVEL & MEALS	18,000	10,000	522
ADMINISTRATIVE			
POSTAGE/SHIPPING	0	0	5
SUPPLIES - OFFICE	996	1,000	0
TELECOM - CELL PHONE	2,880	2,880	120
TELECOM- TELEPHONE	0	0	389
I/C BUILDING USE FEE	6,710	5,780	6,100
I/C INFO. TECHNOLOGY FEE	10,800	4,800	2,160
I/C PRINTING	2,064	2,064	6
TOTAL ADMINISTRATIVE	23,450	16,524	8,779

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

450 - TEXAS BAPTISTS EN ESPANOL

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11381 - LA VISION BAUTISTA	6,000	6,000	0
13296 - HISPANIC REGIONAL YOUTH CAMPS	22,000	37,000	32,205
13627 - HISPANIC PREACHING CONFERENCE	0	0	399
87028 - OFFICE OF HISPANIC WORK	0	0	4,495
	28,000	43,000	37,099
COMPENSATION			
10000 - ADMINISTRATIVE	224,045	203,574	203,190
TOTAL COMPENSATION	224,045	203,574	203,190
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	18,000	10,000	522
TOTAL TRAVEL & MEALS	18,000	10,000	522
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	23,450	16,524	8,779
TOTAL ADMINISTRATIVE	23,450	16,524	8,779
MINISTRY			
11285 - EXECUTIVE BOARD EXPENSE	0	0	609
11326 - HISPANIC BAPTIST CONVENTION	0	0	750
11330 - HISPANIC EVANGELISM CONFERENCE	0	2,400	0
11331 - HISPANIC FELLOWSHIPS FUNDING	0	14,000	0
11332 - HISPANIC LEADERSHIP TRAINING	8,000	8,000	0
11381 - LA VISION BAUTISTA	6,000	8,837	0
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	0	0	846
13221 - HISPANIC SOCCER OUTREACH	0	0	3,000
13296 - HISPANIC REGIONAL YOUTH CAMPS	52,100	49,000	11,996
81187 - WW - HISPANIC EDUCATION TASK FORCE	0	0	4,992
87026 - ASSOCIATIONAL MISSIONS AND ADMINISTRATIO	0	0	8,874
87028 - OFFICE OF HISPANIC WORK	36,000	28,000	81,278
87037 - AFFINITY MINISTRIES	0	0	472
TOTAL MINISTRY	102,100	110,237	112,818
NET SURPLUS/(DEFICIT)	(339,595)	(297,335)	(288,211)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
460 - INTERCULTURAL			
COMPENSATION			
SALARIES	163,000	164,235	124,135
SALARIES - VACANCY ALLOWANCE	0	0	34,122
EMPLOYEE BENEFITS - FICA	12,469	12,564	7,870
EMPLOYEE BENEFITS - GROUP INS	20,396	44,640	44,847
EMPLOYEE BENEFITS - RTMT CONTRIB	10,600	11,637	14,894
EMPLOYEE BENEFITS - OTHER	0	3,186	0
TOTAL COMPENSATION	206,466	236,261	225,868
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	680
TOTAL TRAVEL & MEALS	0	0	680
ADMINISTRATIVE			
CONTRACT LABOR	0	0	18,000
POSTAGE/SHIPPING	0	0	(146)
RENT - AUTO	0	0	244
TELECOM - CELL PHONE	3,480	3,480	979
TELECOM - INTERNET/CABLE	0	0	329
TELECOM- TELEPHONE	0	0	389
I/C BUILDING USE FEE	2,112	1,600	1,600
I/C INFO. TECHNOLOGY FEE	10,800	7,200	2,160
I/C REFRESHMENTS	0	0	5
I/C PRINTING	0	0	133
TOTAL ADMINISTRATIVE	16,392	12,280	23,692

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
460 - INTERCULTURAL			
REVENUE			
11430 - YOUTH INITIATIVES	42,226	42,226	3,270
TOTAL REVENUE	42,226	42,226	3,270
COMPENSATION			
10000 - ADMINISTRATIVE	206,466	236,261	225,868
TOTAL COMPENSATION	206,466	236,261	225,868
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	680
TOTAL TRAVEL & MEALS	0	0	680
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	16,392	12,280	23,692
TOTAL ADMINISTRATIVE	16,392	12,280	23,692
MINISTRY			
11285 - EXECUTIVE BOARD EXPENSE	0	0	69
11430 - YOUTH INITIATIVES	42,226	42,226	3,273
11768 - STRENGTHEN EXISTING CHURCHES	30,192	17,458	14,212
TOTAL MINISTRY	72,418	59,684	17,555
NET SURPLUS/(DEFICIT)	(253,050)	(265,999)	(264,525)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

350 - CHAPLAINCY

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	202,705	170,559	171,602
EMPLOYEE BENEFITS - GROUP INS	0	8,849	21,581
EMPLOYEE BENEFITS - RTMT CONTRIB	9,362	8,877	7,302
EMPLOYEE BENEFITS - OTHER	8,877	2,655	0
TOTAL COMPENSATION	220,945	190,940	200,485
ADMINISTRATIVE			
BANK FEES	200	200	0
POSTAGE/SHIPPING	250	250	373
SOFTWARE SUPPORT/MAINTENANCE	100	100	360
SUPPLIES - OFFICE	300	300	158
TELECOM- TELEPHONE	250	250	584
I/C BUILDING USE FEE	3,300	6,000	8,250
I/C INFO. TECHNOLOGY FEE	10,800	9,600	5,400
I/C PRINTING	500	500	35
TOTAL ADMINISTRATIVE	15,700	17,200	15,161

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

350 - CHAPLAINCY

REVENUE

11882 - CHAPLAIN TRAINING EVENT	42,000	42,000	27,775
11985 - CHAPLAIN & VOLUNTEER TRAINING	300	300	550
87012 - CHAPLAINCY SUPPORT	3,000	3,000	250
TOTAL REVENUE	45,300	45,300	28,575

COMPENSATION

10000 - ADMINISTRATIVE	220,945	190,940	200,485
TOTAL COMPENSATION	220,945	190,940	200,485

ADMINISTRATIVE

10000 - ADMINISTRATIVE	15,700	17,200	15,161
TOTAL ADMINISTRATIVE	15,700	17,200	15,161

MINISTRY

11285 - EXECUTIVE BOARD EXPENSE	600	600	118
11882 - CHAPLAIN TRAINING EVENT	19,996	19,996	12,374
11891 - ANNUAL MEETING	500	500	0
87012 - CHAPLAINCY SUPPORT	(161,932)	(133,428)	(117,776)
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	50,800	50,800	19,057
TOTAL MINISTRY	(90,036)	(61,532)	(86,227)

NET SURPLUS/(DEFICIT)	(101,309)	(101,309)	(100,844)
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Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
405 - CENTER FOR MISSIONAL ENGAGEMENT			
COMPENSATION			
SALARIES	149,987	147,392	148,872
SALARIES - OVERTIME	0	0	25
EMPLOYEE BENEFITS - FICA	3,595	3,604	3,248
EMPLOYEE BENEFITS - GROUP INS	30,273	28,945	39,408
EMPLOYEE BENEFITS - RTMT CONTRIB	16,023	16,169	13,254
EMPLOYEE BENEFITS - OTHER	0	2,124	0
TOTAL COMPENSATION	199,878	198,234	204,808
ADMINISTRATIVE			
COPIERS/PRINTING	2,040	2,000	0
GIFTS/MEMORIALS/FLOWERS	960	912	334
POSTAGE/SHIPPING	1,260	1,248	637
PROGRAM SUPPORT	0	0	14
SOFTWARE SUPPORT/MAINTENANCE	0	0	1,081
STAFF MEETINGS/RETREATS	4,200	3,942	0
SUBSCRIPTIONS	0	0	28
SUPPLIES - OFFICE	1,500	1,500	1,339
TELECOM - CELL PHONE	9,600	7,800	3,207
TELECOM- TELEPHONE	0	0	1,553
INTERCOMPANY BUILDING USE FEE	33,682	21,840	22,900
I/C INFO. TECHNOLOGY FEE	32,400	21,600	2,160
I/C PRINTING	900	900	853
TOTAL ADMINISTRATIVE	86,542	61,742	34,107

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
405 - CENTER FOR MISSIONAL ENGAGEMENT			
COMPENSATION			
10000 - ADMINISTRATIVE	199,878	198,234	204,808
81157 - MISSIONS MOBILIZATION - WW	0	39,845	22,931
TOTAL COMPENSATION	199,878	238,079	227,738
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	86,542	61,742	34,107
TOTAL ADMINISTRATIVE	86,542	61,742	34,107
MINISTRY			
11285 - EXECUTIVE BOARD EXPENSE	1,404	1,404	0
11480 - MEGA FOCUS FUNDS	3,200	0	0
11550 - MULTHOUSING CHURCHES & MINISTRIES	0	0	300
11650 - SERVICE AREA 3	0	0	24
11698 - SEED CHURCH	10,000	0	0
11837 - URBAN PASTOR PEER GROUP	0	0	19
13561 - URBAN CHURCH LEADERSHIP CERTIFICATIO	3,200	0	0
13803 - DEVOTED	0	0	(1,000)
81157 - MISSIONS MOBILIZATION - WW	0	0	382
TOTAL MINISTRY	17,804	1,404	(275)
NET SURPLUS/(DEFICIT)	(304,225)	(301,225)	(261,571)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

280 - CHURCH STARTERS

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	629,439	635,408	699,940
SALARIES - OVERTIME	0	0	251
SALARIES - VACANCY ALLOWANCE	0	0	33,414
EMPLOYEE BENEFITS - FICA	12,248	5,565	3,983
EMPLOYEE BENEFITS - GROUP INS	189,839	206,255	181,598
EMPLOYEE BENEFITS - RTMT CONTRIB	57,972	50,904	62,401
EMPLOYEE BENEFITS - OTHER	0	10,832	0
TOTAL COMPENSATION	889,499	908,964	981,586
TRAVEL & MEALS			
TRAVEL - DIRECTOR	36,000	36,000	0
TRAVEL - EXEMPT STAFF	0	0	5,213
TRAVEL - OTHER STAFF	0	0	270
TOTAL TRAVEL & MEALS	36,000	36,000	5,483
ADMINISTRATIVE			
BOOKS/LITERATURE	0	0	191
CATERING	0	0	1,127
MISCELLANEOUS	0	0	(43,951)
MOVING EXPENSES	0	0	6,950
POSTAGE/SHIPPING	505	505	34
PROGRAM SUPPORT	0	0	69
PROMOTION/PUBLICITY	4,000	3,800	2,125
SUPPLIES - OFFICE	2,400	2,400	1,763
TELECOM - CELL PHONE	14,160	14,160	960
TELECOM- TELEPHONE	1,680	1,680	584
TRAINING/CONTINUING EDUCATION	15,000	15,000	545
I/C BUILDING USE FEE	6,116	6,200	1,000
I/C INFO. TECHNOLOGY FEE	32,400	0	9,450
I/C OTHER FEES	0	0	15
I/C REFRESHMENTS	300	300	26
I/C PRINTING	5,000	5,000	1,489
TOTAL ADMINISTRATIVE	81,561	49,045	(17,624)

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

280 - CHURCH STARTERS

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
10000 - ADMINISTRATIVE	889,499	908,964	981,586
81157 - MISSIONS MOBILIZATION - WW	0	0	4,460
87007 - MEXICO ENDEAVORS	0	0	13
TOTAL COMPENSATION	889,499	908,964	986,058

TRAVEL & MEALS			
10000 - ADMINISTRATIVE	36,000	36,000	5,483
TOTAL TRAVEL & MEALS	36,000	36,000	5,483

ADMINISTRATIVE			
10000 - ADMINISTRATIVE	81,561		
TOTAL ADMINISTRATIVE	81,561	49,045	(17,624)

MINISTRY			
11049 - ASSOCIATIONAL NEW WORK SUPPORT	19,166	19,173	18,911
11155 - CHURCH PLANTING CENTER	225,000	225,000	17,675
11223 - NEW CHURCH STARTS	380,900	306,551	(1,113,382)
11225 - BIBLE STUDY CUSTOMIZED PROJECTS	0	0	220
11285 - EXECUTIVE BOARD EXPENSE	0	0	33
11479 - MEGA FOCUS FUNDING	30,000	28,800	74,708
11522 - MISSION FUNDING COMMITTEE	3,000	3,000	872
11555 - FIESTA RING	0	0	26,393
11564 - PASTOR LUNCHEONS AND SUPPORT	0	0	70
11648 - SERVICE AREA 1	1,249,392	1,087,992	270,580
11649 - SERVICE AREA 2	0	0	8,000
11650 - SERVICE AREA 3	0	0	156,385
11651 - SERVICE AREA 4	0	0	11,155
11652 - SERVICE AREA 6	0	0	248,775
11654 - CH START AREA 4	0	0	359,735
11665 - RESORT & RECREATION	0	0	120
11775 - STUDENT SUMMER MISSIONS	0	0	134
11891 - ANNUAL MEETING	0	0	1,708
13031 - SERVICE AREA 5	0	0	489,389
13032 - SERVICE AREA 9	0	0	360,605
13037 - MANAGED PROJECTS - SYNCHRONIZING BGCT	0	0	200
13067 - NAMB FUNDED CHURCH PLANTING	(100,000)	(100,000)	(97,800)
13797 - CHURCH PLANT TRAINING	0	0	1,150
87017 - COUNSELING SERVICES	0	0	3,850
TOTAL MINISTRY	1,807,458	1,570,516	839,484

NET SURPLUS/(DEFICIT)	(2,814,517)	(2,564,524)	(1,813,402)
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Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

520 - CENTER FOR COLLEGIATE MINISTRY

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	329,055	312,459	362,643
SALARIES - OVERTIME	0	0	2,871
EMPLOYEE BENEFITS - FICA	11,172	10,095	13,492
EMPLOYEE BENEFITS - GROUP INS	39,558	781,129	694,266
EMPLOYEE BENEFITS - RTMT CONTRIB	27,040	241,977	231,719
EMPLOYEE BENEFITS - OTHER	0	5,310	0
TOTAL COMPENSATION	406,824	1,350,970	1,304,991
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	0	0	171
TOTAL TRAVEL & MEALS	0	0	171
ADMINISTRATIVE			
BANK FEES	30,000	20,000	19,997
BOOKS/LITERATURE	3,000	1,000	589
CONTRACT LABOR	43,000	0	24,996
COPIERS/PRINTING	0	0	9
GIFTS/MEMORIALS/FLOWERS	2,000	1,800	1,287
INSURANCE - PROPERTY & CASUALTY	0	0	25,187
POSTAGE/SHIPPING	2,000	1,000	960
PROGRAM SUPPORT	0	0	(43,581)
RENT - OTHER	0	0	740
SOFTWARE SUPPORT/MAINTENANCE	0	0	1,442
SUBSCRIPTIONS	1,787	1,787	3,936
SUPPLIES - OFFICE	6,000	5,000	1,741
TELECOM - CELL PHONE	12,960	12,960	6,697
TELECOM - INTERNET/CABLE	5,000	5,000	5,100
TELECOM- TELEPHONE	1,200	1,200	2,332
I/C BUILDING USE FEE	17,534	14,660	16,910
I/C INFO. TECHNOLOGY FEE	39,600	24,000	10,800
I/C INTERNET FEES	0	0	225
I/C REFRESHMENTS	0	0	32
I/C PRINTING	10,000	10,000	7,438
TOTAL ADMINISTRATIVE	174,081	98,407	86,835

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
520 - CENTER FOR COLLEGIATE MINISTRY			
REVENUE			
11291 - ABIDE	12,000	12,000	0
13664 - BEACH REACH	0	0	150
31011 - BSU STUDENT CENTER MAINTENANCE	0	0	9,895
TOTAL REVENUE	12,000	12,000	10,045
COMPENSATION			
10000 - ADMINISTRATIVE	406,824	1,350,970	1,304,991
11070 - 2016-18 CIOs COLLEGIATE GRANT	0	0	58,960
11137 - CHURCH BASED COLLEGE MINISTRY	104,090	70,165	70,947
11226 - DALLAS/COLLIN METRO	92,196		53,289
11281 - EVANGELISM/OUTREACH	99,764	65,840	66,300
11364 - INTERNATIONAL PROJECTS	0	0	24,129
11394 - LEADERSHIP DEVELOPMENT	20,000	0	22,711
11776 - WW - GO NOW MISSIONS	0	0	14,614
31001 - ALPINE:SUL ROSS	0	7,771	7,165
31004 - ANGELO STATE	66,618	56,716	40,269
31005 - BAYLOR UNIVERSITY	60,744	75,183	79,340
31016 - DALLAS BAPTIST UNIVERSITY	90,678	58,166	77,614
31019 - DEL MAR/TAMU-CC	85,835	55,153	55,791
31020 - EAST TEXAS BAPTIST UNIVERSITY	89,961	57,523	58,268
31022 - HARDIN-SIMMONS UNIVERSITY	63,783	50,159	35,695
31023 - HILL/NAVARRO	4,844	4,024	2,102
31026 - HOUSTON BAPTIST UNIVERSITY	73,423	50,646	51,173
31027 - HOWARD PAYNE UNIVERSITY	75,313	47,129	47,766
31029 - KILGORE:	4,844	4,827	2,937
31031 - LAMAR	93,068	54,726	61,257
31032 - LAREDO:TAMU/LCC	21,530	0	0
31033 - LEVELLAND:SOUTH PLAINS	5,000	4,937	4,943
31036 - MIDWESTERN STATE	59,983	48,576	46,044
31039 - RICE/TEXAS MEDICAL	81,390	51,726	53,310
31040 - SAM HOUSTON STATE	89,553	58,731	60,162
31041 - SAN ANTONIO: UTSA/TU	87,952	49,892	51,584
31049 - STEPHEN F AUSTIN	91,661	56,135	56,848
31050 - TARLETON STATE	100,639	32,301	6,065
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATIO	168,627	127,397	90,962
31054 - TEXAS A & M UNIV-KINGSVILLE	57,784	52,208	52,811
31056 - TEXAS A&M UNIVERSITY, COMMERCE	71,065	55,790	46,081
31058 - TEXAS STATE UNIVERSITY, SAN MA	90,370	59,182	59,941
31059 - TEXAS TECH	136,515	83,617	69,301
31060 - TEXAS WOMANS UNIVERSITY	63,835	51,170	36,469
31062 - TYLER JR COLLEGE	66,623	45,338	45,353
31063 - TYLER, UT-TYLER	85,717	56,154	39,998

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
31064 - UNION:TEXAS SOUTHERN	79,053	51,140	51,834
31065 - UNIVERSITY MARY HARDIN-BAYLOR	88,586	59,370	59,743
31066 - UNIVERSITY OF HOUSTON	94,247	84,040	43,283
31067 - UNIVERSITY OF NORTH TEXAS	73,640	53,707	79,005
31068 - UT PAN AM BSM	115,668	84,010	82,484
31070 - UNIVERSITY OF TEXAS-BROWNSVILLE	44,055	32,242	11,196
31071 - UNIVERSITY OF TEXAS-DALLAS	84,563	52,667	56,946
31072 - UT MEDICAL-GALVESTON	30,239	9,273	9,283
31073 - UT-ARLINGTON	180,711	99,848	103,643
31074 - UT-AUSTIN	185,662	126,798	129,894
31075 - UT-EL PASO	73,128	47,123	33,619
31079 - WAYLAND BAPTIST UNIVERSITY	78,139	48,634	34,778
31081 - WEST TEXAS A & M UNIVERSITY	70,903	58,530	57,150
31083 - TEXAS CHRISTIAN UNIVERSITY	6,459	0	16,166
31099 - TX TECH-ASSOCIATE DIRECTOR 1 -DAVIES	0	0	2,877
31107 - UTA-ASSOCIATE DIRECTOR 2-MUIR	0	0	1,648
31110 - UTA-ASSOCIATE DIRECTOR 3 -BEANLAND	0	0	5
31116 - UT-BSM DIRECTOR-SHOUSE	0	0	652
31117 - UT-ASSOCIATE DIRECTOR 2-MARTINEZ	0	0	1,325
31118 - LAMAR-BSM DIRECTOR-FORD	0	0	1,341
31119 - UTA-BSM DIRECTOR-STIDHAM	0	0	584
31135 - BAYLOR-ASSOCIATE DIRECTOR 1-BOWDE	0	0	128
31140 - TCU-DIRECTOR-ETHRIDGE	0	0	16,632
31146 - UNT-BSM DIRECTOR-GATES	0	0	659
31150 - UTSA BSM DIRECTOR - Reid Burkett	0	0	15,934
31151 - TAMU CO-BSM ASSISTANT 1-PANIAGUA	0	0	9,606
31155 - UT TYLER-BSM ASSISTANT 1-BADER	0	0	4,479
31161 - UTD-ASSOCIATE DIRECTOR 2-CHINN	0	36	0
31164 - SUL ROSS-BSM DIRECTOR-CRIM	0	0	4,753
31181 - UTRGV-BSM ASSISTANT-ALVARADO	0	0	9,773
31183 - NAVARRO, CORSICANA-DIRECTOR-TURNE	0	0	8,910
31184 - TXBSM-EVANGELISM DISCIPLESHP -BULLIO	0	0	111
31200 - WTAMU/AMARILLO-ASSOCIATE DIRECTOR	0	0	11,638
81157 - MISSIONS MOBILIZATION - WW	0	0	13,994
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	2,899
TOTAL COMPENSATION	3,915,283	3,724,044	3,732,162
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	171
TOTAL TRAVEL & MEALS	0	0	171
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	174,081	98,407	86,835
TOTAL ADMINISTRATIVE	174,081	98,407	86,835

