

Baptist General Convention of Texas

Budget Performance Report

2025 Budget

	CURRENT MONTH			YEAR TO DATE			PRIOR YTD
	ACTUAL 07/31/2025	BUDGET	VARIANCE	ACTUAL 07/31/2025	BUDGET	VARIANCE	ACTUAL 04/30/2023
Center for Church Health							
215 - CENTER FOR CHURCH HEALTH	32,313	30,438	(1,874)	165,938	197,375	31,437	85,732
270 - EVANGELISM	86,640	92,402	5,762	364,389	432,509	68,121	118,238
385 - CHURCH HEALTH STRATEGY	52,892	50,810	(2,081)	316,066	303,802	(12,263)	81,992
395 - GC2 PRESS	10,745	33,837	23,092	87,060	52,132	(34,928)	67,611
400 - MUSIC AND WORSHIP	23,859	23,258	(601)	109,969	137,315	27,346	75,753
415 - DISCIPLESHIP	28,528	63,064	34,536	209,514	350,467	140,953	178,683
425 - CHURCH ARCHITECTURE	6,143	7,173	1,030	43,334	50,211	6,877	32,039
Center for Church Health	241,119	300,982	59,863	1,296,269	1,523,812	227,542	640,049
Center for Ministerial Health							
125 - ASSOCIATIONAL RELATIONSHIPS	12,936	13,526	590	56,374	87,631	31,257	0
255 - PASTORAL NETWORKING	16,995	16,269	(726)	56,117	90,769	34,652	0
260 - PASTOR'S COMMON	13,603	0	(13,603)	27,273	0	(27,273)	0
265 - WOMEN IN MINISTRY	15,409	22,860	7,451	85,251	119,129	33,878	56,917
285 - CENTER FOR FINANCIAL HEALTH	0	1,458	1,458	0	10,208	10,208	381
290 - CONNECTIONS	14,123	16,177	2,054	81,152	87,634	6,481	22,859
305 - CENTER FOR MINISTERIAL HEALTH	32,110	34,605	2,495	168,329	195,717	27,388	130,412
315 - AREA REPRESENTATIVES	116,487	118,267	1,780	651,535	656,907	5,373	352,091
345 - COUNSELING SERVICES	16,922	18,282	1,361	99,067	103,650	4,583	48,109
435 - WESTERN HERITAGE & COUNTRY C	(16,257)	6,361	22,618	34,641	28,514	(6,127)	185
470 - BIVOCATIONAL	13,180	12,933	(246)	69,624	70,881	1,256	39,390
Center for Ministerial Health	235,508	260,740	25,232	1,329,364	1,451,040	121,677	650,343
Center for Cultural Engagement							
350 - CHAPLAINCY	(89,497)	34,886	124,383	80,944	84,517	3,573	89,531
440 - AFRICAN AMERICAN	48,758	30,655	(18,102)	199,611	208,733	9,121	107,003
450 - TEXAS BAPTISTS EN ESPANOL	49,428	40,214	(9,215)	183,325	199,768	16,443	110,752
460 - INTERCULTURAL	71,991	34,775	(37,217)	202,127	171,244	(30,883)	90,288
490 - CENTER FOR CULTURAL ENGAGEMENT	31,011	29,656	(1,355)	178,802	164,849	(13,953)	61,389
500 - CHRISTIAN LIFE COMMISSION	72,923	66,788	(6,135)	399,809	392,571	(7,239)	263,199

