

TEXAS BAPTISTS
Annual Meeting

PROPOSED 2025 MISSIONS & MINISTRIES

BUDGET
REPORT



HIS KINGDOM
Agenda

NOV. 10-12

LUKE 4:18-19

WACO, TX

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610	WMU
680	EXECUTIVE DIRECTOR EMERITUS

	Budget CP	Budget DD
Center for Church Health		
215	CENTER FOR CHURCH HEALTH	Yes No
270	EVANGELISM	Yes No
385	CHURCH HEALTH SPECIALIST	Yes No
395	BAPTISTWAY PRESS	Yes No
400	MUSIC & WORSHIP	Yes No
415	DISCIPLESHIP	Yes Yes
265	MINISTRY TO WOMEN	Yes No
275	SINGLE ADULT MINISTRY	Yes No
425	CHURCH ARCHITECTURE	Yes Yes
Center for Ministerial Health		
305	CENTER FOR MINISTERIAL HEALTH	Yes No
125	ASSOCIATIONAL RELATIONSHIPS	Yes No
285	FINANCIAL HEALTH (LILLY GRANT)	Yes No
290	CONNECTIONS	Yes Yes
315	AREA REPRESENTATIVES	Yes No
255	PASTORAL HEALTH NETWORKS	Yes No
345	COUNSELING SERVICES	Yes Yes
435	WESTERN HERITAGE MINISTRY	Yes Yes
470	BIVOCATIONAL PASTORS	Yes Yes
Center for Cultural Transformation		
490	CENTER FOR CULTURAL ENGAGEMENT	Yes No
500	CHRISTIAN LIFE COMMISSION	Yes Yes
440	AFRICAN AMERICAN MINISTRIES	Yes Yes
450	TEXAS BAPTIST EN ESPANOL	Yes Yes
460	INTERCULTURAL MINISTRIES	Yes Yes
350	CHAPLAINCY	Yes Yes
Center for Missional Engagement		
405	CENTER FOR MISSIONAL ENGAGEMENT	Yes Yes
280	CHURCH STARTERS	Yes Yes
330	RIVER MINISTRY	No Yes
355	MISSIONARY ADOPTION PROGRAM (MAP)	No Yes
245	BOUNCE	Yes Yes
Center for Collegiate Ministry		
520	CENTER FOR COLLEGIATE MINISTRY	Yes Yes
Executive Director Office		
100	EXECUTIVE DIRECTORS OFFICE	Yes No
130	TEXAS BAPTIST MISSIONS FOUNDATION	Yes Yes
135	SPECIAL PROJECTS	Yes No
145	COOPERATIVE PROGRAM & AMBASSADORS	Yes No
155	GC2 NETWORK	Yes Yes
170	HUMAN RESOURCES	Yes No
180	COMMUNICATIONS	Yes No
540	HISTORICAL COLLECTIONS	Yes No
600	TEXAS BAPTIST MEN	Yes No
Associate Executive Director		
110	ASSOCIATE EXECUTIVE DIRECTORS OFFICE	Yes No
480	COMMITTEES	Yes No
510	INSTITUTIONAL MINISTRIES	Yes No
530	THEOLOGICAL EDUCATION	Yes No
Treasurer's Office		
190	TREASURER'S OFFICE	Yes No
185	EVENTS & CONFERENCES	Yes No
195	PROCESS IMPROVEMENT	Yes No
200	FINANCE & ACCOUNTING	Yes No
210	INFORMATION TECHNOLOGY	Yes No
220	BUILDING SUPPORT	Yes Yes
225	BUILDING OPERATIONS	Yes No
235	INTERNAL USAGE	Yes No
550	CHURCH & RETIREE BENEFITS	Yes No



October 1, 2024

Texas Baptists Annual Meeting Messengers

RE: Thoughts on the 2025 Proposed Budget

Dear Brothers and Sisters in Christ:

Though a strange thought to some...I truly enjoy building our annual budget. The strategy we will discuss during its preparation is such an important part of helping to cast vision, establish our course, and create momentum we share with staff, board directors, pastors, and the Convention as a whole. All of which is exciting.