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
MINISTRY			
11070 - 2016-18 CIOs COLLEGIATE GRANT	0	0	2,213
11137 - CHURCH BASED COLLEGE MINISTRY	23,383	18,500	6,769
11237 - DIRECTORS PROFESSIONAL DEVELOP	4,500	2,500	0
11281 - EVANGELISM/OUTREACH	41,850	66,089	18,812
11285 - EXECUTIVE BOARD EXPENSE	0	0	152
11291 - ABIDE	18,000	18,000	3,870
11365 - CAMPUS INTERNATIONAL MINISTRY	6,000	0	0
11394 - LEADERSHIP DEVELOPMENT	166,500	173,840	112,221
11397 - LEADERSHIP TEAM	0	0	5,394
11510 - MINISTRY SUPPORT	0	0	132
11565 - NEW PERSONNEL INTERVIEW EXPNS	18,000	16,000	5,092
11775 - STUDENT SUMMER MISSIONS	0	0	244
11776 - WW - GO NOW MISSIONS	0	0	3,905
11891 - ANNUAL MEETING	0	0	2,475
13194 - STATE DISCIPLESHIP DIRECTORS MEETING	0	0	143
13306 - CAMPUS MISSIONARY/INTERNS	20,000	0	2,628
13483 - SASDA - STATE ASSOCIATE STUDENT DIRECTO	0	0	713
31004 - ANGELO STATE	(20,000)	0	1,723
31005 - BAYLOR UNIVERSITY	(15,000)	0	0
31011 - BSU STUDENT CENTER MAINTENANCE	225,000	185,000	14,792
31031 - LAMAR	(13,508)	0	296
31036 - MIDWESTERN STATE	(6,282)	0	500
31039 - RICE/TEXAS MEDICAL	(6,050)	0	886
31040 - SAM HOUSTON STATE	0	0	1,535
31041 - SAN ANTONIO: UTSA/TU	(11,800)	0	0
31049 - STEPHEN F AUSTIN	(6,050)	0	4,994
31050 - TARLETON STATE	(30,000)	0	176
31054 - TEXAS A & M UNIV-KINGSVILLE	(21,450)	0	562
31056 - TEXAS A&M UNIVERSITY, COMMERCE	(40,000)	0	22,382
31058 - TEXAS STATE UNIVERSITY, SAN MA	(6,050)	0	10,361
31059 - TEXAS TECH	(22,000)	0	0
31060 - TEXAS WOMANS UNIVERSITY	0	0	1,783
31062 - TYLER JR COLLEGE	(6,233)	0	3,945
31063 - TYLER, UT-TYLER	(6,050)	0	3,560
31066 - UNIVERSITY OF HOUSTON	0	0	3,330
31067 - UNIVERSITY OF NORTH TEXAS	0	0	9,597
31068 - UT PAN AM BSM	0	0	3,755
31070 - UNIVERSITY OF TEXAS-BROWNSVILLE	(18,795)	0	0
31072 - UT MEDICAL-GALVESTON	0	0	231
31073 - UT-ARLINGTON	(34,329)	0	3,319
31074 - UT-AUSTIN	(18,209)	0	386
31075 - UT-EL PASO	(5,900)	0	9,600

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
31081 - WEST TEXAS A & M UNIVERSITY	0	0	
31090 - NORTH/EAST REGIONAL COORDINATOR	0	0	
31200 - WTAMU/AMARILLO-ASSOCIATE DIRECTOR	0	0	
31223 - SUPPORT RAISING SUPPLEMENT	250,000	0	
TOTAL MINISTRY	485,527		
NET SURPLUS/(DEFICIT)	(4,562,891)	(4,290,380)	(4,093,550)

Executive Director

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Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
100 - EXECUTIVE DIRECTOR OFFICE			
REVENUE			
CONFERENCE, REGISTRATION & BOOTH FEES	0	0	(120)
TOTAL REVENUE	0	0	(120)
COMPENSATION			
SALARIES	250,502	222,884	303,626
EMPLOYEE BENEFITS - FICA	3,863	3,874	8,499
EMPLOYEE BENEFITS - GROUP INS	30,796	28,159	59,858
EMPLOYEE BENEFITS - RTMT CONTRIB	24,450	24,450	20,223
EMPLOYEE BENEFITS - OTHER	0	2,124	0
TOTAL COMPENSATION	309,612	281,491	392,206
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	1,040
TRAVEL - EXEMPT STAFF	1,200	2,000	276
TRAVEL - NON-EMPLOYEE	0	800	606
TOTAL TRAVEL & MEALS	1,200	2,800	1,922
ADMINISTRATIVE			
AUTO/TRUCK EXPENSE	17,444	16,000	17,445
BANK FEES	0	0	230
CONTRACT LABOR	0	0	161
DUES	500	500	0
HONORARIUMS	0	0	(1,000)
POSTAGE/SHIPPING	800	800	564
PROMOTION/PUBLICITY	1,200	1,200	1,195
PROMOTION - PRINTING	0	0	136
SUPPLIES - OFFICE	780	500	761
SUPPLIES - OTHER	0	0	72
TELECOM - CELL PHONE	1,920	1,920	1,892
TELECOM- TELEPHONE	757	431	757
I/C BUILDING USE FEE	8,712	7,920	7,920
I/C INFO. TECHNOLOGY FEE	7,200	4,800	2,160
I/C REFRESHMENTS	90	90	115
I/C PRINTING	600	600	691
TOTAL ADMINISTRATIVE	40,003	34,761	33,099

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
100 - EXECUTIVE DIRECTOR OFFICE			
REVENUE			
10000 - ADMINISTRATIVE	0	0	(120)
11891 - ANNUAL MEETING	111,768	80,000	111,780
TOTAL REVENUE	111,768	80,000	111,660
COMPENSATION			
10000 - ADMINISTRATIVE	309,612	281,491	392,206
	309,612	281,491	392,206
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	1,200	2,800	1,922
TOTAL TRAVEL & MEALS	1,200	2,800	1,922
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	40,003	34,761	33,099
TOTAL ADMINISTRATIVE	40,003	34,761	33,099
MINISTRY			
11000 - AIR/HEATING	0	0	500
11285 - EXECUTIVE BOARD EXPENSE	0	0	8,084
11802 - TEXAS BAPTIST MAGAZINE	500	500	0
11891 - ANNUAL MEETING	369,044	292,339	302,383
12060 - BAPTIST HISTORICAL CENTER-REMODEL/MOV	0	0	3,914
13305 - SPECIAL PROJECT FUND - VACANCY ALLOWANC	30,000	30,000	30,000
71027 - TEXAS BAPTISTS LEGACY AWARD	3,600	3,600	5,840
TOTAL MINISTRY	403,144	326,439	350,721
NET SURPLUS/(DEFICIT)	(642,192)	(565,491)	(666,288)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2023

130 - TEXAS BAPTIST MISSIONS FOUNDATION

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
MISCELLANEOUS INCOME	0	0	3,865
TOTAL REVENUE	0	0	3,865
COMPENSATION			
SALARIES	294,512	286,694	275,870
EMPLOYEE BENEFITS - FICA	13,733	13,494	11,702
EMPLOYEE BENEFITS - GROUP INS	31,353	54,694	71,841
EMPLOYEE BENEFITS - RTMT CONTRIB	28,326	25,634	24,123
EMPLOYEE BENEFITS - OTHER	0	4,248	0
TOTAL COMPENSATION	367,924	384,763	383,536
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	120
TRAVEL - EXEMPT STAFF	0	0	6,476
TRAVEL - NON-EMPLOYEE	0	0	587
TOTAL TRAVEL & MEALS	0	0	7,183
ADMINISTRATIVE			
AUTO/TRUCK EXPENSE	0	0	11,862
CATERING	0	0	47
CONTRACT LABOR	0	0	24,000
COPIERS/PRINTING	2,692	500	2,833
DUES	0	0	960
GIFTS/MEMORIALS/FLOWERS	435	435	233
HONORARIUMS	0	0	300
MISCELLANEOUS	0	0	3,345
MOVING EXPENSES	0	0	2,900
PHOTOGRAPHY	0	0	68
POSTAGE/SHIPPING	1,189	1,189	600
PROFESSIONAL FEES	0	0	50
PROMOTION/PUBLICITY	0	0	1,275
PROMOTION - PRINTING	0	0	419
PROMOTION - PRODUCTS	0	0	1,700
REGISTRATION	0	0	1,718
STAGING/DECORATIONS	0	0	168
SUBSCRIPTIONS	0	0	70
SUPPLIES - OFFICE	1,200	100	2,153
TELECOM - CELL PHONE	4,200	3,600	3,611
TELECOM- TELEPHONE	0	0	970
I/C BUILDING USE FEE	11,418	13,380	11,340
I/C INFO. TECHNOLOGY FEE	18,000	12,000	4,500
I/C BOOTH FEES	0	0	450

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
I/C PRODUCT SALES	0	0	68
I/C REFRESHMENTS	50	50	18
I/C PRINTING	0	0	1,862
TOTAL ADMINISTRATIVE	39,184	31,254	77,520

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
130 - TEXAS BAPTIST MISSIONS FOUNDATION			
REVENUE			
10000 - ADMINISTRATIVE	0	0	3,865
12021 - TMBF AWARDS BANQUET	0	3,500	2,970
TOTAL REVENUE	0	3,500	6,835
COMPENSATION			
10000 - ADMINISTRATIVE	367,924	384,763	383,536
13161 - HENRY BEYER	122,265	0	0
TOTAL COMPENSATION	490,190	384,763	383,536
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	7,183
TOTAL TRAVEL & MEALS	0	0	7,183
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	39,184	31,254	(47,987)
TOTAL ADMINISTRATIVE	39,184	31,254	(47,987)
MINISTRY			
11189 - CONTINUING EDUCATION	0	0	1,069
11235 - DIRECT MAIL	0	0	7,186
11246 - DON & ANGIE FINLEY	0	0	80
11247 - DONOR ACQUISITION & CULTIVATION	9,000	2,500	54,305
11285 - EXECUTIVE BOARD EXPENSE	0	0	996
11303 - TBMF COUNCIL	0	0	1,435
11891 - ANNUAL MEETING	3,120	2,245	6,136
11953 - BWA MEETINGS & CONGRESS	1,750	570	0
12021 - TMBF AWARDS BANQUET	2,354	500	18,620
12022 - TBMF EVENTS	0	0	56
13492 - TBMF MINISTRY TRAVEL	0	0	12,785
TOTAL MINISTRY	16,224	5,815	102,667
NET SURPLUS/(DEFICIT)	(545,597)	(418,332)	(438,563)

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Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
135 - SPECIAL PROJECTS			
COMPENSATION			
SALARIES	0	0	226,938
EMPLOYEE BENEFITS - FICA	0	0	415
EMPLOYEE BENEFITS - GROUP INS	0	0	172,886
EMPLOYEE BENEFITS - RTMT CONTRIB	0	0	7,627
TOTAL COMPENSATION	0	0	407,866
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	0	0	7,181
TRAVEL - NON-EMPLOYEE	0	0	139
TOTAL TRAVEL & MEALS	0	0	7,320
ADMINISTRATIVE			
BOOKS/LITERATURE	0	0	464
CONTRACT LABOR	0	0	66,939
DUES	0	0	50
GRANTS	0	0	144,750
HONORARIUMS	0	0	28,000
POSTAGE/SHIPPING	0	0	950
PROFESSIONAL FEES	0	0	5,300
PROGRAM SUPPORT	150,000	100,000	2,776
PROMOTION - PRINTING	0	0	14,286
SUPPLIES - OFFICE	0	0	82
TELECOM- CELL PHONE	0	0	1,279
TELECOM - TELEPHONE	0	0	195
I/C INFORMATION TECHNOLOGY FEES	0	0	3,060
I/C PRINTING	0	0	41
TOTAL ADMINISTRATIVE	150,000	100,000	268,172

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
135 - SPECIAL PROJECTS			
COMPENSATION			
10000 - ADMINISTRATIVE	0	0	407,866
TOTAL COMPENSATION	0	0	407,866
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	7,320
TOTAL TRAVEL & MEALS	0	0	7,320
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	150,000	100,000	268,172
TOTAL ADMINISTRATIVE	150,000	100,000	268,172
MINISTRY			
11210 - COOPERATIVE PROGRAM PROMOTION	0	0	591
11891 - ANNUAL MEETING	0	0	400
12073 - AMBASSADOR	0	0	3,709
TOTAL MINISTRY	0	0	4,700
	(150,000)	(100,000)	(688,057)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

145 - AMBASSADOR PROGRAM

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	245,000	253,022	82,487
EMPLOYEE BENEFITS - FICA	13,388	9,205	6,230
EMPLOYEE BENEFITS - GROUP INS	58,307	66,501	67,978
EMPLOYEE BENEFITS - RTMT CONTRIB	20,480	16,500	22,707
EMPLOYEE BENEFITS - OTHER	0	4,248	0
TOTAL COMPENSATION	337,175	349,477	179,401
TRAVEL & MEALS			
TRAVEL - DIRECTOR	24,000	18,000	2,720
TRAVEL - EXEMPT STAFF	13,000	6,000	100
TRAVEL - NON EXEMPT STAFF	1,000	2,000	0
TOTAL TRAVEL & MEALS	38,000	26,000	2,820
ADMINISTRATIVE			
CONTRACT LABOR	0	0	13,806
GIFTS/MEMORIALS/FLOWERS	600	600	0
POSTAGE/SHIPPING	1,200	1,200	237
SUPPLIES - OFFICE	1,600	1,600	0
TELECOM- CELL PHONE	4,200	3,240	1,115
I/C BUILDING USE FEE	11,770	10,380	10,380
I/C INFORMATION TECHNOLOGY FEES	14,400	9,600	5,220
I/C REFRESHMENTS	0	0	12
I/C PRINTING	1,400	1,400	1,380
TOTAL ADMINISTRATIVE	35,170	28,020	32,149

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
145 - AMBASSADOR PROGRAM			
COMPENSATION			
10000 - ADMINISTRATIVE	337,175	349,477	179,401
TOTAL COMPENSATION	337,175		179,401
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	38,000	26,000	2,820
TOTAL TRAVEL & MEALS	38,000	26,000	2,820
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	35,170	28,020	32,149
TOTAL ADMINISTRATIVE	35,170	28,020	32,149
MINISTRY			
11005 - CHURCH RECOGNITION	3,000	3,000	1,585
11047 - ASSOCIATIONAL MINISTRY	109,550	113,550	111,847
11210 - COOPERATIVE PROGRAM PROMOTION	43,981	54,900	28,332
11285 - EXECUTIVE BOARD EXPENSE	270	270	1,868
11891 - ANNUAL MEETING	6,950	6,650	4,580
11953 - BWA MEETINGS & CONGRESS	2,900	2,900	0
12073 - AMBASSADOR	0	0	1,623
13585 - CP PROMOTIONAL LUNCHEONS	17,100	20,100	5,978
13665 - CP ANNUAL REPORT	23,950	23,950	21,035
13666 - 52 SUNDAYS	8,200	8,200	0
TOTAL MINISTRY	215,901	233,520	176,848
NET SURPLUS/(DEFICIT)	(626,246)	(637,017)	(391,219)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
155 - GC2 CHURCH			
ADMINISTRATIVE			
PROGRAM SUPPORT	48,000	0	0
TOTAL ADMINISTRATIVE	48,000	0	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
155 - GC2 CHURCH			
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	48,000		0
TOTAL ADMINISTRATIVE	48,000	0	0
NET SURPLUS/(DEFICIT)	(48,000)	0	0

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
170 - HUMAN RESOURCES			
COMPENSATION			
SALARIES	268,000	183,379	180,462
SALARIES - OVERTIME	2,300	2,300	7,270
SALARIES - VACANCY ALLOWANCE	0	0	2,257
EMPLOYEE BENEFITS - FICA	7,880	7,508	7,450
EMPLOYEE BENEFITS - GROUP INS	56,310	53,513	35,488
EMPLOYEE BENEFITS - RTMT CONTRIB	22,411	12,141	11,846
EMPLOYEE BENEFITS - OTHER	0	3,186	0
TOTAL COMPENSATION	356,901	262,028	244,772
TRAVEL & MEALS			
TRAVEL - DIRECTOR	50,000	1,200	18,884
TRAVEL - EXEMPT STAFF	2,000	300	539
TOTAL TRAVEL & MEALS	52,000	1,500	19,423
ADMINISTRATIVE			
BOOKS/LITERATURE	300	300	0
CONTRACT LABOR	0	0	5,565
COPIERS/PRINTING	200	200	0
DUES	400	400	1,999
INITIAL EMPLOYMENT REQUIREMENTS	0	0	845
PAYROLL PROCESSING	0	0	42,125
POSTAGE/SHIPPING	800	800	1,246
PROCESSING FEES	6,200	6,200	0
PROFESSIONAL FEES	1,000	1,000	0
REGISTRATION	500	500	0
STAFF MEETINGS/RETREATS	100	100	0
SUBSCRIPTIONS	300	300	0
SUPPLIES - OFFICE	850	850	538
SUPPLIES - OTHER	500	500	0
TELECOM - CELL PHONE	5,760	2,640	650
TELECOM- TELEPHONE	1,200	1,800	970
TRAINING/CONTINUING EDUCATION	3,000	1,400	0
I/C BUILDING USE FEE	11,308	10,500	10,500
I/C INFO. TECHNOLOGY FEE	14,400	7,200	4,320
I/C REFRESHMENTS	25	25	0
I/C PRINTING	1,800	1,800	835
I/C PAPER	20	20	0
TOTAL ADMINISTRATIVE	48,663	36,535	69,592

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
170 - HUMAN RESOURCES			
REVENUE			
11674 - RETIREE LUNCHEON	2,200	2,200	50
13309 - DART DAY PASSES	12,600	12,600	0
TOTAL REVENUE	14,800	14,800	50
COMPENSATION			
10000 - ADMINISTRATIVE	356,901	262,028	244,772
TOTAL COMPENSATION	356,901	262,028	244,772
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	52,000	1,500	19,423
TOTAL TRAVEL & MEALS	52,000	1,500	19,423
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	48,663	36,535	69,592
TOTAL ADMINISTRATIVE	48,663	36,535	69,592
MINISTRY			
11070 - 2016-18 CIOs COLLEGIATE GRANT	0	0	288
11071 - BENEVOLENCE	1,800	1,800	155
11256 - EMPLOYEE WELLNESS	100	30	300
11285 - EXECUTIVE BOARD EXPENSE	0	0	259
11394 - LEADERSHIP DEVELOPMENT	1,000	1,000	0
11567 - NEW PERSONNEL ORIENTATION	1,000	1,000	3,396
11674 - RETIREE LUNCHEON	4,300	4,300	652
11706 - SERVICE AWARDS	8,200	7,900	156
11753 - STAFF TRAINING OPPORTUNITIES	4,200	4,200	12,942
12006 - STAFF APPRECIATION	5,700	5,700	(36)
13308 - BGCT EMPLOYEE BENEVOLENCE FUND	3,000	3,000	0
71046 - KITCHEN	0	0	269
TOTAL MINISTRY	29,300	28,930	18,382
NET SURPLUS/(DEFICIT)	(472,064)	(314,193)	(352,119)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