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Center for Cultural Engagement	184,615	236,974	52,359	1,244,618	1,221,682	(22,937)	722,161
Center for Missional Engagement							
245 - BOUNCE	14,525	2,075	(12,450)	14,714	14,525	(189)	0
280 - CHURCH STARTERS	226,246	253,068	26,822	1,862,586	1,723,180	(139,407)	755,555
330 - RIVER MINISTRY	0	0	0	0	0	0	77
365 - WORLD MISSIONS	0	0	0	0	0	0	1,195
405 - CENTER FOR MISSIONAL ENGAGEMENT	26,843	32,099	5,256	166,699	184,293	17,594	121,645
Center for Missional Engagement	267,614	287,242	19,628	2,043,999	1,921,998	(122,002)	878,472
Center for Collegiate Ministry							
520 - CENTER FOR COLLEGIATE MINISTRY	516,144	511,385	(4,759)	2,923,466	2,811,535	(111,931)	1,455,212
Center for Collegiate Ministry	516,144	511,385	(4,759)	2,923,466	2,811,535	(111,931)	1,455,212
Total	1,445,000	1,597,324	152,323	8,837,717	8,930,067	92,349	4,346,238
Executive Director Office							
100 - EXECUTIVE DIRECTOR OFFICE	62,554	48,787	(13,767)	377,549	272,550	(104,999)	96,932
120 - COOPERATIVE PROG	1,514	0	(1,514)	13,436	0	(13,436)	37,453
130 - TEXAS BAPTIST MISSIONS FOUNDATION	(234,815)	72,356	307,170	139,306	408,771	269,465	184,478
135 - SPECIAL PROJECTS	3,097	33,440	30,343	35,596	193,643	158,047	36,587
145 - COOPERATIVE PROGRAM & AMBASSADORS	(7,081)	29,173	36,254	(15,250)	147,964	163,214	23,351
155 - GC2 NETWORK	67,625	34,872	(32,754)	256,032	199,872	(56,160)	0
170 - HUMAN RESOURCES	56,956	45,992	(10,964)	292,962	273,692	(19,271)	215,978
180 - COMMUNICATIONS	122,833	128,117	5,284	638,172	737,558	99,387	402,867
540 - HISTORICAL COLLECTION	49,206	47,571	(1,635)	255,714	259,900	4,185	161,982
600 - TEXAS BAPTIST MEN	22,458	22,917	458	157,208	160,417	3,208	89,833
Executive Director Office Total	144,347	463,224	318,876	2,150,725	2,654,367	503,642	1,249,462
Associate Executive Director							
110 - ASSOCIATE EXECUTIVE DIRECTOR	79,882	69,698	(10,183)	463,481	410,936	(52,545)	216,702
480 - COMMITTEES	1,479	3,670	2,191	19,535	26,226	6,691	9,306

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510 - HEALTH & HUMAN CARE INSTITUTIO	151,007	527,254	376,247	1,165,531	3,690,778	2,525,248	1,373,124
530 - EDUCATIONAL INSTITUTIONS	528,614	192,600	(336,013)	3,654,576	1,307,817	(2,346,759)	1,364,056
Associate Executive Director Office Total	760,982	793,223	32,241	5,303,123	5,435,758	132,635	2,963,189
Treasurer's Office							
185 - EVENTS & CONFERENCES	(21,810)	(23,260)	(1,450)	127,585	43,842	(83,743)	73,966
190 - TREASURER'S OFFICE	67,005	60,717	(6,288)	263,822	366,170	102,348	107,158
195 - PROCESS IMPROVEMENT	2,196	2,000	(196)	7,337	14,000	6,663	0
200 - FINANCE & ACCOUNTING	175,408	169,670	(5,737)	976,660	1,080,518	103,858	376,757
210 - INFORMATION TECHNOLOGY	196,999	200,875	3,877	1,154,779	1,209,300	54,521	547,564
220 - BUILDING SUPPORT	26,385	41,997	15,612	144,982	251,441	106,459	116,328
225 - BUILDING OPERATIONS	104,693	115,563	10,870	639,628	815,814	176,186	426,649
235 - INTERNAL USAGE FEES	(85,993)	(84,401)	1,592	(592,394)	(590,807)	1,587	(341,555)
275 - YOUNG ADULTS MINISTRY	(13,774)	0	13,774	1,587	0	(1,587)	49,452
550 - CHURCH & RETIREE BENEFITS	26,206	104,167	77,961	301,363	729,167	427,804	130,949
Treasurer's Office Total	477,314	587,328	110,015	3,025,348	3,919,445	894,097	1,487,267
Retired Centers							
115 - NAMB BUDGET FUNDING	0	0	0	0	0	0	(91,635)
Total Retired Centers	0	0	0	0	0	0	(91,635)
Total Budget Expenses	2,827,643	3,441,098	613,456	19,316,913	20,939,636	1,622,723	9,954,521