In preparing this budget and the potential changes it represents, I am reminded of a sermon illustration I heard recently. In it, the preacher surmised that often God's blessings do not come to us complete and ready-made. Most often they require our obedience and participation. He spoke of a time as a child when he complained to his mother that, after ransacking the pantry, there was absolutely nothing to eat in their house. His mother disagreed and two hours later there was a five-course meal fit for a king before him. The blessing was there all along. The blessing was the presence of the ingredients necessary to make the meal. He was looking for a completed, ready-made meal and he missed the blessing of the ingredients and what they could create.

As we review this budget, some may hesitate...looking for an already completed, ready-made blessing of increasing Cooperative Program numbers on which we can bank. Others will see the abundance of ingredients God has put before us and be ready to follow His lead in building the blessing. He has already given us the ingredients of vision, leadership, generous and committed partners, impactful ministries, structure, and the shoulders of our predecessors....all we need to follow his recipe and experience his blessings.

In that vein, please review this budget prayerfully and carefully. Send me your thoughts, questions, and ideas. I look forward to the opportunity to share and discuss all that is happening, and give God the glory for it!

With thanks for your generosity and partnership,

Ward Hayes, CFO

**Baptist General Convention of Texas
2025 Budget Summary**

	Cooperative Program		Donor Designated		MHD	
	2025	% of Total CP	2024	% of Total CP	2025	2024
Executive Director						
Administration	447,277	1.61%	670,935	2.47%	-	-
Texas Baptist Missions Foundation	647,001	2.33%	634,020	2.34%	-	-
Special Projects	150,000	0.54%	98,600	0.36%	430,000	416,249
GC2 Initiative	330,000	1.19%	100,000	0.37%	100,000	100,000
Communications	1,253,232	4.51%	1,264,189	4.66%	-	-
Texas Baptist Men	275,000	0.99%	275,000	1.01%	-	-
	3,102,510	11.16%	3,042,744	11.22%	530,000	516,249
Associate Executive Director						
Administration & Executive Board	682,476	2.46%	635,819	2.34%	-	-
Committees	45,645	0.16%	45,886	0.17%	-	-
Health & Human Care Institutions	6,327,050	22.76%	2,023,408	7.46%	-	-
Universities & Theological Educational	2,230,434	8.02%	6,380,250	23.53%	-	-
	9,285,605	33.41%	9,085,363	33.50%	-	-
Treasurer/CFO						
Administration	610,906	2.20%	489,606	1.81%	-	-
Cooperative Program & Ambassadors	240,118	0.86%	337,319	1.24%	-	-
Human Resources	453,313	1.63%	436,214	1.61%	-	187,500
Event Planning, Conferences, & Production	474,374	1.71%	252,654	0.93%	-	-
Process Imprvmt & Ministry Safe	24,000	0.09%	24,000	0.09%	-	-
Finance & Accounting	1,767,122	6.36%	1,707,509	6.30%	-	-
Information Technology	1,992,750	7.17%	1,852,712	6.83%	-	-
Building Support & Engineering	418,888	1.51%	403,606	1.49%	71,600	65,000
Building Operations	1,391,827	5.01%	1,438,589	5.30%	-	-
Internal Usage Fees	(1,012,812)	-3.64%	(910,590)	-3.36%	-	-
Historical Collection	421,907	1.52%	419,430	1.55%	-	-
Minister's Protection & Retirees' Ins	1,250,000	4.50%	1,218,817	4.49%	-	-
	8,032,393	28.90%	7,669,866	28.28%	71,600	65,000
Total Undesignated Budget	35,160,338		33,793,110			
Less: Investment Income	7,364,588		6,675,190			
Net CP Budget	27,795,750		27,117,920		6,866,007	6,822,713
	102.50%				100.63%	
					2,000,200	2,282,400
						87.64%
Revenue Sources						
Cooperative Program	27,795,750	60.98%	27,117,920	60.94%		
Investment Income	7,364,588	16.16%	6,675,190	15.00%		
Conference & Booth Fees	1,111,793	2.44%	1,044,888	2.35%		
Product Sales & Other Revenue	444,819	0.98%	456,996	1.03%		
North American Mission Board *	300,000	0.66%	300,000	0.67%		
BGCT World Wide *	1,100,000	2.41%	1,100,000	2.47%		
Donor Designated *	5,466,007	11.99%	5,522,713	12.41%		
Mary Hill Davis Mission Offering **	2,000,200	4.39%	2,282,400	5.13%		
Grand Total of All Budgets	45,583,157		44,500,107			
% of Prior Year		102.43%				