180 - COMMUNICATIONS

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	659,771	646,129	582,575
SALARIES - VACANCY ALLOWANCE	0	0	33,474
EMPLOYEE BENEFITS - FICA	50,473	49,429	42,811
EMPLOYEE BENEFITS - GROUP INS	185,537	194,235	170,571
EMPLOYEE BENEFITS - RTMT CONTRIB	49,669	40,000	56,423
EMPLOYEE BENEFITS - OTHER	0	13,806	0
TOTAL COMPENSATION	945,449	943,599	885,854
TRAVEL & MEALS			
TRAVEL - DIRECTOR	0	0	480
TRAVEL - EXEMPT STAFF	0	0	12
TOTAL TRAVEL & MEALS	0	0	492
ADMINISTRATIVE			
BOOKS/LITERATURE	0	0	62
CONTRACT LABOR	0	0	1,000
COPIERS/PRINTING	0	0	(10)
POSTAGE/SHIPPING	240	240	91
PROMOTION/PUBLICITY	12,000	12,000	13,283
SOFTWARE SUPPORT/MAINTENANCE	7,300	7,300	5,971
STAFF MEETINGS/RETREATS	2,500	2,500	2,479
SUBSCRIPTIONS	4,000	4,000	5,399
SUPPLIES - OFFICE	3,000	3,000	2,718
TELECOM - CELL PHONE	11,500	11,500	6,233
TELECOM- TELEPHONE	2,000	2,000	2,332
VIDEO PRODUCTION	0	0	95
I/C BUILDING USE FEE	31,306	30,380	34,460
I/C INFO. TECHNOLOGY FEE	54,000	33,600	35,730
I/C PRODUCT SALES	0	0	(68)
I/C PRINTING	3,500	3,500	764
TOTAL ADMINISTRATIVE	131,346	110,020	110,540

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
180 - COMMUNICATIONS			
REVENUE			
11802 - TEXAS BAPTIST MAGAZINE	26,926	30,000	25,925
12052 - WEB CONTENT	100	100	225
TOTAL REVENUE	27,026	30,100	26,150
COMPENSATION			
10000 - ADMINISTRATIVE	945,449	943,599	885,854
TOTAL COMPENSATION	945,449	943,599	885,854
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	492
TOTAL TRAVEL & MEALS	0	0	492
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	131,346	110,020	110,540
TOTAL ADMINISTRATIVE	131,346	110,020	110,540
MINISTRY			
11188 - CONSULTATIVE SERVICES	1,000	1,000	413
11219 - CREATIVE SERVICES	15,000	15,000	9,582
11285 - EXECUTIVE BOARD EXPENSE	1,500	1,500	477
11539 - COMMUNICATIONS LEADERSHIP	15,200	15,200	5,601
11572 - NEWS & INFORMATION SERVICES	43,700	43,700	32,678
11802 - TEXAS BAPTIST MAGAZINE	78,750	105,000	102,191
11891 - ANNUAL MEETING	5,000	5,000	8,941
12052 - WEB CONTENT	30,300	30,300	8,369
13785 - LILLY GRANT 20'-22' ECONOMIC CHALLENG	0	0	42
TOTAL MINISTRY	190,450	216,700	168,293
NET SURPLUS/(DEFICIT)	(1,240,219)	(1,240,219)	(1,139,029)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

540 - HISTORICAL COLLECTION

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
CONFERENCE FEES	2,500	2,500	0
COST SHARE REVENUE	29,400	29,400	5,750
TOTAL REVENUE	31,900	31,900	5,750
COMPENSATION			
SALARIES	256,472	280,912	231,322
SALARIES - OVERTIME	0	0	13
EMPLOYEE BENEFITS - FICA	13,515		10,590
EMPLOYEE BENEFITS - GROUP INS	76,596	54,390	72,570
EMPLOYEE BENEFITS - RTMT CONTRIB	23,334	26,461	25,546
EMPLOYEE BENEFITS - OTHER	0	5,310	0
TOTAL COMPENSATION	369,916	376,302	340,041
TRAVEL & MEALS			
TRAVEL - DIRECTOR	3,000	3,000	5,612
TRAVEL - EXEMPT STAFF	2,500	2,500	3,983
TRAVEL - OTHER STAFF	2,500	2,500	2,594
TRAVEL - NON-EMPLOYEE	3,000	3,000	0
TOTAL TRAVEL & MEALS	11,000	11,000	12,189
ADMINISTRATIVE			
BOOKS/LITERATURE	500	500	40
CONTRACT LABOR	500	500	0
COPIERS/PRINTING	3,000	3,000	0
DISPLAYS - MEETINGS	0	0	50
DUES	500	500	1,920
GIFTS/MEMORIALS/FLOWERS	150	150	0
HONORARIJMS	500	500	0
IMAGING	1,000	1,000	0
MAINTENANCE & REPAIRS - BUILDING	0	0	326
MAINTENANCE & REPAIRS - EQUIPMENT	2,000	2,000	0
NON-CAPITALIZED - SOFTWARE	0	0	250
POSTAGE/SHIPPING	2,848	2,848	61
PROGRAM SUPPORT	20,500	20,500	909
PROMOTION/PUBLICITY	0	0	441
SOFTWARE SUPPORT/MAINTENANCE	1,500	1,500	462
SUBSCRIPTIONS	500	500	0
SUPPLIES - KITCHEN	1,000	1,000	797
SUPPLIES - OFFICE	1,500	1,500	594
SUPPLIES - OTHER	200	200	977
TELECOM - CELL PHONE	4,000	4,000	3,333
TELECOM - INTERNET/CABLE	0	0	401

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
TELECOM- TELEPHONE	1,603	1,603	2,137
VIDEO PRODUCTION	0	0	100
WEBPAGE/DOMAIN REGISTRATION	150	150	0
I/C BUILDING USE FEE	38,200	38,200	38,200
I/C INFO. TECHNOLOGY FEE	18,000	12,000	5,760
I/C INTERNET FEES	0	0	15
I/C BOOTH FEES	1,200	1,200	0
I/C PRINTING	0	0	1,308
TOTAL ADMINISTRATIVE	99,351	93,351	58,082

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

540 - HISTORICAL COLLECTION

REVENUE

10000 - ADMINISTRATIVE	31,900	31,900	5,750
TOTAL REVENUE	31,900	31,900	5,750

COMPENSATION

10000 - ADMINISTRATIVE	369,916	376,302	340,041
TOTAL COMPENSATION	369,916	376,302	340,041

TRAVEL & MEALS

10000 - ADMINISTRATIVE	11,000	11,000	12,189
TOTAL TRAVEL & MEALS	11,000	11,000	12,189

ADMINISTRATIVE

10000 - ADMINISTRATIVE	99,351	93,351	58,082
TOTAL ADMINISTRATIVE	99,351	93,351	58,082

MINISTRY

11891 - ANNUAL MEETING	0	0	800
13154 - TEXAS BAPTIST HISTORICAL MUSEUM	0	0	19,500
87028 - OFFICE OF HISPANIC WORK	0	0	2,000
TOTAL MINISTRY	0	0	22,300

NET SURPLUS/(DEFICIT)	(448,367)	(448,753)	(426,862)
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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
600 - TEXAS BAPTIST MEN			
MINISTRY			
87073 - TEXAS BAPTIST MEN	275,000	275,000	320,118
TOTAL MINISTRY	275,000	275,000	320,118
 NET SURPLUS/(DEFICIT)	 (275,000)	 (275,000)	 (320,118)

Associate Executive Director

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Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

110 - ASSOCIATE EXECUTIVE DIRECTOR

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	298,000	246,676	199,577
EMPLOYEE BENEFITS - FICA	9,410	8,515	7,636
EMPLOYEE BENEFITS - GROUP INS	56,510	54,458	61,066
EMPLOYEE BENEFITS - RTMT CONTRIB	21,440	21,220	20,289
EMPLOYEE BENEFITS - OTHER	0	3,717	0
TOTAL COMPENSATION	385,360	334,586	288,569
TRAVEL & MEALS			
TRAVEL - DIRECTOR	14,000	14,000	7,924
TRAVEL - EXEMPT STAFF	0	0	674
TOTAL TRAVEL & MEALS	14,000	14,000	8,599
ADMINISTRATIVE			
AUTO/TRUCK EXPENSE	5,000	5,000	866
POSTAGE/SHIPPING	200	100	46
STAFF MEETINGS/RETREATS	1,000	1,000	1,088
SUPPLIES - OFFICE	500	401	421
TELECOM - CELL PHONE	2,100	2,100	2,130
TELECOM- TELEPHONE	780	780	584
I/C BUILDING USE FEE	10,824	9,840	8,400
I/C INFO. TECHNOLOGY FEE	10,800	7,200	4,320
I/C REGISTRATION FEES	0	0	75
I/C REFRESHMENTS	250	250	55
I/C PRINTING	1,900	2,000	1,051
TOTAL ADMINISTRATIVE	33,354	28,671	19,036

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
110 - ASSOCIATE EXECUTIVE DIRECTOR			
COMPENSATION			
10000 - ADMINISTRATIVE	385,360	334,586	288,569
31146 - UNT-BSM DIRECTOR-GATES	0	0	40,191
TOTAL COMPENSATION	385,360	334,586	328,759
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	14,000	14,000	8,599
TOTAL TRAVEL & MEALS	14,000	14,000	8,599
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	33,354	28,671	19,036
		28,671	19,036
		0	518
		91,865	489
		1,140	367
		7,250	10,519
		0	0
	172,805	100,255	11,893
	(605,519)	(477,512)	(368,287)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	<u>2023 PROPOSED</u>	<u>2022 APPROVED</u>	<u>2021 ACTUAL</u>
480 - COMMITTEES			
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	0	0	339
TOTAL TRAVEL & MEALS	0	0	339
ADMINISTRATIVE			
GIFTS/MEMORIALS/FLOWERS	500	500	0
SUPPLIES - OFFICE	250	250	121
TELECOM - CELL PHONE	1,320	1,440	137
TOTAL ADMINISTRATIVE	2,070	2,190	259

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
480 - COMMITTEES			
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	339
TOTAL TRAVEL & MEALS	0	0	339
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	2,070	2,190	259
TOTAL ADMINISTRATIVE	2,070	2,190	259
MINISTRY			
11168 - COMMITTEE ON COMMITTEES	3,800	3,800	1,047
11204 - CONVENTION OFFICERS	9,500	9,500	3,760
11220 - CREDENTIALS	5,000	5,000	1,439
11285 - EXECUTIVE BOARD EXPENSE	1,300	750	59,391
11482 - MEMORIALS	2,850	2,850	511
11575 - NOMINATE EXEC BOARD MEMBERS	4,750	4,750	406
11576 - NOMINATE INSTITUTION BOARDS	6,000	6,000	3,131
11589 - COMMITTEE ON ANNUAL MEETING	8,000	0	2,195
11593 - OTHER COMMITTEE EXPENSE	0	0	3,295
11664 - RESOLUTIONS	4,000	4,000	387
11891 - ANNUAL MEETING	800	8,000	2,185
TOTAL MINISTRY	46,000	44,650	77,747
NET SURPLUS/(DEFICIT)	(48,070)	(46,840)	(78,345)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
510 - HEALTH & HUMAN CARE INSTITUTIONS			
TRAVEL & MEALS			
TRAVEL - DIRECTOR	11,400	11,400	1,908
TOTAL TRAVEL & MEALS	11,400	11,400	1,908
ADMINISTRATIVE			
GIFTS/MEMORIALS/FLOWERS	300	300	2,073
POSTAGE/SHIPPING	300	300	112
SUPPLIES - OFFICE	100	100	52
I/C BUILDING USE FEE	0	0	7,380
TOTAL ADMINISTRATIVE	700	700	9,617

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
510 - HEALTH & HUMAN CARE INSTITUTIONS			
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	11,400	11,400	1,908
TOTAL TRAVEL & MEALS	11,400	11,400	1,908
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	700	700	9,617
TOTAL ADMINISTRATIVE	700	700	9,617
MINISTRY			
11115 - INSTITUTIONAL RELATIONSHIPS	35,750	27,900	9,294
11285 - EXECUTIVE BOARD EXPENSE	1,000	1,000	0
11357 - INTERAGENCY MEETINGS/RETREAT	3,400	3,450	0
11953 - BWA MEETINGS & CONGRESS	4,800	3,000	60
12055 - CHRISTIAN ASSOCIATION OF STUDENT LEADER	5,500	5,500	5,000
13113 - ANCILLARY SERVICES TO INSTITUTIONS	35,000	25,000	11,000
21002 - BAPTIST COMMUNITY SERVICES	25,000	25,000	24,411
21004 - BAPTIST MEMORIALS MINISTRIES	75,000	100,000	149,639
21005 - BAYLOR HEALTH CARE SYSTEM	151,630	151,630	153,796
21006 - BRECKENRIDGE VILLAGE - TYLER	85,000	85,000	90,653
21008 - BUCKNER CHILDREN'S & FAMILY	250,000	250,000	221,911
21010 - HENDRICK HEALTH SYSTEM	151,630	151,630	153,796
21011 - HILLCREST BAPTIST HEALTH SYSTEM	151,630	151,630	153,796
21012 - BAPTIST HOSPITALS OF SOUTHEAST TEXA	151,630	151,630	153,796
21013 - SOUTH TEXAS CHILDREN'S HOME MINISTRIE	500,000	500,000	519,365
21014 - CHILDREN AT HEART MINISTRIES	500,000	500,000	519,365
21016 - VALLEY BAPTIST MISSION/EDUCATN	0	20,000	21,634
31005 - BAYLOR UNIVERSITY	0	260,000	260,967
31016 - DALLAS BAPTIST UNIVERSITY	0	545,000	546,934
31020 - EAST TEXAS BAPTIST UNIVERSITY	0	545,000	544,434
31022 - HARDIN-SIMMONS UNIVERSITY	0	545,000	526,934
31024 - BAPTIST UNIVERSITY OF THE AMERICAS	0	545,000	526,934
31026 - HOUSTON BAPTIST UNIVERSITY	0	260,000	260,967
31027 - HOWARD PAYNE UNIVERSITY	0	545,000	541,934
31043 - SAN MARCOS BAPTIST ACADEMY	0	168,902	168,189
31065 - UNIVERSITY MARY HARDIN-BAYLOR	0	545,000	545,684
31079 - WAYLAND BAPTIST UNIVERSITY	0	545,000	526,934
TOTAL MINISTRY	2,126,970	6,656,271	6,637,420
NET SURPLUS/(DEFICIT)	(2,139,070)	(6,668,371)	(6,648,945)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

530 - EDUCATIONAL INSTITUTIONS

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	70,696	70,891	0
EMPLOYEE BENEFITS - GROUP INS	10,085	9,635	18,829
EMPLOYEE BENEFITS - RTMT CONTRIB	7,776	7,776	6,275
EMPLOYEE BENEFITS - OTHER	0	1,062	0
TOTAL COMPENSATION	88,557	89,364	25,104
TRAVEL & MEALS			
TRAVEL - DIRECTOR	18,000	18,000	6,160
TRAVEL - NON-EMPLOYEE	7,000	7,000	1,540
M & E - NON-EMPLOYEE	200	200	0
TOTAL TRAVEL & MEALS	25,200	25,200	7,700
ADMINISTRATIVE			
COPIERS/PRINTING	1,000	1,000	287
DUES	250	500	100
HONORARIUMS	1,500	1,500	2,000
POSTAGE/SHIPPING	400	150	0
PROGRAM SUPPORT	15,500	0	0
RENT - EQUIPMENT	0	0	204
SCHOLARSHIPS	250,000	0	0
STIPENDS	7,500	4,526	0
SUPPLIES - OFFICE	400	400	52
SUPPLIES - OTHER	75	75	0
TELECOM - CELL PHONE	1,213	1,213	900
TELECOM- TELEPHONE	360	360	0
I/C INFO. TECHNOLOGY FEE	0	0	1,080
I/C PRINTING	1,000	1,000	0
I/C PAPER	100	100	0
TOTAL ADMINISTRATIVE	279,298	10,824	4,623

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

530 - EDUCATIONAL INSTITUTIONS

REVENUE

11060 - BAPTIST FAITH & MESSAGE	0	0	80
TOTAL REVENUE	0	0	80

COMPENSATION

10000 - ADMINISTRATIVE	88,557	89,364	25,104
31016 - DALLAS BAPTIST UNIVERSITY	0	0	71,901
TOTAL COMPENSATION	88,557	89,364	97,005

TRAVEL & MEALS

10000 - ADMINISTRATIVE	25,200	25,200	7,700
TOTAL TRAVEL & MEALS	25,200	25,200	7,700

ADMINISTRATIVE

10000 - ADMINISTRATIVE	279,298	10,824	4,623
TOTAL ADMINISTRATIVE	279,298	10,824	4,623

MINISTRY

11285 - EXECUTIVE BOARD EXPENSE	0	0	297
11578 - NON-DEGREE TRAINING ASSISTANCE	0	0	15,500
21016 - VALLEY BAPTIST MISSION/EDUCATN	20,000	0	0
31005 - BAYLOR UNIVERSITY	656,025	473,150	492,550
31016 - DALLAS BAPTIST UNIVERSITY	817,775	304,600	408,038
31020 - EAST TEXAS BAPTIST UNIVERSITY	571,975	69,900	73,950
31022 - HARDIN-SIMMONS UNIVERSITY	527,875	14,525	28,600
31024 - BAPTIST UNIVERSITY OF THE AMERICAS	572,900	58,225	111,900
31026 - HOUSTON BAPTIST UNIVERSITY	274,150	20,150	29,000
31027 - HOWARD PAYNE UNIVERSITY	563,350	55,300	81,625
31043 - SAN MARCOS BAPTIST ACADEMY	168,902	0	0
31065 - UNIVERSITY MARY HARDIN-BAYLOR	551,300	26,410	53,950
31079 - WAYLAND BAPTIST UNIVERSITY	551,925	42,175	24,941
31085 - BAYLOR TRUETT	654,500	735,800	867,055
31086 - HARDIN-SIMMONS LOGSDON	30,150	87,300	141,300
31300 - STARK COLLEGE & SEMINARY - UNDERGRA	88,600	73,750	35,225
TOTAL MINISTRY	6,049,427	1,961,285	2,363,930

NET SURPLUS/(DEFICIT)	(6,442,482)	(2,086,673)	(2,473,179)
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Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

190 - TREASURER'S OFFICE

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	245,250	175,004	174,775
EMPLOYEE BENEFITS - FICA	6,139	3,799	3,559
EMPLOYEE BENEFITS - GROUP INS	26,943	17,336	46,697
EMPLOYEE BENEFITS - RTMT CONTRIB	20,443	17,587	15,776
EMPLOYEE BENEFITS - OTHER	0	2,124	0
TOTAL COMPENSATION	298,775	215,850	240,808
TRAVEL & MEALS			
TRAVEL - DIRECTOR	7,000	7,000	6,141
TRAVEL - EXEMPT STAFF	170	170	1,915
TRAVEL - NON-EMPLOYEE	1,500	1,500	713
TOTAL TRAVEL & MEALS	8,670	8,670	8,769
ADMINISTRATIVE			
BAD DEBT	0	0	26,617
BOOKS/LITERATURE	300	400	0
CATERING	600	380	0
COPIERS/PRINTING	600	333	0
CREATIVE SERVICES	500	500	0
DUES	500	1,000	0
GIFTS/MEMORIALS/FLOWERS	600	190	210
GRAPIC DESIGN/ARTWORK	300	200	0
CLAIM - OCCUPATIONAL INJURY	960	950	0
LEGAL	24,000	40,000	67,996
MOVING EXPENSES	0	0	96
OUTSIDE CONSULTANTS	2,500	2,500	0
POSTAGE/SHIPPING	1,200	750	193
PROFESSIONAL FEES	0	5,000	1,244
PROGRAM SUPPORT	0	0	81
PROMOTION/PUBLICITY	500	500	3,250
PROMOTION - PRINTING	0	0	4,028
SOFTWARE SUPPORT/MAINTENANCE	480	380	721
SUBSCRIPTIONS	120	100	1,452
SUPPLIES - OFFICE	840	760	294
SUPPLIES - OTHER	95	95	0
TELECOM - CELL PHONE	1,920	1,920	1,139
TELECOM- TELEPHONE	146	146	389
TRAINING/CONTINUING EDUCATION	1,800	1,800	0
I/C BUILDING USE FEE	8,712	7,920	7,920
I/C INFO. TECHNOLOGY FEE	7,200	4,800	2,160
I/C REFRESHMENTS	110	36	45
I/C PRINTING	1,500	1,500	5,058

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
TOTAL ADMINISTRATIVE	55,483	72,160	122,893

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
190 - TREASURER'S OFFICE			
COMPENSATION			
10000 - ADMINISTRATIVE	298,775	215,850	240,808
TOTAL COMPENSATION	298,775	215,850	240,808
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	8,670	8,670	8,769
TOTAL TRAVEL & MEALS	8,670	8,670	8,769
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	55,483	72,160	122,893
TOTAL ADMINISTRATIVE	55,483	72,160	122,893
MINISTRY			
11071 - BENEVOLENCE	3,000	3,165	5,000
11104 - BUDGET PROMOTION	5,000	9,500	8,456
11188 - CONSULTATIVE SERVICES	19,200	2,500	15,801
11197 - CONVENTION ANNUALS	7,000	8,000	1,035
11201 - CONVENTION BOOK OF REPORTS	4,500	6,500	10,167
11285 - EXECUTIVE BOARD EXPENSE	330	356	1,015
11691 - SBBOF	1,425	1,425	0
11778 - TAX SEMINARS	10,400	25,280	27,102
11862 - WOP TEXAS	70,000	70,000	34,571
11891 - ANNUAL MEETING	6,264	6,264	7,311
13087 - CHURCH ADMINISTRATION	0	0	18,000
71011 - BAPTIST STANDARD	48,000	50,000	0
TOTAL MINISTRY	175,119	182,990	128,458
NET SURPLUS/(DEFICIT)			

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Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

185 - EVENTS & CONFERENCES

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	119,306	108,311	98,655
SALARIES - VACANCY ALLOWANCE	0	0	15,868
EMPLOYEE BENEFITS - FICA	9,127	8,286	7,123
EMPLOYEE BENEFITS - GROUP INS	19,250	26,215	29,107
EMPLOYEE BENEFITS - RTMT CONTRIB	9,571	11,881	9,781
EMPLOYEE BENEFITS - OTHER	0	2,124	0
TOTAL COMPENSATION	157,254	156,817	160,535
TRAVEL & MEALS			
TRAVEL - DIRECTOR	5,000	7,500	29
TRAVEL - EXEMPT STAFF	2,500	5,000	281
TOTAL TRAVEL & MEALS	7,500	12,500	310
ADMINISTRATIVE			
BOOKS/LITERATURE	0	300	0
CONTRACT LABOR	15,000	15,000	541
COPIERS/PRINTING	1,140	1,000	0
DUES	0	1,500	555
MAINTENANCE & REPAIRS - EQUIPMENT	0	2,500	0
NON-CAPITALIZED - EQUIPMENT	0	0	2,007
POSTAGE/SHIPPING	120	150	10
SOFTWARE SUPPORT/MAINTENANCE	0	1,200	1,201
SUBSCRIPTIONS	240	200	0
SUPPLIES - OFFICE	500	500	332
SUPPLIES - OTHER	0	3,000	87
TELECOM- CELL PHONE	2,040	2,880	1,920
TELECOM - TELEPHONE	500	500	389
TRAINING/CONTINUING EDUCATION	0	4,000	0
I/C BUILDING USE FEE	4,708	0	7,280
I/C INFORMATION TECHNOLOGY FEES	7,200	0	2,160
I/C PRINTING	0	0	575
TOTAL ADMINISTRATIVE	31,448	32,730	17,056

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
185 - EVENTS & CONFERENCES			
COMPENSATION			
10000 - ADMINISTRATIVE	157,254	156,817	160,535
TOTAL COMPENSATION	157,254	156,817	160,535
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	7,500	12,500	310
TOTAL TRAVEL & MEALS	7,500	12,500	310
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	31,448	32,730	17,056
TOTAL ADMINISTRATIVE	31,448	32,730	17,056
MINISTRY			
11891 - ANNUAL MEETING	0	0	44
12023 - MEETING AND EVENT PLANNING	15,950	17,280	2,380
TOTAL MINISTRY	15,950	17,280	2,423
NET SURPLUS/(DEFICIT)	(212,152)	(219,327)	(180,325)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
195 - PROCESS IMPORVEMENT			
ADMINISTRATIVE			
PROGRAM SUPPORT	64,000	25,000	0
TOTAL ADMINISTRATIVE	64,000	25,000	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
195 - PROCESS IMPORVEMENT			
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	64,000	25,000	0
TOTAL ADMINISTRATIVE	64,000	25,000	0
 NET SURPLUS/(DEFICIT)	 (64,000)	 (25,000)	 0

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

200 - FINANCE & ACCOUNTING

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
MISCELLANEOUS INCOME		0	4,463
TOTAL REVENUE		0	4,463
COMPENSATION			
SALARIES	534,443	516,070	493,236
SALARIES - OVERTIME	0	0	2,578
EMPLOYEE BENEFITS - FICA	32,477	31,049	28,528
EMPLOYEE BENEFITS - GROUP INS	148,287	136,728	138,464
EMPLOYEE BENEFITS - RTMT CONTRIB	42,856	34,913	48,193
EMPLOYEE BENEFITS - OTHER	0	10,620	0
TOTAL COMPENSATION	758,063	729,379	710,999
TRAVEL & MEALS			
TRAVEL - DIRECTOR	1,200	500	(216)
TRAVEL - EXEMPT STAFF	6,000	4,000	6,166
TRAVEL - OTHER STAFF	0	200	24
TRAVEL - NON-EMPLOYEE	0	0	101
M & E - DIRECTOR	0	100	0
M & E - PROGRAM STAFF #1	0	700	0
TOTAL TRAVEL & MEALS	7,200	5,500	6,074
ADMINISTRATIVE			
ADDRESSING	2,400	16,500	0
AUDIT	52,000	52,000	51,875
BANK FEES	240,000	165,000	120,280
BOARD & COMMITTEE MEETINGS	0	100	0
CATERING	0	100	0
CONTRACT LABOR	12,000	1,000	181,836
COPIERS/PRINTING	360	500	0
DUES	360	500	0
INSURANCE - PROPERTY & CASUALTY	330,000	180,000	249,678
INSURANCE - WORKERS COMPENSATION	6,000	6,200	84,234
MISCELLANEOUS	0	0	348
PAYROLL PROCESSING	60,000	70,000	53,703
POSTAGE/SHIPPING	6,000	7,000	3,685
PROCESSING FEES	0	300	503
PROFESSIONAL FEES	0	0	90
PROGRAM SUPPORT	0	0	1
PROMOTION/PUBLICITY	0	0	72
PROPERTY TAXES	72,000	70,000	72,959
REGISTRATION	0	0	1
SOFTWARE SUPPORT/MAINTENANCE	0	0	1,313

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
SUPPLIES - OFFICE	6,000	0	2,025
SUPPLIES - OTHER	0	0	68
TELECOM - CELL PHONE	5,040	0	6,401
TELECOM- TELEPHONE	2,400	0	2,332
TRAINING/CONTINUING EDUCATION	4,800	2,500	0
I/C BUILDING USE FEE	26,466	23,100	24,380
I/C INFO. TECHNOLOGY FEE	36,000	26,400	16,920
I/C PRINTING	6,000	0	4,659
TOTAL ADMINISTRATIVE	867,826	621,200	877,362

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

200 - FINANCE & ACCOUNTING

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
10000 - ADMINISTRATIVE	0	0	4,463
TOTAL REVENUE	0	0	4,463
COMPENSATION			
10000 - ADMINISTRATIVE	758,063	729,379	710,999
TOTAL COMPENSATION	758,063	729,379	710,999
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	7,200	5,500	6,074
TOTAL TRAVEL & MEALS	7,200	5,500	6,074
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	867,826	621,200	877,362
TOTAL ADMINISTRATIVE	867,826	621,200	877,362
MINISTRY			
11161 - GOLF TOURNAMENT	0	0	84
11285 - EXECUTIVE BOARD EXPENSE	0	0	370
11308 - GIVING MATERIALS	0	0	22,547
11891 - ANNUAL MEETING	0	0	1,567
11895 - FORMER EMPLOYEES/DEPARTMENTS	0	0	56
13068 - PRODUCT SALES FREIGHT	0	0	311
TOTAL MINISTRY	0	0	24,935
NET SURPLUS/(DEFICIT)	(1,633,090)	(1,356,079)	(1,614,907)

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Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

210 - INFORMATION TECHNOLOGY

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
COMPENSATION			
SALARIES	689,973	689,697	680,017
SALARIES - OVERTIME	0	0	3,291
EMPLOYEE BENEFITS - FICA	50,342	49,818	50,931
EMPLOYEE BENEFITS - GROUP INS	181,102	185,662	170,881
EMPLOYEE BENEFITS - RTMT CONTRIB	64,507	62,936	56,965
EMPLOYEE BENEFITS - OTHER	0	12,744	0
TOTAL COMPENSATION	985,925	1,000,857	962,084
TRAVEL & MEALS			
TRAVEL - DIRECTOR	9,600	12,000	3,906
TRAVEL - EXEMPT STAFF	0	0	606
TRAVEL - OTHER STAFF	0	0	879
TOTAL TRAVEL & MEALS	9,600	12,000	5,391
ADMINISTRATIVE			
CONTRACT LABOR	113,000	113,000	111,117
COPIERS/PRINTING	0	0	1,061
DIRECT MAIL	2,000	2,000	0
HARDWARE SUPPORT/MAINTENANCE	17,000	8,000	9,677
NON CAPITALIZED - CLOUD BASED SERVICES	81,000	81,000	76,412
NON-CAPITALIZED - NETWORK EQUIPMENT	1,800	6,000	218
NON-CAPITALIZED - PC EQUIPMENT	93,000	93,000	70,323
NON-CAPITALIZED - SOFTWARE	329,500	306,500	283,685
POSTAGE/SHIPPING	1,000	1,000	250
PROMOTION - PRODUCTS	0	0	312
SOFTWARE SUPPORT/MAINTENANCE	0	0	1,802
STAFF MEETINGS/RETREATS	0	0	731
SUPPLIES - OFFICE	600	600	1,508
TELECOM - CELL PHONE	10,200	10,200	8,730
TELECOM - INTERNET/CABLE	31,200	36,000	32,491
TELECOM- TELEPHONE	6,000	6,000	3,426
TRAINING/CONTINUING EDUCATION	2,000	2,000	0
I/C BUILDING USE FEE	23,034	22,220	22,221
I/C INFO. TECHNOLOGY FEE	39,600	28,800	12,960
I/C PRINTING	6,000	9,000	1,322
TOTAL ADMINISTRATIVE	756,934	725,321	638,247

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
210 - INFORMATION TECHNOLOGY			
COMPENSATION			
10000 - ADMINISTRATIVE	985,925	1,000,857	962,084
TOTAL COMPENSATION	985,925	1,000,857	962,084
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	9,600	12,000	5,391
TOTAL TRAVEL & MEALS	9,600	12,000	5,391
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	756,934	725,321	638,247
TOTAL ADMINISTRATIVE	756,934	725,321	638,247
MINISTRY			
11013 - ACP PREPARATION & SUPPORT	0	0	1,454
11285 - EXECUTIVE BOARD EXPENSE	0	0	49
71036 - CAPITAL EXPENDITURES	0	60,000	65,976
TOTAL MINISTRY	0	60,000	67,478
NET SURPLUS/(DEFICIT)	(1,752,459)	(1,798,177)	(1,673,200)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

220 - BUILDING SUPPORT

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
MISCELLANEOUS INCOME	2,000	2,000	5,636
TOTAL REVENUE	2,000	2,000	5,636
COMPENSATION			
SALARIES	139,589	132,652	130,446
SALARIES - OVERTIME	0	0	458
EMPLOYEE BENEFITS - FICA	10,679	10,148	9,691
EMPLOYEE BENEFITS - GROUP INS	45,383	55,305	36,309
EMPLOYEE BENEFITS - RTMT CONTRIB	12,583	9,376	12,018
EMPLOYEE BENEFITS - OTHER	0	3,186	0
TOTAL COMPENSATION	208,233	210,667	188,921
TRAVEL & MEALS			
TRAVEL - DIRECTOR	1,200	1,200	663
TOTAL TRAVEL & MEALS	1,200	1,200	663
ADMINISTRATIVE			
AUTO/TRUCK EXPENSE	2,000	2,000	5,248
COPIERS/PRINTING	0	0	245
DIRECT MAIL	20,400	20,000	4,210
MAINTENANCE & REPAIRS - BUILDING	1,800	1,800	1,307
MAINTENANCE & REPAIRS - EQUIPMENT	600	1,000	0
POSTAGE/SHIPPING	72,000	40,000	37,431
PROFESSIONAL FEES	0	0	180
PROPERTY TAXES	0	0	13,480
RENT - EQUIPMENT	0	0	13,816
SUPPLIES - KITCHEN	0	0	836
SUPPLIES - OFFICE	2,000	2,000	3,059
SUPPLIES - OTHER	2,880	2,400	1,355
TELECOM - CELL PHONE	3,480	3,000	959
I/C BUILDING USE FEE	4,708	4,280	4,280
I/C INFO. TECHNOLOGY FEE	14,400	9,600	3,420
I/C OTHER FEES	0	0	(55)
I/C REFRESHMENTS	0	0	(675)
I/C PRINTING	0	0	(35,442)
TOTAL ADMINISTRATIVE	124,268	86,080	53,653

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

220 - BUILDING SUPPORT

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
10000 - ADMINISTRATIVE	2,000	2,000	5,636
11161 - GOLF TOURNAMENT	0	0	22,625
11581 - DALLAS WAREHOUSE	0	0	38
71024 - COPIERS	0	0	79
TOTAL REVENUE	2,000	2,000	28,378
COMPENSATION			
10000 - ADMINISTRATIVE	208,233	210,667	188,921
TOTAL COMPENSATION	208,233	210,667	188,921
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	1,200	1,200	663
TOTAL TRAVEL & MEALS	1,200	1,200	663
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	124,268	86,080	53,653
TOTAL ADMINISTRATIVE	124,268	86,080	53,653
MINISTRY			
11060 - BAPTIST FAITH & MESSAGE	0	0	(63)
11083 - BIBLE STUDY ENGLISH ADULT	0	0	(23,370)
11161 - GOLF TOURNAMENT	0	0	2,080
11412 - CHURCH EVANGELISM STRATEGY	0	0	(276)
11581 - DALLAS WAREHOUSE	0	0	604
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATIO	0	400	(121)
11891 - ANNUAL MEETING	0	0	(9)
13068 - PRODUCT SALES FREIGHT	0	0	18,058
13516 - CALLING OUT THE CALLED	0	0	(9)
13565 - SPEAK FREEDOM	0	0	(6)
13669 - CHILDREN'S EVANGELISTIC RESOURCES	0	400	(531)
13858 - THE JOSHUA DILEMMA	0	0	(6)
71024 - COPIERS	99,000	50,000	87,144
71046 - KITCHEN	16,200	14,500	5,386
TOTAL MINISTRY	115,200	65,300	88,881
NET SURPLUS/(DEFICIT)	(446,901)	(361,247)	(303,739)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	<u>2023 PROPOSED</u>	<u>2022 APPROVED</u>	<u>2021 ACTUAL</u>
225 - BUILDING OPERATIONS			
TRAVEL & MEALS			
TRAVEL - EXEMPT STAFF	0	0	255
TOTAL TRAVEL & MEALS	<u>0</u>	<u>0</u>	<u>255</u>
ADMINISTRATIVE			
INSURANCE - PROPERTY & CASUALTY	0	0	25,868
LANDSCAPE - INTERIOR	0	0	400
TELECOM - CELL PHONE	5,400	3,276	2,657
TELECOM - INTERNET/CABLE	0	2,196	0
TOTAL ADMINISTRATIVE	<u>5,400</u>	<u>5,472</u>	<u>28,924</u>

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
225 - BUILDING OPERATIONS			
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	255
TOTAL TRAVEL & MEALS	0	0	255
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	5,400	5,472	28,924
TOTAL ADMINISTRATIVE	5,400	5,472	28,924
MINISTRY			
11051 - AUSTIN OFFICE	7,500	53,624	0
11106 - DALLAS OFFICE	1,151,243	1,102,523	1,002,041
11581 - DALLAS WAREHOUSE	126,180	122,640	115,130
13242 - WACO OFFICE - HISTORICAL	42,500	38,880	42,305
71046 - KITCHEN	0	0	12
TOTAL MINISTRY	1,327,423	1,317,667	1,159,488
NET SURPLUS/(DEFICIT)	(1,332,823)	(1,323,139)	(1,188,668)

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL
2023

	<u>2023 PROPOSED</u>	<u>2022 APPROVED</u>	<u>2021 ACTUAL</u>
235 - INTERNAL USAGE FEES			
REVENUE			
RENT REVENUE	0	0	7,560
TOTAL REVENUE	<u>0</u>	<u>0</u>	<u>7,560</u>
ADMINISTRATIVE			
I/C BUILDING USE FEE	(357,868)	0	0
I/C INFO. TECHNOLOGY FEE	(526,800)	(355,200)	(207,990)
TOTAL ADMINISTRATIVE	<u>(884,668)</u>	<u>(355,200)</u>	<u>(207,990)</u>

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
235 - INTERNAL USAGE FEES			
REVENUE			
10000 - ADMINISTRATIVE	0	0	7,560
11581 - DALLAS WAREHOUSE	0	0	31,200
TOTAL REVENUE	0	0	38,760
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	(884,668)	(355,200)	(207,990)
TOTAL ADMINISTRATIVE	(884,668)	(355,200)	(207,990)
MINISTRY			
11051 - AUSTIN OFFICE	0	(57,000)	5,290
71017 - BUILDING OPERATIONS	0	(289,461)	(330,924)
TOTAL MINISTRY	0	(346,461)	(325,634)
NET SURPLUS/(DEFICIT)	884,668	701,661	572,384

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2023

	<u>2023 PROPOSED</u>	<u>2022 APPROVED</u>	<u>2021 ACTUAL</u>
550 - CHURCH & RETIREE BENEFITS			
COMPENSATION			
EMPLOYEE BENEFITS - GROUP INS	(432,000)	(121,823)	162,426
EMPLOYEE BENEFITS - RTMT CONTRIB	0	(72,595)	54,645
EMPLOYEE BENEFITS - DENTAL	0	36,000	79,481
TOTAL COMPENSATION	<u>(432,000)</u>	<u>(158,417)</u>	<u>296,551</u>
ADMINISTRATIVE			
INSURANCE - MEDICAL	840,000	504,000	0
PROGRAM SUPPORT	852,000	924,000	223,926
TOTAL ADMINISTRATIVE	<u>1,692,000</u>	<u>1,428,000</u>	<u>223,926</u>

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
550 - CHURCH & RETIREE BENEFITS			
COMPENSATION			
10000 - ADMINISTRATIVE	(432,000)	(158,417)	296,551
11070 - 2016-18 CIOB COLLEGIATE GRANT	0	0	760
11137 - CHURCH BASED COLLEGE MINISTRY	0	0	275
11281 - EVANGELISM/OUTREACH	0	0	288
11364 - INTERNATIONAL PROJECTS	0	0	220
11776 - WW - GO NOW MISSIONS	0	0	131
31005 - BAYLOR UNIVERSITY	0	0	354
31016 - DALLAS BAPTIST UNIVERSITY	0	0	590
31019 - DEL MAR/TAMU-CC	0	0	148
31020 - EAST TEXAS BAPTIST UNIVERSITY	0	0	221
31026 - HOUSTON BAPTIST UNIVERSITY	0	0	155
31027 - HOWARD PAYNE UNIVERSITY	0	0	163
31031 - LAMAR	0	0	268
31036 - MIDWESTERN STATE	0	0	104
31039 - RICE/TEXAS MEDICAL	0	0	218
31040 - SAM HOUSTON STATE	0	0	248
31041 - SAN ANTONIO: UTSA/TU	0	0	165
31049 - STEPHEN F AUSTIN	0	0	237
31050 - TARLETON STATE	0	0	74
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATIO	0	0	675
31054 - TEXAS A & M UNIV-KINGSVILLE	0	0	200
31058 - TEXAS STATE UNIVERSITY, SAN MA	0	0	250
31059 - TEXAS TECH	0	0	422
31062 - TYLER JR COLLEGE	0	0	97
31064 - UNION:TEXAS SOUTHERN	0	0	196
31065 - UNIVERSITY MARY HARDIN-BAYLOR	0	0	127
31067 - UNIVERSITY OF NORTH TEXAS	0	0	349
31068 - UT PAN AM BSM	0	0	295
31071 - UNIVERSITY OF TEXAS-DALLAS	0	0	182
31073 - UT-ARLINGTON	0	0	405
31074 - UT-AUSTIN	0	0	524
31081 - WEST TEXAS A & M UNIVERSITY	0	0	228
31083 - TEXAS CHRISTIAN UNIVERSITY	0	0	201
31140 - TCU-DIRECTOR-ETHRIDGE	0	0	148
31146 - UNT-BSM DIRECTOR-GATES	0	0	571
31150 - UTSA BSM DIRECTOR - Reid Burkett	0	0	208
31151 - TAMU CO-BSM ASSISTANT 1-PANIAGUA	0	0	108
31155 - UT TYLER-BSM ASSISTANT 1-BADER	0	0	223
31181 - UTRGV-BSM ASSISTANT-ALVARADO	0	0	87
31183 - NAVARRO, CORSICANA-DIRECTOR-TURNE	0	0	92
81157 - MISSIONS MOBILIZATION - WW	0	0	145
TOTAL COMPENSATION	(432,000)	(158,417)	306,902

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2023 WORKING BUDGET

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	1,692,000	1,428,000	223,926
TOTAL ADMINISTRATIVE	1,692,000	1,428,000	223,926
MINISTRY			
71048 - MINISTERS PROTECTION PLAN	0	0	832,900
71058 - RETIRED EMPLOYEES CONTRIBUTION	0	0	450,587
71082 - GUIDESTONE - UNFUNDED DEFERRED COMPEN	0	0	6,985
TOTAL MINISTRY	0	0	1,290,472

Mary Hill Davis Budget by Dept

Baptist General Convention of Texas
MARY HILL DAVIS BUDGET
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
145 - AMBASSADOR PROGRAM			
REVENUE			
11479 - MEGA FOCUS FUNDING	90,000	100,000	0
11736 - SPECIAL ASSOCIATION ALLOCATIONS	45,000	50,000	0
11984 - BORDERLAND ASSOCIATIONS FUNDING	42,500	45,000	0
TOTAL REVENUE	177,500	195,000	0
MINISTRY			
11234 - EXISTING CHURCH EVANGELISM STRATEGIE	0	0	333
11479 - MEGA FOCUS FUNDING	90,000	100,000	(18,810)
11736 - SPECIAL ASSOCIATION ALLOCATIONS	45,000	50,000	0
11984 - BORDERLAND ASSOCIATIONS FUNDING	42,500	45,000	2,411
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	400
TOTAL MINISTRY	177,500	195,000	(15,666)
NET SURPLUS/(DEFICIT)	0	0	15,666

Baptist General Convention of Texas
MARY HILL DAVIS BUDGET

245 - BOUNCE

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
13544 - HISPANIC WMU 100TH ANNIVERSARY	7,500	8,000	0
13620 - BOUNCE CONSTRUCTION COORDINATORS	7,300	7,500	1,800
13621 - BOUNCE COLLEGIATE INTERS	8,000	10,000	0
TOTAL REVENUE	22,800	25,500	1,800
MINISTRY			
11170 - COMMITTEES/CONFERENCE	0	0	(1,765)
13544 - HISPANIC WMU 100TH ANNIVERSARY	7,500	8,000	(8,000)
13620 - BOUNCE CONSTRUCTION COORDINATORS	7,300	7,500	3,332
13621 - BOUNCE COLLEGIATE INTERS	8,000	10,000	(7,906)
TOTAL MINISTRY	22,800	25,500	(14,339)
NET SURPLUS/(DEFICIT)	0	0	16,139

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2023

270 - EVANGELISM

REVENUE

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
11182 - CONGRESO	12,500	7,500	0
13468 - EVANGELISM STRATEGIC PLANNING & IMPL	10,000	10,000	9,000
13488 - ENGLISH SPEAKING HISPANIC INITIATIVE	0	0	2,000
13626 - EVANGELISM INTERNSHIP INITIATIVE	6,500	5,000	0
13800 - RECHARGE RALLY	7,500	7,500	9,000
13801 - PAUL TO TIMOTHY TRAINING - MENTORSHI	15,000	10,000	5,000
13917 - APOLOGETIC EVANGELISM FOR CROSS-CULTURA	7,500	0	0
13926 - REDUCE TUITION	5,000	0	0
TOTAL REVENUE	64,000	40,000	25,000

MINISTRY

11182 - CONGRESO	12,500	7,500	0
13468 - EVANGELISM STRATEGIC PLANNING & IMPL	10,000	10,000	6,950
13488 - ENGLISH SPEAKING HISPANIC INITIATIVE	0	0	5,872
13626 - EVANGELISM INTERNSHIP INITIATIVE	6,500	5,000	7,958
13800 - RECHARGE RALLY	7,500	7,500	8,815
13801 - PAUL TO TIMOTHY TRAINING - MENTORSHI	15,000	10,000	3,039
13917 - APOLOGETIC EVANGELISM FOR CROSS-CULTURA	7,500	0	0
13926 - REDUCE TUITION	5,000	0	0
TOTAL MINISTRY	64,000	40,000	32,634

NET SURPLUS/(DEFICIT)

	0	(7,634)
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Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2023

280 - CHURCH STARTERS

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11002 - VISION TRIP FULFILL GREAT COMMISSION/URBA	5,000	0	0
11155 - CHURCH PLANTING CENTER	0	40,000	22,500
11223 - NEW CHURCH STARTS	700,000	670,000	622,500
TOTAL REVENUE	705,000	710,000	645,000
MINISTRY			
11002 - VISION TRIP FULFILL GREAT COMMISSION/URBA	5,000	0	0
11155 - CHURCH PLANTING CENTER	0	40,000	6,081
11223 - NEW CHURCH STARTS	700,000	670,000	620,000
11652 - SERVICE AREA 6	0	0	(1,500)
TOTAL MINISTRY	705,000	710,000	624,581
NET SURPLUS/(DEFICIT)	0	0	20,419

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2023

350 - CHAPLAINCY

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11882 - CHAPLAIN TRAINING EVENT	20,000	20,000	0
11985 - CHAPLAIN & VOLUNTEER TRAINING	0	0	4,000
TOTAL REVENUE	20,000	20,000	4,000
MINISTRY			
11985 - CHAPLAIN & VOLUNTEER TRAINING	20,000	20,000	0
TOTAL MINISTRY	20,000	20,000	0
NET SURPLUS/(DEFICIT)	0		4,000

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2023

395 - GC2 PRESS

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11087 - LANGUAGE CURRICULUM	50,000	50,000	34,900
TOTAL REVENUE	50,000	50,000	34,900
MINISTRY			
11087 - LANGUAGE CURRICULUM	50,000	50,000	34,900
TOTAL MINISTRY	50,000	50,000	34,900
NET SURPLUS/(DEFICIT)	0	0	

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2023

405 - CENTER FOR MISSIONAL ENGAGEMENT

REVENUE

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
11002 - VISION TRIP FULFILL GREAT COMMISSION/URBA	3,500	3,500	0
11176 - BORDER COMMUNITY OUTREACH MINISTR	80,000	85,000	72,000
11300 - FIELD SERVICE COORDINATORS/RIVER MINIS	100,000	100,000	90,000
11373 - KEY CHURCH STRATEGY	75,000	50,000	0
11394 - LEADERSHIP DEVELOPMENT	9,000	5,000	0
11550 - MULTIHousing CHURCHES & MINISTRIES	0	50,000	50,000
11837 - URBAN PASTOR PEER GROUP	3,500	3,500	3,500
12039 - THE GREAT COMMISSION GRANT	0	0	3,000
13463 - MISSION SHAPED LEADERSHIP	4,500	0	4,500
13736 - BORDER CRISIS MINISTRY	20,000	16,000	14,400
13802 - THE PASTORS COMMON	10,000	7,500	7,500
13803 - DEVOTED	8,500	7,500	6,750
13804 - EMBRACE	7,500	5,000	5,000
13857 - Urban Apartment Church Starting	25,000	20,000	0
13922 - URBAN AFTERSCHOOL PROGRAM	10,000	0	0
13923 - HOUSE CHURCH / MINISTRY STARTING	50,000	0	0
13924 - TXB MISSIONARIES: EVAN/DISC/LEAD	7,500	0	0
13925 - MISSIONAL NETWORKS	7,500	0	0
81077 - PHILIPPI CHURCHES	25,000	0	0
TOTAL REVENUE	446,500	353,000	256,650

MINISTRY

11002 - VISION TRIP FULFILL GREAT COMMISSION/URBA	3,500	3,500	0
11170 - COMMITTEES/CONFERENCE	0	0	1,765
11176 - BORDER COMMUNITY OUTREACH MINISTR	80,000	85,000	61,338
11300 - FIELD SERVICE COORDINATORS/RIVER MINIS	100,000	100,000	83,833
11373 - KEY CHURCH STRATEGY	75,000	50,000	19,132
11394 - LEADERSHIP DEVELOPMENT	9,000	5,000	712
11550 - MULTIHousing CHURCHES & MINISTRIES	0	50,000	21,850
11551 - MULTIHousing-PIPER	0	0	220
11776 - WW - GO NOW MISSIONS	0	0	(650)
11837 - URBAN PASTOR PEER GROUP	3,500	3,500	5,393
13287 - TEXAS BAPTISTS VISION TRIPS	0	0	2,585
13430 - TX BAPTIST MISSIONARIES - HOPE 1:8 TRAININ	0	0	35
13457 - GC2 EXPERIENCE	0	0	500
13463 - MISSION SHAPED LEADERSHIP	4,500	0	644
13582 - TEXAS BAPTISTS/VANCOUVER PARTNERSHIP	0	0	1,953
13736 - BORDER CRISIS MINISTRY	20,000	16,000	7,798
13737 - REPLANTING CHURCHES	0	0	22,000
13802 - THE PASTORS COMMON	10,000	7,500	7,750
13803 - DEVOTED	8,500	7,500	6,750
13804 - EMBRACE	7,500	5,000	5,000

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
13857 - Urban Apartment Church Starting	25,000	20,000	0
13922 - URBAN AFTERSCHOOL PROGRAM	10,000	0	0
13923 - HOUSE CHURCH / MINISTRY STARTING	50,000	0	0
13924 - TXB MISSIONARIES: EVAN/DISC/LEAD	7,500	0	0
13925 - MISSIONAL NETWORKS	7,500	0	0
81077 - PHILIPPI CHURCHES	25,000	0	0
81157 - MISSIONS MOBILIZATION - WW	0	0	500
TOTAL MINISTRY	446,500	353,000	249,108
NET SURPLUS/(DEFICIT)	0	0	7,542

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2023

415 - DISCIPLESHIP

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11740 - SPECIAL FRIENDS RETREAT	30,000	30,000	4,500
11872 - YOUTH MINISTRY CONCLAVE	6,200	6,200	0
TOTAL REVENUE	36,200	36,200	4,500
MINISTRY			
11740 - SPECIAL FRIENDS RETREAT	30,000	30,000	7,447
11872 - YOUTH MINISTRY CONCLAVE	6,200	6,200	6,200
TOTAL MINISTRY	36,200	36,200	13,647
NET SURPLUS/(DEFICIT)	0	0	(9,147)

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
425 - CHURCH ARCHITECTURE			
REVENUE			
10000 - ADMINISTRATIVE	0	0	52
11721 - SMALL CHURCH MATCHING GRANT	85,000	95,000	86,890
13673 - CHURCH ARCHITECTURE MINISTRY SCHOLARS	40,000	50,000	50,059
TOTAL REVENUE	125,000	145,000	137,000
MINISTRY			
11721 - SMALL CHURCH MATCHING GRANT	85,000	95,000	106,890
13673 - CHURCH ARCHITECTURE MINISTRY SCHOLARS	40,000	50,000	51,605
TOTAL MINISTRY	125,000	145,000	158,494
NET SURPLUS/(DEFICIT)	0	0	(21,494)

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
435 - WESTERN HERITAGE MINISTRY			
REVENUE			
13339 - ARENA OUTREACH EVENTS	15,000	15,000	7,700
TOTAL REVENUE	15,000	15,000	7,700
MINISTRY			
13339 - ARENA OUTREACH EVENTS	15,000	15,000	3,900
TOTAL MINISTRY	15,000	15,000	3,900
NET SURPLUS/(DEFICIT)	0	0	3,800

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2023

440 - AFRICAN AMERICAN

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11092 - BLACK PREACHING CONFERENCE	5,000	5,000	5,000
13197 - YOUTH CAMP	17,500	17,500	17,500
13500 - SEASONED SAINTS CONFERENCE	5,000	5,000	5,000
13714 - CAMPUS MISSIONARY ASSOCIATE - PRAIRI	20,000	20,000	20,000
13715 - AFRICAN AMERICAN GO NOW SUMMER MISSI	20,000	20,000	2,000
13716 - AFRICAN AMERICAN MINISTRIES REGIONA	20,000	20,000	20,000
TOTAL REVENUE	87,500	87,500	69,500
MINISTRY			
11092 - BLACK PREACHING CONFERENCE	5,000	5,000	5,000
13197 - YOUTH CAMP	17,500	17,500	14,345
13500 - SEASONED SAINTS CONFERENCE	5,000	5,000	5,000
13714 - CAMPUS MISSIONARY ASSOCIATE - PRAIRI	20,000	20,000	40,000
13715 - AFRICAN AMERICAN GO NOW SUMMER MISSI	20,000	20,000	16,000
13716 - AFRICAN AMERICAN MINISTRIES REGIONA	20,000	20,000	20,000
87027 - AFRICAN AMERICAN MINISTRIES	0	0	103
TOTAL MINISTRY	87,500	87,500	100,448
NET SURPLUS/(DEFICIT)	0	0	(30,948)

Baptist General Convention of Texas
MARY HILL DAVIS BUDGET

450 - TEXAS BAPTISTS EN ESPANOL

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11019 - CONTEXTUAL OUTREACH	0	0	9,900
11633 - COMPANERISMO PRESIDENTS IN ACCION	4,000	15,000	15,000
11972 - ENTRENA-T CENTERS IN ACTION	10,400	10,000	10,000
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	10,000	10,000	12,000
13221 - HISPANIC SOCCER OUTREACH	9,000	9,000	0
13439 - HISPANIC SUMMER MISSIONS	20,000	18,000	7,000
13637 - 17 09 LILLY INITIATIVE - ADDRESSING ECONOMY	0	0	5,000
TOTAL REVENUE	53,400	62,000	58,900
MINISTRY			
11300 - FIELD SERVICE COORDINATORS/RIVER MINISTRIES	0	0	1,400
11633 - COMPANERISMO PRESIDENTS IN ACCION	4,000	15,000	10,932
11663 - RESEARCH & STAFF DEVELOPMENT	0	0	167
11972 - ENTRENA-T CENTERS IN ACTION	10,400	10,000	9,872
11984 - BORDERLAND ASSOCIATIONS FUNDING	0	0	3,778
12053 - TEMPORARY WORKERS/REFUGEE OUTREACH	0	0	500
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	10,000	10,000	11,166
13221 - HISPANIC SOCCER OUTREACH	9,000	9,000	3,292
13439 - HISPANIC SUMMER MISSIONS	20,000	18,000	8,000
13637 - 17 09 LILLY INITIATIVE - ADDRESSING ECONOMY	0	0	1,760
81157 - MISSIONS MOBILIZATION - WW	0	0	2,000
81187 - WW - HISPANIC EDUCATION TASK FORCE	0	0	1,000
TOTAL MINISTRY	53,400	62,000	53,866
NET SURPLUS/(DEFICIT)	0	0	5,034

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2023

460 - INTERCULTURAL

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11019 - CONTEXTUAL OUTREACH	12,000	12,000	0
11271 - INTERCULTURAL EVENTS	21,000	24,000	4,600
11460 - INTERCULTURAL YOUTH MINISTRIES	20,000	18,500	9,500
13556 - PROJECT START: VICKERY MEADOW	12,000	12,000	1,600
TOTAL REVENUE	65,000	66,500	15,700
MINISTRY			
11019 - CONTEXTUAL OUTREACH	12,000	12,000	10,000
11271 - INTERCULTURAL EVENTS	21,000	24,000	26,599
11460 - INTERCULTURAL YOUTH MINISTRIES	20,000	18,500	12,291
13556 - PROJECT START: VICKERY MEADOW	12,000	12,000	9,569
TOTAL MINISTRY	65,000	66,500	58,459
NET SURPLUS/(DEFICIT)	0	0	(42,759)

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2023

470 - BIVOCATIONAL

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11431 - BIVOCATIONAL MINISTRY GRANTS	40,000	40,000	
13059 - BIVOCATIONAL MINISTRY PROJECT	95,000	95,000	
TOTAL REVENUE	135,000	135,000	
MINISTRY			
11431 - BIVOCATIONAL MINISTRY GRANTS	40,000	40,000	24,404
13059 - BIVOCATIONAL MINISTRY PROJECT	95,000	95,000	21,495
TOTAL MINISTRY	135,000	135,000	45,899
NET SURPLUS/(DEFICIT)	0	0	(45,899)

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
490 - CENTER FOR CULTURAL ENGAGEMENT			
REVENUE			
11479 - MEGA FOCUS FUNDING	0	100,000	85,000
11694 - MHD ETHNIC/MINORITY SCHOLARSHIPS	66,000	65,000	65,000
11736 - SPECIAL ASSOCIATION ALLOCATIONS	0	50,000	43,850
11984 - BORDERLAND ASSOCIATIONS FUNDING	0	45,000	35,000
13628 - HISPANIC CHURCHES IN TRANSITION	5,000	5,000	0
TOTAL REVENUE	71,000	265,000	228,850
MINISTRY			
11479 - MEGA FOCUS FUNDING	0	100,000	88,172
11694 - MHD ETHNIC/MINORITY SCHOLARSHIPS	66,000	65,000	33,000
11736 - SPECIAL ASSOCIATION ALLOCATIONS	0	50,000	50,000
11984 - BORDERLAND ASSOCIATIONS FUNDING	0	45,000	37,100
13628 - HISPANIC CHURCHES IN TRANSITION	5,000	5,000	0
61077 - ROGER W HALL OPPORTUNITY SCHOLARSHI	0	0	17,000
TOTAL MINISTRY	71,000	265,000	225,272
NET SURPLUS/(DEFICIT)	0	0	3,578

Baptist General Convention of Texas
MARY HILL DAVIS BUDGET
2023

500 - CHRISTIAN LIFE COMMISSION

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11671 - HUMAN TRAFFICKING	9,000	9,000	5,000
11825 - COMMUNITY TRANSFORMATION INITIATIV	0	15,000	0
12045 - IMMIGRATION SERVICES & AID CENTER (ISA	25,000	25,000	21,250
13090 - COMMUNITY JUSTICE	30,000	30,000	13,250
13096 - COMMUNITY DEVELOPMENT	50,000	50,000	39,000
13569 - COMMUNITY JUSTICE INITIATIVE	0	10,000	0
13735 - M68	10,000	10,000	0
13794 - FAITH FOSTERS TEXAS	0	10,000	0
TOTAL REVENUE	124,000	159,000	78,500
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	0	0	261
TOTAL ADMINISTRATIVE	0	0	261
MINISTRY			
11671 - HUMAN TRAFFICKING	9,000	9,000	5,625
11825 - COMMUNITY TRANSFORMATION INITIATIV	0	15,000	3,000
12045 - IMMIGRATION SERVICES & AID CENTER (ISA	25,000	25,000	21,715
13090 - COMMUNITY JUSTICE	30,000	30,000	18,500
13096 - COMMUNITY DEVELOPMENT	50,000	50,000	33,250
13569 - COMMUNITY JUSTICE INITIATIVE	0	10,000	0
13735 - M68	10,000	10,000	0
13794 - FAITH FOSTERS TEXAS	0	10,000	0
TOTAL MINISTRY	124,000	159,000	82,090
NET SURPLUS/(DEFICIT)	0	0	(3,851)

Baptist General Convention of Texas
MARY HILL DAVIS BUDGET
2023

	<u>2023 PROPOSED</u>	<u>2022 APPROVED</u>	<u>2021 ACTUAL</u>
510 - HEALTH & HUMAN CARE INSTITUTIONS			
REVENUE			
13568 - GENERAL SCHOLARSHIP FUND	5,000	0	0
TOTAL REVENUE	5,000	0	0
MINISTRY			
13568 - GENERAL SCHOLARSHIP FUND	5,000	0	0
TOTAL MINISTRY	5,000	0	0
 NET SURPLUS/(DEFICIT)	 0	 0	 0

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Donor Designated Budget by Dept

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
415 - DISCIPLESHIP			
REVENUE			
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	0	1,200	2,480
11395 - LEADERSHIP TXB	4,000	4,000	0
11872 - YOUTH MINISTRY CONCLAVE	0	0	100
13516 - CALLING OUT THE CALLED	0	0	179
TOTAL REVENUE	4,000	5,200	2,759
MINISTRY			
11081 BIBLE DRILL/SPEAKER T/BW ESSAY	0	1,200	5,594
11395 - LEADERSHIP TXB	4,000	4,000	(3,923)
11492 - MINISTER OF EDUCATION RETREAT	0	0	(220)
13516 - CALLING OUT THE CALLED	0	0	(3,362)
TOTAL MINISTRY	4,000	5,200	(1,911)
NET SURPLUS/(DEFICIT)	0	0	4,670

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2023

290 - CONNECTIONS

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11195 - INTERIM CHURCH SERVICES	500	0	110
11505 - MINISTERIAL HEALTH FUND	2,000	0	0
13726 - SAN ANTONIO HEALTH MINISTRY	317,296	202,000	393,071
13789 - PASTOR RELIEF FUND	30,000	0	80,599
87017 - COUNSELING SERVICES	4,350	650	1,610
87115 - PASTOR CONNECTION NETWORK	2,000	0	0
TOTAL REVENUE	356,146	202,650	475,389
COMPENSATION			
13726 - SAN ANTONIO HEALTH MINISTRY	0	93,799	100,797
TOTAL COMPENSATION	0	93,799	100,797
TRAVEL & MEALS			
10000 - ADMINISTRATIVE	0	0	
TOTAL TRAVEL & MEALS	0	0	506
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	0	0	40
TOTAL ADMINISTRATIVE	0	0	40
MINISTRY			
11164 - MINISTRY SAFE	0	15,000	14,385
11195 - INTERIM CHURCH SERVICES	500	500	0
11505 - MINISTERIAL HEALTH FUND	2,000	2,000	0
11564 - PASTOR LUNCHEONS AND SUPPORT	0	0	4,969
13726 - SAN ANTONIO HEALTH MINISTRY	79,050	82,550	172,134
13789 - PASTOR RELIEF FUND	30,000	30,000	250
87017 - COUNSELING SERVICES	0	5,000	6,833
87115 - PASTOR CONNECTION NETWORK	2,000	2,000	0
TOTAL MINISTRY	113,550	137,050	198,570
NET SURPLUS/(DEFICIT)	242,595	(28,199)	175,475

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
345 - COUNSELING SERVICES			
REVENUE			
87017 - COUNSELING SERVICES	600	0	0
TOTAL REVENUE	600	0	
MINISTRY			
11164 - MINISTRY SAFE	15,000	0	100
87017 - COUNSELING SERVICES	6,000	0	0
TOTAL MINISTRY	21,000	0	100
NET SURPLUS/(DEFICIT)	(20,400)	0	(100)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
435 - WESTERN HERITAGE MINISTRY			
REVENUE			
11849 - WESTERN HERITAGE CHURCHES	13,000	13,000	13,794
TOTAL REVENUE	13,000	13,000	13,794
COMPENSATION			
13054 - WESTERN HERITAGE CONSULTANT	0	84,141	94,543
TOTAL COMPENSATION	0	84,141	94,543
MINISTRY			
11849 - WESTERN HERITAGE CHURCHES	11,000	11,000	6,782
13054 - WESTERN HERITAGE CONSULTANT	0	0	16,192
TOTAL MINISTRY	11,000	11,000	22,975
NET SURPLUS/(DEFICIT)	2,000	(82,141)	(103,724)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
470 - BIVOCATIONAL			
REVENUE			
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNIT	20,000	15,000	0
TOTAL REVENUE	20,000	15,000	0
MINISTRY			
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNIT	20,000	15,000	918
13704 - BIVOCATIONAL PASTOR TRAINING	0	0	(650)
TOTAL MINISTRY	20,000	15,000	268
NET SURPLUS/(DEFICIT)	0	0	(268)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2023

500 - CHRISTIAN LIFE COMMISSION

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11175 - COMMUNITY CARE	25,000	25,000	0
12045 - IMMIGRATION SERVICES & AID CENTER (ISA	0	0	1,003
13343 - ADVOCACY/CARE	0	0	1,280
13794 - FAITH FOSTERS TEXAS	0	0	80
13855 - CRISIS PREGNANCY MINISTRY	10,000	10,000	0
81146 - TEXAS BAPTIST HUNGER OFFERING	408,000	400,000	481,823
87034 - CHRISTIAN LIFE COMMISSION	0	0	6,399
87117 - NEIGHBORHOOD RENEWAL PROJECT- ETB	0	0	2,640
TOTAL REVENUE	443,000	435,000	493,225
MINISTRY			
11175 - COMMUNITY CARE	25,000	25,000	(5,543)
11251 - EDUCATION AND PROMOTION	0	0	1,595
11671 - HUMAN TRAFFICKING	0	0	1,250
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATIO	0	0	4,125
13855 - CRISIS PREGNANCY MINISTRY	10,000	10,000	0
81146 - TEXAS BAPTIST HUNGER OFFERING	408,000	400,000	439,759
87034 - CHRISTIAN LIFE COMMISSION	0	0	1,918
TOTAL MINISTRY	443,000	435,000	443,103
NET SURPLUS/(DEFICIT)	0	0	50,122

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
440 - AFRICAN AMERICAN			
REVENUE			
11024 - AFRICAN AMER FELLOWSHIP CONF	1,050	1,050	0
13197 - YOUTH CAMP	3,000	3,000	3,000
87027 - AFRICAN AMERICAN MINISTRIES	25,000	25,000	28,651
TOTAL REVENUE	29,050	29,050	31,651
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	0	0	309
TOTAL ADMINISTRATIVE	0	0	309
MINISTRY			
11024 - AFRICAN AMER FELLOWSHIP CONF	1,050	1,050	0
13197 - YOUTH CAMP	3,000	3,000	0
87020 - CHURCH MEMBERSHIP RESOURCING	0	0	3,740
87027 - AFRICAN AMERICAN MINISTRIES	25,000	25,000	104,680
TOTAL MINISTRY	29,050	29,050	108,420
NET SURPLUS/(DEFICIT)	0	0	(77,078)

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	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
450 - TEXAS BAPTISTS EN ESPANOL			
REVENUE			
11458 - HISPANIC SCHOLARSHIPS	0	0	1,500
81187 - WW - HISPANIC EDUCATION TASK FORCE	25,000	25,000	250
87028 - OFFICE OF HISPANIC WORK	0	0	612
TOTAL REVENUE	25,000	25,000	2,362
MINISTRY			
11326 - HISPANIC BAPTIST CONVENTION	0	0	1,078
11551 - MULTIHousing-PIPER	0	0	(600)
11633 - COMPANERISMO PRESIDENTS IN ACCION	0	0	333
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATIO	0	0	(2,938)
12062 - HISPANIC EDUCATION INITIATIVE	0	0	236
13296 - HISPANIC REGIONAL YOUTH CAMPS	0	0	84
81187 - WW - HISPANIC EDUCATION TASK FORCE	25,000	25,000	5,539
87028 - OFFICE OF HISPANIC WORK	0	0	512
TOTAL MINISTRY	25,000	25,000	4,244
NET SURPLUS/(DEFICIT)	0	0	(1,882)

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	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
460 - INTERCULTURAL			
REVENUE			
13556 - PROJECT START: VICKERY MEADOW	0	0	5,405
81183 - WW - INTERCULTURAL INTERNATIONAL MISS	50,000	50,000	0
TOTAL REVENUE	50,000	50,000	5,405
MINISTRY			
11532 - MISSIONARY TO MUSLIMS	60,000	60,000	57,106
81183 - WW - INTERCULTURAL INTERNATIONAL MISS	50,000	50,000	6,711
TOTAL MINISTRY	110,000	110,000	63,817
NET SURPLUS/(DEFICIT)	(60,000)	(60,000)	(58,412)

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350 - CHAPLAINCY

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
87012 - CHAPLAINCY SUPPORT	228,174	200,000	241,048
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	0	7,356	0
TOTAL REVENUE	228,174	207,356	241,048
COMPENSATION			
10000 - ADMINISTRATIVE	0	(25)	0
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	35,000	42,356	33,142
TOTAL COMPENSATION	35,000	42,331	33,142
MINISTRY			
13726 - SAN ANTONIO HEALTH MINISTRY	0	0	1,280
87012 - CHAPLAINCY SUPPORT	228,174	200,000	142,134
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	(35,000)	(35,000)	(23,996)
TOTAL MINISTRY	193,174	165,000	119,417
NET SURPLUS/(DEFICIT)	0	25	88,489

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405 - CENTER FOR MISSIONAL ENGAGEMENT

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11551 - MULTIHousing-PIPER	110,000	201,000	0
13246 - MISSIONS MOBILIZATION	0	0	7,178
13491 - MISSIONARY ADOPTION PROGRAM	0	0	17,200
13498 - MAP - WATER FILTRATION SYSTEM	0	0	136
13566 - CINDY MCMURRY	0	0	7,799
13677 - RIVER MINISTRY GENERAL GIVING	0	0	16,351
13798 - MEDICAL MISSIONS	0	0	3,828
13802 - THE PASTORS COMMON	20,000	10,000	0
13803 - DEVOTED	0	10,000	500
81077 - PHILIPPI CHURCHES	0	0	330
81157 - MISSIONS MOBILIZATION - WW	345,360	350,000	705
86005 - MISSIONARY ADOPTION PROGRAM - MYANMA	0	0	7,200
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	104,532	0	6,970
87007 - MEXICO ENDEAVORS	0	0	30,848
87008 - MISSIONS SERVICE CORPS CENTER	0	0	506
87009 - RIVER MINISTRY	0	0	22,436
TOTAL REVENUE	579,892	571,000	121,987
COMPENSATION			
10000 - ADMINISTRATIVE	0	0	18,806
31182 - WTAMU-BSM ASSISTANT-ENSINIA	0	0	28,875
81157 - MISSIONS MOBILIZATION - WW	151,067	220,283	78,901
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	93,156	0	17,968
87007 - MEXICO ENDEAVORS	0	0	86,561
TOTAL COMPENSATION	244,223	220,283	231,110
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	0	0	151
TOTAL ADMINISTRATIVE	0	0	151
MINISTRY			
11323 - BORDER HEALTH CARE SERVICES	0	0	19,955
11373 - KEY CHURCH STRATEGY	0	0	2,250
11394 - LEADERSHIP DEVELOPMENT	0	0	488
11551 - MULTIHousing-PIPER	201,972	201,000	72,374
11602 - PASTOR ASSISTANCE-RIVER MINIST	0	0	820
11837 - URBAN PASTOR PEER GROUP	0	0	(23)
13082 - BGCT CHAPLAIN'S RETREAT	0	0	352
13239 - URBAN MISSIONS	0	0	500
13246 - MISSIONS MOBILIZATION	10,680	0	10,363
13524 - SDRI - BOUNCE SUMMER 1	0	0	5
13544 - HISPANIC WMU 100TH ANNIVERSARY	0	0	(6,021)

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PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
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	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
13566 - CINDY MCMURRY	0	0	7,729
13677 - RIVER MINISTRY GENERAL GIVING	0	0	29,946
13798 - MEDICAL MISSIONS	0	0	4,078
13802 - THE PASTORS COMMON	0	10,000	1,230
13803 - DEVOTED	0	10,000	1,500
81117 - SBC CHRISTIAN LIFE COMMISSION	0	0	(750)
81157 - MISSIONS MOBILIZATION - WW	100,600	129,717	(259,550)
86005 - MISSIONARY ADOPTION PROGRAM - MYANMA	0	0	3,600
87005 - ADDITIONAL NEW CHURCH SUPPORT	0	0	(6,021)
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	37,980	0	(95,760)
87007 - MEXICO ENDEAVORS	0	0	323,008
87009 - RIVER MINISTRY	0	0	346,955
TOTAL MINISTRY	351,232	350,717	457,029
 NET SURPLUS/(DEFICIT)	 (15,563)	 0	 (566,303)

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	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
280 - CHURCH STARTERS			
REVENUE			
11155 - CHURCH PLANTING CENTER	20,000	20,000	0
11223 - NEW CHURCH STARTS	18,500	20,000	50,937
TOTAL REVENUE	38,500	40,000	50,937
COMPENSATION			
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	3,087
87007 - MEXICO ENDEAVORS	0	0	11,854
TOTAL COMPENSATION	0	0	14,941
MINISTRY			
11155 - CHURCH PLANTING CENTER	20,000	20,000	46,705
11223 - NEW CHURCH STARTS	20,000	20,000	86,457
11555 - FIESTA RING	0	0	(5,000)
13403 - CHURCH STARTING COACHING	0	0	5,250
13544 - HISPANIC WMU 100TH ANNIVERSARY	0	0	6,021
13797 - CHURCH PLANT TRAINING	0	0	200
13802 - THE PASTORS COMMON	0	0	(1,000)
87005 - ADDITIONAL NEW CHURCH SUPPORT	0	0	6,021
87007 - MEXICO ENDEAVORS	0	0	(3,979)
TOTAL MINISTRY	40,000	40,000	140,675
NET SURPLUS/(DEFICIT)	(1,500)	0	(104,680)

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	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
330 - RIVER MINISTRY			
REVENUE			
13677 - RIVER MINISTRY GENERAL GIVING	0	0	1,223
13862 - RIVER MINISTRY - SERVICE PROJECTS	0	0	14,500
87007 - MEXICO ENDEAVORS	200,000	248,160	3,445
87009 - RIVER MINISTRY	3,216	34,115	6,657
TOTAL REVENUE	203,216	282,275	25,825
COMPENSATION			
87007 - MEXICO ENDEAVORS	145,418	111,492	0
TOTAL COMPENSATION	145,418	111,492	0
MINISTRY			
11323 - BORDER HEALTH CARE SERVICES	0	0	(19,955)
11394 - LEADERSHIP DEVELOPMENT	0	0	1,602
11602 - PASTOR ASSISTANCE-RIVER MINIST	0	0	3,680
13677 - RIVER MINISTRY GENERAL GIVING	0	0	(27,931)
13798 - MEDICAL MISSIONS	0	0	(1,447)
13803 - DEVOTED	0	0	497
13861 - RIVER MINISTRY - FEEDING CENTERS	0	0	(5,500)
13862 - RIVER MINISTRY - SERVICE PROJECTS	0	0	8,500
81157 - MISSIONS MOBILIZATION - WW	0	0	1,658
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	1,554
87007 - MEXICO ENDEAVORS	189,170	136,668	(399,944)
87009 - RIVER MINISTRY	102,060	34,115	(337,210)
TOTAL MINISTRY	291,230	170,783	(774,496)
NET SURPLUS/(DEFICIT)	(233,431)	0	800,321

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245 - BOUNCE

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
13521 - SDRI - BOUNCH SPRING BREAK 1	22,500	17,672	165
13522 - SDRI - BOUNCE SPRING BREAK 2	22,500	17,672	0
13524 - SDRI - BOUNCE SUMMER 1	43,350	0	750
13525 - SDRI - BOUNCE SUMMER 2	43,350	0	2,826
13526 - SDRI - BOUNCE SUMMER 3	43,350	33,050	290
13527 - SDRI - BOUNCE SUMMER 4	43,350	48,517	850
13532 - SDRI - BOUNCE SUMMER 5	43,350	41,017	0
13533 - SDRI - BOUNCE SUMMER 6	31,410	41,017	245
13534 - SDRI - BOUNCE SUMMER 7	13,960	0	425
13541 - STUDENT DISASTER RECOVERY INITIATIV	0	0	138,733
TOTAL REVENUE	307,120	198,945	144,284
COMPENSATION			
10000 - ADMINISTRATIVE	0	0	(4)
13541 - STUDENT DISASTER RECOVERY INITIATIV	0	75,043	94,873
TOTAL COMPENSATION	0	75,043	94,869
MINISTRY			
11234 - EXISTING CHURCH EVANGELISM STRATEGIE	0	0	52
11611 - FOR THE CHILDREN	0	0	(2,799)
11916 - DISASTER RECOVERY OPERATIONS	0	0	(87,950)
13434 - VAQUERO CHURCH PLANTING SCHOOL	0	0	15
13455 - HAITI HOUSING NETWORK	0	0	(2,200)
13502 - DISASTER RECOVERY MISSION TRIPS	0	0	(5,337)
13521 - SDRI - BOUNCH SPRING BREAK 1	22,500	17,672	(4,515)
13522 - SDRI - BOUNCE SPRING BREAK 2	22,500	17,672	(6,832)
13523 - SDRI - BOUNCE SPRING BREAK 3	0	0	(4,445)
13524 - SDRI - BOUNCE SUMMER 1	43,350	41,017	(1,953)
13525 - SDRI - BOUNCE SUMMER 2	43,350	41,016	12,649
13526 - SDRI - BOUNCE SUMMER 3	43,350	41,017	2,971
13527 - SDRI - BOUNCE SUMMER 4	43,350	48,517	6,505
13532 - SDRI - BOUNCE SUMMER 5	43,350	41,017	(790)
13533 - SDRI - BOUNCE SUMMER 6	31,410	41,017	5,558
13534 - SDRI - BOUNCE SUMMER 7	13,960	0	7,219
13541 - STUDENT DISASTER RECOVERY INITIATIV	41,140	106,807	(84,106)
13542 - PHILIPPINE DISASTER 2013	0	0	4
81157 - MISSIONS MOBILIZATION - WW	0	0	132
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	10
TOTAL MINISTRY	348,260	395,752	(165,812)
NET SURPLUS/(DEFICIT)	(41,140)	(271,850)	215,227

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520 - CENTER FOR COLLEGIATE MINISTRY

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
10000 - ADMINISTRATIVE	0	378,375	0
11070 - 2016-18 CIOS COLLEGIATE GRANT	240,000	240,000	230,000
11291 - ABIDE	0	0	50
11394 - LEADERSHIP DEVELOPMENT	0	0	4,108
11774 - STUDENT MISSIONS - CMI	272,975	283,500	279,070
11775 - STUDENT SUMMER MISSIONS	796,772	791,500	601,538
11776 - WW - GO NOW MISSIONS	128,221	195,000	0
11777 - SUPER SUMMER	0	0	400
11783 - STATE LEAD TEAM LILLY GRANT	10,000	10,000	0
11818 - TRAINING & ADMINISTRATION - BSM	96,599	155,200	0
13220 - TEXAS TECH BUILDING PROJECT	0	0	800
13306 - CAMPUS MISSIONARY/INTERNS	150,000	150,000	0
13356 - UNIVERSITY OF NORTH TEXAS BSM BUILDIN	0	0	420
13428 - UT SOUTHWESTERN MEDICAL CENTER	0	0	6,500
13483 - SASDA - STATE ASSOCIATE STUDENT DIRECTO	0	0	3,753
13554 - TEXAS BSM - PASS THROUGH FUNDING	0	0	8,665
13566 - CINDY MCMURRY	0	0	410
13664 - BEACH REACH	233,206	233,206	(44,795)
31004 - ANGELO STATE	11,226	11,226	7,640
31011 - BSU STUDENT CENTER MAINTENANCE	150,000	150,000	4,000
31019 - DEL MAR/TAMU-CC	13,472	13,472	7,559
31022 - HARDIN-SIMMONS UNIVERSITY	0	0	3,500
31031 - LAMAR	0	0	3,625
31036 - MIDWESTERN STATE	0	0	6,875
31040 - SAM HOUSTON STATE	11,226	11,226	0
31041 - SAN ANTONIO: UTSA/TU	0	0	7,881
31049 - STEPHEN F AUSTIN	15,717	15,717	12,180
31050 - TARLETON STATE	0	0	15,795
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATIO	0	0	165,943
31056 - TEXAS A&M UNIVERSITY, COMMERCE	12,349	12,349	11,477
31058 - TEXAS STATE UNIVERSITY, SAN MA	36,028	36,028	17,885
31059 - TEXAS TECH	14,875	14,875	19,915
31062 - TYLER JR COLLEGE	12,349	12,349	16,487
31063 - TYLER, UT-TYLER	0	0	14,725
31067 - UNIVERSITY OF NORTH TEXAS	13,135	13,135	11,875
31068 - UT PAN AM BSM	0	0	1,572
31071 - UNIVERSITY OF TEXAS-DALLAS	0	0	1,875
31072 - UT MEDICAL-GALVESTON	0	0	185,943
31073 - UT-ARLINGTON	14,234	14,234	16,075
31074 - UT-AUSTIN	16,840	16,840	29,274
31075 - UT-EL PASO	0	0	8,604
31079 - WAYLAND BAPTIST UNIVERSITY	0	0	475

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	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
31081 - WEST TEXAS A & M UNIVERSITY	0	0	59,125
31089 - PRAIRIE VIEW A&M UNIVERSITY	7,800	7,800	3,225
31093 - SFA-BSM ASSISTANT 2-FOUNTAIN	0	35,139	13,117
31094 - SFA-BSM ASSISTANT1-	37,095	20,091	21,655
31095 - TAMU-CROSS CULTURE SPECIALIST-SHEN	0	36,380	14,935
31096 - TARLETON-ASSOCIATE DIRECTOR 1-CRAIG	62,151	64,940	46,972
31097 - TARLETON-ASSOCIATE DIRECTOR 2-JARVI	0	0	39,949
31098 - TARLETON-ASSOCIATE DIRECTOR 3-LITTL	56,040	51,415	46,675
31099 - TX TECH-ASSOCIATE DIRECTOR 1 -DAVIES	0	28,945	24,924
31100 - TX TECH-CROSS CULTURE SPECIALIST-MCBRAYE	17,830	13,528	14,820
31104 - UT -ASSOCIATE DIRECTOR 1-HARRISON	0	0	300
31107 - UTA-ASSOCIATE DIRECTOR 2-MUIR	0	15,148	17,405
31108 - UTA-BSM ASSISTANT 1-DUMAS	0	0	5,590
31109 - UTA-ASSOCIATE DIRECTOR 1-SOK	26,918	57,755	25,120
31110 - UTA-ASSOCIATE DIRECTOR 3 -BEANLAND	0	5,081	6,225
31111 - UTA-BSM ASSISTANT 2-SUGG	0	22,682	33,220
31112 - UTD-ASSOCIATE DIRECTOR 1 -BLAIR	0	0	(300)
31113 - UTD-CROSS CULTURE SPECIALIST-POLLOC	59,634	50,509	37,428
31114 - UTSW-BSM DIRECTOR-KWAN	41,178	37,575	38,993
31116 - UT-BSM DIRECTOR-SHOUSE	0	6,106	7,581
31117 - UT-ASSOCIATE DIRECTOR 2-MARTINEZ	0	11,856	11,637
31118 - LAMAR-BSM DIRECTOR-FORD	0	12,737	12,458
31119 - UTA-BSM DIRECTOR-STIDHAM	0	5,436	5,727
31122 - UH-MINISTRY ASSISTANT-HABSM	0	0	49,468
31123 - DALLAS COLLIN METRO MINISTRY ASSISTAN	5,200	41,512	16,322
31127 - UNT-BSM ASSISTANT 2-WHITMORE	35,525	36,380	26,367
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	39,489	34,429	39,568
31131 - TAMUK-BSM ASSISTANT 2-CARRION	0	13,528	26,313
31132 - SFA-ASSOCIATE DIRECTOR-HILL	0	51,234	31,210
31133 - UH-BSM ASSISTANT 2 - DONG	45,393	36,380	39,475
31134 - UT-CROSS CULTURE SPECIALIST - HOGAN	43,278	50,539	29,570
31135 - BAYLOR-ASSOCIATE DIRECTOR 1-BOWDE	0	32,208	35,974
31137 - TEXAS BSM-SUPPORT RAISING DIRECTOR-	74,938	12,003	6,674
31138 - UTRGV BROWNSVILLE -ASSOCIATE DIRECTO	0	21,172	9,209
31140 - TCU-DIRECTOR-ETHRIDGE	49,909	68,563	43,946
31141 - TCU-BSM ASSISTANT 1 - MENDEZ	47,060	16,099	29,529
31143 - BSM STAFF - CENTRELLA TOM	28,250	0	0
31145 - LAMAR-BSM ASSISTANT 1-SCHULTZ	0	0	(1,235)
31146 - UNT-BSM DIRECTOR-GATES	0	6,228	475
31150 - UTSA BSM DIRECTOR - Reid Burkett	0	0	2,100
31151 - TAMU CO-BSM ASSISTANT 1-PANIAGUA	0	12,290	32,803
31153 - UTA-BSM ASSISTANT 3- HARTMAN	46,275	0	34,936
31154 - ASU-BSM ASSISTANT 1-RICHARDSON	0	53,359	31,504
31155 - UT TYLER-BSM ASSISTANT 1-BADER	47,367	0	34,615

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	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
31157 - TEXAS STATE-BSM ASSISTANT 1-HYMAN	0	0	8,098
31158 - UT AUSTIN-BSM ASSISTANT 1-WILSON	0	0	12,575
31159 - UNT-ASSOCIATE DIRECTOR 1-BLAIR	57,032	60,623	48,268
31160 - UTD-CROSS CULTURE SPECIALIST-MURTHOD	49,460	0	33,166
31161 - UTD-ASSOCIATE DIRECTOR 2-CHINN	5,506	0	9,835
31163 - TAMU INT'L - LAREDO-BSM ASSISTANT	0	36,028	21,969
31164 - SUL ROSS-BSM DIRECTOR-CRIM	0	44,603	28,424
31165 - BAYLOR-ASSOCIATE DIRECTOR-ROCK	0	0	21,660
31166 - ANGELO STATE-BSM ASSISTANT-BENNETT	0	36,028	33,474
31167 - RICHLAND-BSM ASSISTANT-DOLAK	46,400	36,028	42,528
31168 - SFA-BSM ASSISTANT-WHITE	41,178	36,028	33,853
31169 - TAMU CO-BSM ASSISTANT-ALLEN	0	20,091	31,404
31170 - TAMU CS-BSM ASSISTANT-DAVIE	0	36,028	6,600
31171 - TAMU K-BSM ASSISTANT-SANCHEZ	21,177	36,028	17,888
31172 - TARLETON - FW-BSM ASSISTANT-WINKLER	50,408	36,028	37,692
31173 - TEXAS STATE-BSM ASSISTANT-HERNANDE	0	0	(150)
31174 - UNT DALLAS-DIRECTOR-CROSS, JR.	32,060	13,887	17,343
31176 - UOFH-BSM ASSISTANT-OLIVARES	0	36,028	9,130
31177 - UT AUSTIN-BSM ASSISTANT-RICHARDSON	0	39,018	28,284
31178 - UTD-BSM ASSISTANT-VALLALGERSHOM	0	13,387	0
31179 - UTD-BSM ASSISTANT-ARCE	0	13,387	3,910
31180 - UTEP-BSM ASSISTANT-GARCIA	35,240	36,028	27,185
31181 - UTRGV-BSM ASSISTANT-ALVARADO	35,051	16,558	17,453
31182 - WTAMU-BSM ASSISTANT-ENSINIA	37,060	36,028	37,597
31183 - NAVARRO, CORSICANA-DIRECTOR-TURNE	33,831	38,680	24,275
31184 - TXBSM-EVANGELISM DISCIPLESHIP -BULLIO	0	0	8,917
31185 - MIDWESTERN-BSM COORDINATOR-MCMURR	33,530	0	19,825
31186 - SAN ANTONIO-BSM COORDINATOR-ACUN	26,030	0	11,984
31187 - SHSU-BSM COORDINATOR-ALLEN	33,530	0	22,853
31188 - SOUTH PLAINS-BSM ASSISTANT-CAPPS	0	0	165
31189 - TAMU CC-BSM COORDINATOR-ESCALANT	41,178	0	24,056
31190 - TCU-PART-TIME BSM COORDINATOR-SULLIVA	40,001	0	11,680
31191 - TJC-BSM COORDINATOR-WOOD	0	0	15,379
31192 - UNT-PART-TIME BSM COORDINATOR-TAYLO	35,295	20,000	15,823
31194 - UOFH-PART-TIME BSM COORDINATOR-MURRA	25,148	20,000	22,825
31195 - UT TYLER-BSM COORDINATOR-BROMMER	33,530	17,158	20,064
31196 - UT TYLER-BSM COORDINATOR-WILLIAMS	0	0	23,115
31197 - UTA-BSM COORDINATOR-DUNCAN	44,119	0	26,250
31198 - UTA-PART-TIME ASSOCIATE DIRECTOR 2-SUT	23,530	0	18,514
31199 - UTA-PART-TIME BSM COORDINATOR-MCDONOU	43,530	0	11,455
31200 - WTAMU/AMARILLO-ASSOCIATE DIRECTOR	37,407	0	17,461
31201 - UOFH-ASSOCIATE DIRECTOR 1-BREWER	0	0	520
31202 - UTEP-ASSOCIATE DIRECTOR-HOLMES	49,460	0	8,478
31205 - UTD-BROOKHAVEN-BSM DIRECTOR-YOO	23,530	0	0

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2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
31206 - TEXAS STATE-BSM COORDINATOR	33,530	0	0
31207 - COLLIN COLLEGE-BSM COORDINATOR-CAGA	33,530	0	0
31208 - TAMU CC-BSM COORDINATOR-CONROY	41,178	0	0
31212 - BAYLOR-O'CONNELL	33,530	0	0
31213 - BAYLOR-SIMS	33,530	0	0
31215 - SAN ANTONIO-DE LA GARZA JR.	33,530	0	0
31217 - SHSU-RAMOS	33,530	0	0
31218 - TAMU K-MENCHACA	33,530	0	0
31219 - UT AUSTIN-FINKE	33,530	0	0
31221 - BSM STAFF - MELENDEZ ANABEL	38,080	0	0
32001 - TARLETON - FORT WORTH BSM	0	0	449
32003 - TEXAS BSU/BSM 2ND CENTURY CAMPAIGN	0	0	(1,000)
32004 - BAYLOR - BSM	0	0	21,686
32006 - BSM - TAMU INTERNATIONAL	0	0	1,000
61541 - BILL & PINKIE GRAY GO NOW MISSIONS ENDO	0	0	151,716
81271 - UT SOUTHWESTERN MEDICAL	0	0	(10,870)
81292 - SUL ROSS STATE UNIVERSITY BSM	0	0	100
81293 - TYLER JUNIOR COLLEGE BSM	0	0	3,292
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	69,879
87116 - Collegiate-Local BSM Account Consolidation	0	0	3,977,058
TOTAL REVENUE	4,302,275	4,404,950	7,712,836

COMPENSATION

10000 - ADMINISTRATIVE	0	52,827	12,484
11070 - 2016-18 CIOS COLLEGIATE GRANT	0	123	41,869
11226 - DALLAS/COLLIN METRO	0	4,088	1,203
11281 - EVANGELISM/OUTREACH	0	0	15,842
11364 - INTERNATIONAL PROJECTS	0	0	9,506
11774 - STUDENT MISSIONS - CMI	0	0	14,853
11776 - WW - GO NOW MISSIONS	155,317	177,139	167,400
11818 - TRAINING & ADMINISTRATION - BSM	0	62,225	67,370
31004 - ANGELO STATE	0	9,233	5,850
31019 - DEL MAR/TAMU-CC	0	10,104	9,868
31031 - LAMAR	0	0	2,516
31036 - MIDWESTERN STATE	0	0	5,014
31041 - SAN ANTONIO: UTSA/TU	0	0	506
31049 - STEPHEN F AUSTIN	0	9,203	50,179
31050 - TARLETON STATE	0	817	33,223
31056 - TEXAS A&M UNIVERSITY, COMMERCE	0	19,450	14,033
31058 - TEXAS STATE UNIVERSITY, SAN MA	0	18,306	12,843
31059 - TEXAS TECH	0	20,081	19,259
31062 - TYLER JR COLLEGE	0	10,901	14,314
31063 - TYLER, UT-TYLER	0	5,894	6,577
31067 - UNIVERSITY OF NORTH TEXAS	0	0	11,311

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
31068 - UT PAN AM BSM	0	0	1,572
31070 - UNIVERSITY OF TEXAS-BROWNSVILLE	0	0	5,707
31073 - UT-ARLINGTON	0	11,318	15,772
31074 - UT-AUSTIN	0	21,891	15,687
31075 - UT-EL PASO	0	0	21,395
31081 - WEST TEXAS A & M UNIVERSITY	0	0	12,129
31083 - TEXAS CHRISTIAN UNIVERSITY	0	2,884	0
31089 - PRAIRIE VIEW A&M UNIVERSITY	0	7,847	5,006
31093 - SFA-BSM ASSISTANT 2-FOUNTAIN	0	0	10,799
31094 - SFA-BSM ASSISTANT1-	39,933	15,724	3,620
31095 - TAMU-CROSS CULTURE SPECIALIST-SHEN	0	0	25,876
31096 - TARLETON-ASSOCIATE DIRECTOR 1-CRAIG	66,905	48,645	36,878
31097 - TARLETON-ASSOCIATE DIRECTOR 2-JARVI	0	23,074	28,448
31098 - TARLETON-ASSOCIATE DIRECTOR 3-LITTL	60,327	25,540	46,590
31099 - TX TECH-ASSOCIATE DIRECTOR 1 -DAVIES	0	20,138	30,433
31100 - TX TECH-CROSS CULTURE SPECIALIST-MCBRAYE	19,193	13,606	13,621
31104 - UT -ASSOCIATE DIRECTOR 1-HARRISON	0	30	0
31107 - UTA-ASSOCIATE DIRECTOR 2-MUIR	0	3,731	13,319
31108 - UTA-BSM ASSISTANT 1-DUMAS	0	0	6,956
31109 - UTA-ASSOCIATE DIRECTOR 1-SOK	28,978	0	14,449
31110 - UTA-ASSOCIATE DIRECTOR 3 -BEANLAND	0	299	3,429
31111 - UTA-BSM ASSISTANT 2-SUGG	0	26,987	17,642
31113 - UTD-CROSS CULTURE SPECIALIST-POLLOC	59,634	42,165	38,734
31114 - UTSW-BSM DIRECTOR-KWAN	44,328	37,788	37,829
31115 - WTAMU-BSM ASSISTANT-WILLIAMS	0	25	0
31116 - UT-BSM DIRECTOR-SHOUSE	0	5,927	4,668
31117 - UT-ASSOCIATE DIRECTOR 2-MARTINEZ	0	9,825	7,360
31118 - LAMAR-BSM DIRECTOR-FORD	0	9,504	9,298
31119 - UTA-BSM DIRECTOR-STIDHAM	0	5,369	4,341
31122 - UH-MINISTRY ASSISTANT-HABSM	0	41,591	44,418
31123 - DALLAS COLLIN METRO MINISTRY ASSISTAN	0	8,110	12,433
31126 - SFA-BSM ASSISTANT 3-DUTY	0	30	0
31127 - UNT-BSM ASSISTANT 2-WHITMORE	38,243	30,686	30,044
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	39,489	37,549	29,336
31131 - TAMUK-BSM ASSISTANT 2-CARRION	0	22,980	17,106
31132 - SFA-ASSOCIATE DIRECTOR-HILL	0	38,387	35,523
31133 - UH-BSM ASSISTANT 2 - DONG	48,865	38,066	40,654
31134 - UT-CROSS CULTURE SPECIALIST - HOGAN	46,588	37,848	39,314
31135 - BAYLOR-ASSOCIATE DIRECTOR 1-BOWDE	0	36,342	28,999
31137 - TEXAS BSM-SUPPORT RAISING DIRECTOR-	74,938	6,376	6,194
31138 - UTRGV BROWNSVILLE -ASSOCIATE DIRECTO	0	5,509	12,357
31140 - TCU-DIRECTOR-ETHRIDGE	53,727	56,256	39,072
31141 - TCU-BSM ASSISTANT 1 - MENDEZ	50,660	37,781	39,383
31143 - BSM STAFF - CENTRELLA TOM	28,250	24	0

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
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	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
31146 - UNT-BSM DIRECTOR-GATES	0	5,806	5,443
31148 - TARLETON-BSM ASSISTANT 1-JOHNSON	0	30	0
31149 - TARLETON-BSM ASSISTANT 2-MARTINEZ	0	30	0
31150 - UTSA BSM DIRECTOR - Reid Burkett	0	5,206	4,040
31151 - TAMU CO-BSM ASSISTANT 1-PANIAGUA	0	38,803	25,121
31153 - UTA-BSM ASSISTANT 3- HARTMAN	49,815	40,112	36,789
31154 - ASU-BSM ASSISTANT 1-RICHARDSON	0	39,524	30,163
31155 - UT TYLER-BSM ASSISTANT 1-BADER	50,991	40,902	22,266
31156 - UT TYLER-BSM ASSISTANT 2-SAMPLES	0	35	0
31157 - TEXAS STATE-BSM ASSISTANT 1-HYMAN	0	60	13,213
31158 - UT AUSTIN-BSM ASSISTANT 1-WILSON	0	60	17,462
31159 - UNT-ASSOCIATE DIRECTOR 1-BLAIR	61,395	48,386	24,507
31160 - UTD-CROSS CULTURE SPECIALIST-MURTHOD	49,460	37,788	38,473
31161 - UTD-ASSOCIATE DIRECTOR 2-CHINN	5,927	1,989	4,971
31162 - WTAMU-ASSOCIATE DIRECTOR 1-TAYLOR	0	22	0
31163 - TAMU INT'L - LAREDO-BSM ASSISTANT	0	37,656	21,201
31164 - SUL ROSS-BSM DIRECTOR-CRIM	0	35,226	15,177
31165 - BAYLOR-ASSOCIATE DIRECTOR-ROCK	0	42,997	44,481
31166 - ANGELO STATE-BSM ASSISTANT-BENNETT	0	30,651	30,032
31167 - RICHLAND-BSM ASSISTANT-DOLAK	46,400	43,179	36,054
31168 - SFA-BSM ASSISTANT-WHITE	44,328	37,656	32,641
31169 - TAMU CO-BSM ASSISTANT-ALLEN	0	30,626	25,837
31170 - TAMU CS-BSM ASSISTANT-DAVIE	0	25	11,075
31171 - TAMU K-BSM ASSISTANT-SANCHEZ	22,798	45,986	25,564
31172 - TARLETON - FW-BSM ASSISTANT-WINKLER	54,264	45,081	34,153
31174 - UNT DALLAS-DIRECTOR-CROSS, JR.	34,512	22,591	21,065
31176 - UOFH-BSM ASSISTANT-OLIVARES	0	108	16,530
31177 - UT AUSTIN-BSM ASSISTANT-RICHARDSON	0	30,646	29,089
31179 - UTD-BSM ASSISTANT-ARCE	0	0	5,530
31180 - UTEP-BSM ASSISTANT-GARCIA	37,936	30,657	20,201
31181 - UTRGV-BSM ASSISTANT-ALVARADO	37,733	26,189	17,477
31182 - WTAMU-BSM ASSISTANT-ENSINIA	39,895	35,287	32,953
31183 - NAVARRO, CORSICANA-DIRECTOR-TURNE	36,420	29,440	23,104
31185 - MIDWESTERN-BSM COORDINATOR-MCMURR	36,095	30,626	14,190
31186 - SAN ANTONIO-BSM COORDINATOR-ACUN	28,021	31,703	9,954
31187 - SHSU-BSM COORDINATOR-ALLEN	36,095	30,626	14,198
31189 - TAMU CC-BSM COORDINATOR-ESCALANT	44,328	30,626	14,290
31190 - TCU-PART-TIME BSM COORDINATOR-SULLIVA	43,061	7,656	1,770
31191 - TJC-BSM COORDINATOR-WOOD	0	30,626	14,198
31192 - UNT-PART-TIME BSM COORDINATOR-TAYLO	37,995	25,372	11,828
31194 - UOFH-PART-TIME BSM COORDINATOR-MURRA	27,071	22,980	21,708
31195 - UT TYLER-BSM COORDINATOR-BROMMER	36,095	30,626	14,560
31196 - UT TYLER-BSM COORDINATOR-WILLIAMS	0	31,703	3,373
31197 - UTA-BSM COORDINATOR-DUNCAN	47,494	34,398	15,865

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	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
31198 - UTA-PART-TIME ASSOCIATE DIRECTOR 2-SUT	25,330	21,499	9,792
31199 - UTA-PART-TIME BSM COORDINATOR-MCDONOUGH	46,861	15,313	7,054
31200 - WTAMU/AMARILLO-ASSOCIATE DIRECTOR	40,269	20,526	3,886
31201 - UOFH-ASSOCIATE DIRECTOR 1-BREWER	0	24,318	9,666
31202 - UTEP-ASSOCIATE DIRECTOR-HOLMES	49,460	0	5,725
31205 - UTD-BROOKHAVEN-BSM DIRECTOR-YOO	25,330	0	0
31206 - TEXAS STATE-BSM COORDINATOR	36,095	0	0
31207 - COLLIN COLLEGE-BSM COORDINATOR-CAGA	36,095	0	0
31208 - TAMU CC-BSM COORDINATOR-CONROY	44,328	0	0
31212 - BAYLOR-O'CONNELL	36,095	0	0
31213 - BAYLOR-SIMS	36,095	0	0
31215 - SAN ANTONIO-DE LA GARZA JR.	36,095	0	0
31217 - SHSU-RAMOS	36,095	0	0
31218 - TAMU K-MENCHACA	36,095	0	0
31219 - UT AUSTIN-FINKE	36,095	0	0
31221 - BSM STAFF - MELENDEZ ANABEL	40,528	0	0
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	15,966	22,795
TOTAL COMPENSATION	2,324,372	2,317,554	2,181,874

ADMINISTRATIVE

10000 - ADMINISTRATIVE	0	0	84
TOTAL ADMINISTRATIVE	0	0	84

MINISTRY

11070 - 2016-18 CIOB COLLEGIATE GRANT	240,000	240,000	138,044
11174 - COMMUNITY ASSESSMENTS	0	0	(90)
11176 - BORDER COMMUNITY OUTREACH MINISTR	0	0	(48)
11226 - DALLAS/COLLIN METRO	0	0	2,357
11394 - LEADERSHIP DEVELOPMENT	0	0	4,315
11774 - STUDENT MISSIONS - CMI	272,975	272,975	257,083
11775 - STUDENT SUMMER MISSIONS	796,772	796,772	525,406
11776 - WW - GO NOW MISSIONS	0	0	(175,350)
11777 - SUPER SUMMER	0	0	400
11783 - STATE LEAD TEAM LILLY GRANT	10,000	10,000	8,896
11818 - TRAINING & ADMINISTRATION - BSM	96,599	96,599	(125,500)
13052 - HOUSTON AREA BSM	0	0	31
13220 - TEXAS TECH BUILDING PROJECT	0	0	1,597,493
13265 - PIPER - EVANGELISM INTERN MINISTRY 200	0	0	(5,130)
13306 - CAMPUS MISSIONARY/INTERNS	150,000	150,000	119,280
13428 - UT SOUTHWESTERN MEDICAL CENTER	0	0	22,763
13483 - SASDA - STATE ASSOCIATE STUDENT DIRECTO	0	0	1,950
13554 - TEXAS BSM - PASS THROUGH FUNDING	0	0	3,939
13664 - BEACH REACH	233,206	233,206	21,324
31001 - ALPINE:SUL ROSS	0	0	(123)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
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	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
31005 - BAYLOR UNIVERSITY	0	0	8,330
31011 - BSU STUDENT CENTER MAINTENANCE	150,000	150,000	(175,947)
31012 - CARTHAGE: PANOLA	0	0	(1,260)
31019 - DEL MAR/ TAMU-CC	0	0	1,875
31023 - HILL/ NAVARRO	0	0	575
31036 - MIDWESTERN STATE	0	0	1,875
31039 - RICE/ TEXAS MEDICAL	0	0	1,830
31040 - SAM HOUSTON STATE	0	0	1,830
31041 - SAN ANTONIO: UTSA/ TU	0	0	1,875
31049 - STEPHEN F AUSTIN	0	0	2,993
31050 - TARLETON STATE	0	0	7,365
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATIO	0	0	284,278
31056 - TEXAS A&M UNIVERSITY, COMMERCE	0	0	1,399
31058 - TEXAS STATE UNIVERSITY, SAN MA	0	0	7,388
31059 - TEXAS TECH	0	0	1,995
31062 - TYLER JR COLLEGE	0	0	5,540
31063 - TYLER, UT-TYLER	0	0	11,365
31067 - UNIVERSITY OF NORTH TEXAS	0	0	6,097
31068 - UT PAN AM BSM	0	0	4,210
31070 - UNIVERSITY OF TEXAS-BROWNSVILLE	0	0	1,830
31071 - UNIVERSITY OF TEXAS-DALLAS	0	0	1,500
31072 - UT MEDICAL-GALVESTON	0	0	3,866
31073 - UT-ARLINGTON	0	0	18,143
31074 - UT-AUSTIN	0	0	26,812
31075 - UT-EL PASO	0	0	4,940
31081 - WEST TEXAS A & M UNIVERSITY	0	0	38,737
31089 - PRAIRIE VIEW A&M UNIVERSITY	0	0	1,823
31093 - SFA-BSM ASSISTANT 2-FOUNTAIN	0	0	1,625
31094 - SFA-BSM ASSISTANT1-	0	0	2,130
31095 - TAMU-CROSS CULTURE SPECIALIST-SHEN	0	0	568
31096 - TARLETON-ASSOCIATE DIRECTOR 1-CRAIG	0	0	4,500
31097 - TARLETON-ASSOCIATE DIRECTOR 2-JARVI	0	0	3,250
31098 - TARLETON-ASSOCIATE DIRECTOR 3-LITTL	0	0	(1,508)
31099 - TX TECH-ASSOCIATE DIRECTOR 1 -DAVIES	0	0	2,000
31100 - TX TECH-CROSS CULTURE SPECIALIST-MCBRAYE	0	0	1,255
31107 - UTA-ASSOCIATE DIRECTOR 2-MUIR	0	0	1,400
31108 - UTA-BSM ASSISTANT 1-DUMAS	0	0	875
31109 - UTA-ASSOCIATE DIRECTOR 1-SOK	0	0	175
31110 - UTA-ASSOCIATE DIRECTOR 3 -BEANLAND	0	0	500
31111 - UTA-BSM ASSISTANT 2-SUGG	0	0	2,433
31112 - UTD-ASSOCIATE DIRECTOR 1 -BLAIR	0	0	708
31113 - UTD-CROSS CULTURE SPECIALIST-POLLOC	0	0	4,200
31114 - UTSW-BSM DIRECTOR-KWAN	0	0	(3,500)
31116 - UT-BSM DIRECTOR-SHOUSE	0	0	540

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	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
31117 - UT-ASSOCIATE DIRECTOR 2-MARTINEZ	0	0	906
31118 - LAMAR-BSM DIRECTOR-FORD	0	0	1,050
31119 - UTA-BSM DIRECTOR-STIDHAM	0	0	500
31122 - UH-MINISTRY ASSISTANT-HABSM	0	0	(15,000)
31123 - DALLAS COLLIN METRO MINISTRY ASSISTAN	0	0	(13,000)
31127 - UNT-BSM ASSISTANT 2-WHITMORE	0	0	1,485
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	0	0	3,160
31131 - TAMUK-BSM ASSISTANT 2-CARRION	0	0	1,699
31132 - SFA-ASSOCIATE DIRECTOR-HILL	0	0	2,663
31133 - UH-BSM ASSISTANT 2 - DONG	0	0	3,235
31134 - UT-CROSS CULTURE SPECIALIST - HOGAN	0	0	3,500
31135 - BAYLOR-ASSOCIATE DIRECTOR 1-BOWDE	0	0	1,875
31137 - TEXAS BSM-SUPPORT RAISING DIRECTOR-	0	0	(1,766)
31138 - UTRGV BROWNSVILLE -ASSOCIATE DIRECTO	0	0	1,125
31140 - TCU-DIRECTOR-ETHRIDGE	0	0	5,125
31141 - TCU-BSM ASSISTANT 1 - MENDEZ	0	0	3,500
31146 - UNT-BSM DIRECTOR-GATES	0	0	(4,500)
31150 - UTSA BSM DIRECTOR - Reid Burkett	0	0	500
31151 - TAMU CO-BSM ASSISTANT 1-PANIAGUA	0	0	260
31153 - UTA-BSM ASSISTANT 3- HARTMAN	0	0	3,075
31154 - ASU-BSM ASSISTANT 1-RICHARDSON	0	0	2,420
31155 - UT TYLER-BSM ASSISTANT 1-BADER	0	0	3,100
31157 - TEXAS STATE-BSM ASSISTANT 1-HYMAN	0	0	1,260
31158 - UT AUSTIN-BSM ASSISTANT 1-WILSON	0	0	5,096
31159 - UNT-ASSOCIATE DIRECTOR 1-BLAIR	0	0	4,842
31160 - UTD-CROSS CULTURE SPECIALIST-MURTHOD	0	0	4,925
31161 - UTD-ASSOCIATE DIRECTOR 2-CHINN	0	0	959
31163 - TAMU INT'L - LAREDO-BSM ASSISTANT	0	0	1,260
31164 - SUL ROSS-BSM DIRECTOR-CRIM	0	0	3,575
31165 - BAYLOR-ASSOCIATE DIRECTOR-ROCK	0	0	(7,125)
31166 - ANGELO STATE-BSM ASSISTANT-BENNETT	0	0	2,685
31167 - RICHLAND-BSM ASSISTANT-DOLAK	0	0	3,000
31168 - SFA-BSM ASSISTANT-WHITE	0	0	3,010
31169 - TAMU CO-BSM ASSISTANT-ALLEN	0	0	1,695
31170 - TAMU CS-BSM ASSISTANT-DAVIE	0	0	1,260
31171 - TAMU K-BSM ASSISTANT-SANCHEZ	0	0	2,329
31172 - TARLETON - FW-BSM ASSISTANT-WINKLER	0	0	(6,943)
31174 - UNT DALLAS-DIRECTOR-CROSS, JR.	0	0	2,205
31176 - UOFH-BSM ASSISTANT-OLIVARES	0	0	1,260
31177 - UT AUSTIN-BSM ASSISTANT-RICHARDSON	0	0	(1,551)
31178 - UTD-BSM ASSISTANT-VALLALGERSHOM	0	0	2,500
31179 - UTD-BSM ASSISTANT-ARCE	0	0	630
31180 - UTEP-BSM ASSISTANT-GARCIA	0	0	2,685
31181 - UTRGV-BSM ASSISTANT-ALVARADO	0	0	2,125

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
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	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
31182 - WTAMU-BSM ASSISTANT-ENSINIA	0	0	2,735
31183 - NAVARRO, CORSICANA-DIRECTOR-TURNE	0	0	2,705
31184 - TXBSM-EVANGELISM DISCIPLESHIP -BULLIO	0	0	600
31185 - MIDWESTERN-BSM COORDINATOR-MCMURR	0	0	1,425
31186 - SAN ANTONIO-BSM COORDINATOR-ACUN	0	0	1,137
31187 - SHSU-BSM COORDINATOR-ALLEN	0	0	1,425
31188 - SOUTH PLAINS-BSM ASSISTANT-CAPPS	0	0	1,425
31189 - TAMU CC-BSM COORDINATOR-ESCALANT	0	0	1,425
31191 - TJC-BSM COORDINATOR-WOOD	0	0	1,425
31192 - UNT-PART-TIME BSM COORDINATOR-TAYLO	0	0	1,180
31194 - UOFH-PART-TIME BSM COORDINATOR-MURRA	0	0	1,069
31195 - UT TYLER-BSM COORDINATOR-BROMMER	0	0	1,425
31196 - UT TYLER-BSM COORDINATOR-WILLIAMS	0	0	1,475
31197 - UTA-BSM COORDINATOR-DUNCAN	0	0	1,600
31198 - UTA-PART-TIME ASSOCIATE DIRECTOR 2-SUT	0	0	1,000
31199 - UTA-PART-TIME BSM COORDINATOR-MCDONOUGH	0	0	713
31200 - WTAMU/AMARILLO-ASSOCIATE DIRECTOR	0	0	750
32001 - TARLETON - FORT WORTH BSM	0	0	449
32002 - UT BSM - PROPERTY SALE & MOVE	0	0	(7,775)
32004 - BAYLOR - BSM	0	0	23,027
32006 - BSM - TAMU INTERNATIONAL	0	0	1,000
32007 - UT BUILDING RESERVE	0	0	(8,376)
61530 - BSM BUILDING CAPITAL IMPROVEMENT FUN	0	0	112,259
61541 - BILL & PINKIE GRAY GO NOW MISSIONS ENDO	0	0	151,166
61558 - UT BSM BUILDING PROCEEDS ENDOWMEN	0	0	41,420
81101 - NAVARRO COLLEGE BSM	0	0	10,000
81160 - UT ARLINGTON BSM	0	0	(10,000)
81223 - TEXAS TECH BSM PROGRAM	0	0	(10,000)
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	49,984
87116 - Collegiate-Local BSM Account Consolidation	0	0	2,827,627
TOTAL MINISTRY	1,949,552	1,949,552	5,930,346
 NET SURPLUS/(DEFICIT)	 28,351	 137,844	 (399,468)

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130 - TEXAS BAPTIST MISSIONS FOUNDATION

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
REVENUE			
11239 - DISASTER RELIEF	0	0	500
11410 - LOAVES & FISHES	0	0	19,734
11614 - PIPER CHURCH FUNDS	0	0	185,000
13161 - HENRY BEYER	131,209	131,209	150,000
13177 - BUSTER SNELLGROVE	0	0	97,162
13210 - DR. CHARLIE H WHITESIDE	0	0	20,000
13511 - BILL ARNOLD - DONOR ADVISED GIFT	0	0	15,000
13555 - SAM & GENEVA PRESTIDGE SCHOLARSHIP	0	0	9,375
13556 - PROJECT START: VICKERY MEADOW	3,000	29,000	12,305
13632 - TBMF DISASTER FUNDS	0	0	46,985
13679 - PIPER - MULTIHousing - TBMF	0	0	90,000
13793 - RICHARD AND CAROLYN ROBERTSON	0	0	367
13854 - LEGACY DAY FUNDING	0	0	10,469
13863 - BRATCHER FUND FOR AGGIE BSM	0	0	200
85149 - INDEPENDENCE BAPTIST MUSEUM	0	0	25
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	300,000	300,000	582,970
TOTAL REVENUE	434,209	460,209	1,240,093

COMPENSATION

10000 - ADMINISTRATIVE	0	(19,718)	(8)
13161 - HENRY BEYER	0	117,836	120,800
TOTAL COMPENSATION	0	98,119	120,792

MINISTRY

11303 - TBMF COUNCIL	0	0	109
11410 - LOAVES & FISHES	0	0	40,000
11614 - PIPER CHURCH FUNDS	0	0	106,313
12022 - TBMF EVENTS	0	0	751
12058 - PAUL PIPER JR.	0	0	138,420
13161 - HENRY BEYER	0	0	29,017
13177 - BUSTER SNELLGROVE	0	0	137,000
13179 - HARRELL SPEARS	0	0	26,387
13210 - DR. CHARLIE H WHITESIDE	0	0	5,000
13471 - PIPER - TBMF STAFF	0	0	150
13493 - MIKE HARWOOD	0	0	5,000
13511 - BILL ARNOLD - DONOR ADVISED GIFT	0	0	20,000
13555 - SAM & GENEVA PRESTIDGE SCHOLARSHIP	0	0	500
13556 - PROJECT START: VICKERY MEADOW	48,000	48,000	36,000
13632 - TBMF DISASTER FUNDS	0	0	38,130
13679 - PIPER - MULTIHousing - TBMF	0	0	110,000
13725 - BRYAN & JENNIFER BEYER	0	0	35,000
13746 - BERNIE AND PAT SPOONER	0	0	2,000

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	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
13747 - TOM & JANA VICK AGGIE BSM FUND	0	0	50,000
13753 - 19 09 CALLED STUDENTS	0	0	(203)
13756 - 19 09 CHURCH PLANTING CENTERS	0	0	(1,880)
13760 - 19 09 BORDER IMMIGRATION OUTREACH	0	0	(620)
13765 - 19 09 KIDSFAITH	0	0	4,800
13766 - 19 09 SPECIAL FRIENDS MINISTRY	0	0	15,000
13768 - 19 09 COWBOY CHURCH PASTORS FAMILY R	0	0	15,000
13769 - 19 09 MISSION RESERVATION	0	0	18,500
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	1,776
13773 - 19 09 MARK 6 BIVOCATIONAL MINISTRY COUP	0	0	7,500
13774 - 19 09 HUNGER OFFERING NETWORK	0	0	15,000
13775 - 19 09 ONE BY ONE MINISTRY TO PARENTS	0	0	238
13776 - 19 09 TEXAS ADVOCACY TOUR	0	0	10,000
13777 - 19 09 ENTRUSTING THE FAITHFUL	0	0	10,000
13795 - TEXAS BAPTISTS CAMP RELIEF	0	0	145,064
13809 - 2021 CP PROMOTIONAL EVENTS AND RESOURC	0	0	(20,000)
13810 - 2021 BOUNCE STUDENT CHURCH PLANTIN	0	0	(18,000)
13811 - 2021 RECHARGE YOUR MINISTRY AFRICAN	0	0	(705)
13812 - 2021 (UN)APOLOGETIC EVANGELISM CONFEREN	0	0	(480)
13813 - 2021 PAUL TO TIMOTHY EVANGELISM INSTIT	0	0	(1,436)
13814 - 2021 CONGRESO EXPERIENCES	0	0	(69)
13816 - 2021 CHURCH STARTING FACILITIES CONSULTA	0	0	(20,000)
13821 - 2021 COME OVER TO MACEDONIA & HELP U	0	0	(18,000)
13822 - 2021 DISCIPLESHIP MATERIALS FOR HISPANIC	0	0	(5,000)
13824 - 2021 MISSION TRIPS TO SAMARIA	0	0	(20,000)
13825 - 2021 MOBILIZING HISPANIC CHURCHES TO S	0	0	(18,000)
13826 - 2021 THE PASTOR'S COMMON-MENTORSHI	0	0	(3,000)
13827 - 2021 RIO MISSION TRIP 2021	0	0	(20,000)
13828 - 2021 URBAN CHURCH LEADERS CERTIFICAT	0	0	(1,500)
13829 - 2021 MAP MISSIONS MOBILIZER	0	0	(5,532)
13831 - 2021 FAMILY MINISTRY TRAINING	0	0	(15,000)
13832 - 2021 KIDSFAITH	0	0	(5,257)
13833 - 2021 SPECIAL FRIENDS RETREAT	0	0	(15,000)
13834 - 2021 LEADERSHIP TEXAS BAPTISTS SOUTH C	0	0	(13,035)
13835 - 2021 CHURCH ARCHITECTURE CONSULTATION	0	0	(20,000)
13836 - 2021 COWBOY CHURCH PASTORS FAMILY R	0	0	(6,290)
13837 - 2021 MISSION RESERVATION	0	0	(20,000)
13838 - 2021 MINISTRY DEVELOPMENT CERTIFICAT	0	0	(3,083)
13839 - 2021 TEXAS BAPTISTS EN ESPANOL STATEWID	0	0	(950)
13840 - 2021 BWA YOUTH CONGRESS MISSION TRI	0	0	(2,000)
13842 - 2021 INTERCULTURAL PASTORAL EDUCATIO	0	0	(15)
13844 - 2021 CULTURAL ENGAGEMENT FACILITIES C	0	0	(20,000)

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	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
13845 - 2021 TEXAS RALLY FOR LIFE CELEBRATIO	0	0	(9,241)
13846 - 2021 HUNGER OFFERING NETWORK	0	0	(9,286)
13847 - 2021 TEXAS ADVOCACY DAY	0	0	(15,800)
13850 - 2021 DISASTER RELIEF DAY VOLUNTEERS	0	0	(2,500)
13851 - 2021 FIGHTING FAMILIES	0	0	(5,000)
13852 - 2021 HISPANIC RA CAMPS	0	0	(2,500)
13853 - 2021 CERTIFICATE PROGRAM GROWTH INITIA	0	0	(20,000)
13854 - LEGACY DAY FUNDING	0	0	(5,000)
13906 - BAYLOR BSM BUILDING FUND	0	0	(1,000)
61574 - AGGIE BSM NEXT CENTURY ENDOWMENT F	0	0	(500)
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	246,000	300,000	557,193
TOTAL MINISTRY	294,000	348,000	1,245,965
 NET SURPLUS/(DEFICIT)	 140,209	 14,090	 (126,664)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2023

	2023 PROPOSED	2022 APPROVED	2021 ACTUAL
220 - BUILDING SUPPORT			
REVENUE			
11161 - GOLF TOURNAMENT	75,000	78,600	10,050
TOTAL REVENUE	75,000	78,600	10,050
MINISTRY			
11161 - GOLF TOURNAMENT	66,400	70,620	65,224
TOTAL MINISTRY	66,400	70,620	65,224
	8,600	7,980	(55,174)