Baptist General Convention of Texas
2025 Budget Detail of Theological Education & Institutional Support

	2025				2024			
	Base Support	Passthrough Student Scholarships	Ministerial Financial Aid	Total Budgeted Support	Total Budgeted Support	Base Support	Passthrough Student Scholarships	Ministerial Financial Aid
Educational Institutions								
Baptist University of the Americas	500,000		24,225	524,225	540,175	510,000		30,175
Baylor University	0	250,000	439,525	689,525	636,650	0	255,000	381,650
Dallas Baptist University	500,000		293,188	793,188	785,650	510,000		275,650
East Texas Baptist University	500,000		82,750	582,750	578,925	510,000		68,925
Hardin-Simmons University	500,000		15,550	515,550	534,250	510,000		24,250
Houston Christian University	250,000		49,575	299,575	273,300	255,000		18,300
Howard Payne University	500,000		48,275	548,275	566,725	510,000		56,725
Truett Seminary	0		458,150	458,150	489,350	0		489,350
University of Mary Hardin-Baylor	500,000		20,275	520,275	533,725	510,000		23,725
Wayland Baptist University	500,000		54,725	554,725	549,300	510,000		39,300
San Marcos Academy	165,000		0	165,000	165,000	165,000		0
Stark College	0		76,125	76,125	79,300	0		79,300
Valley Baptist Missions Education Center	20,000		0	20,000	20,000	20,000		0
Ministerial Scholarships		400,000	0	400,000	400,000	0	400,000	0
Admin/Other Related Expenses	268,071		0	268,071	136,058	136,058		0
Totals	4,203,071	650,000	1,562,363	6,415,434	6,288,408	4,146,058	655,000	1,487,350
Health & Human Care Institutions								
Admin/Other Related Expenses	82,050			82,050	80,250			
Buckner Children and Family Services	250,000			250,000	245,000			
Children at Heart Ministries	500,000			500,000	490,000			
South Texas Children's Home Ministries	500,000			500,000	490,000			
Baylor Health Care System	150,000			150,000	150,000			
Hendrick Health System	150,000			150,000	150,000			
Hillcrest Baptist Health System	150,000			150,000	150,000			
Baptist Hospitals of Southeast Texas	150,000			150,000	150,000			
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	2,142,050			2,142,050	2,115,250			
Total Institutional Support				8,557,484	8,403,658			
510 Health & Human Care Institutions				6,327,050				
530 Educational Institutions				2,230,434				
Total Institutional Support				8,557,484				

Executive Board
09/00/24
Finance Committee
09/00/24

Item of Consideration: Recommendation for 2025 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 2025 proposed allocation of \$1,100,000 of Cooperative Program Texas Worldwide Missions Initiatives and Partnerships as follows:

	2025 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
GC2 Initiatives	100,000
<u>Texas Baptist Initiatives</u>	
Hispanic Education Task Force	20,000
Chaplaincy	30,000
Total	<u><u>\$ 1,100,000</u></u>

Executive Board
09/24/24
Finance Committee
09/23/24

Item of

Consideration: Recommendation for 2025 Proposed Budget

Highest Authority

For this item: Annual Meeting

Originating Source: Executive Director and Treasurer/CFO

Background: The proposed 2025 budget is based on expected Cooperative Program and other income receipts. This percentage distribution is necessary to provide adequate funding for the Texas mission field.

Background Attachments: None

Recommendation:

1. We recommend a budget for 2025 of \$36,716,950 from the following sources of revenue:

Texas Cooperative Program	\$27,795,750
Investment Income	<u>7,364,588</u>
Net Texas Budget	35,160,338
Conference and booth fees	1,111,793
Product sales	<u>444,819</u>
Total Texas Budget	<u><u>\$ 36,716,950</u></u>

2. We recommend that the percentage allotment of the adopted budget continue at 79% BGCT – 21% Worldwide, with each church selecting the recipient(s) of the Worldwide portion.

Center for Church Health

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
215 - CENTER FOR CHURCH HEALTH			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	231,866	230,179	224,816
TOTAL COMPENSATION	231,866	230,179	224,816
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	25,500	25,500	3,348
TOTAL TRAVEL & MEALS	25,500	25,500	3,348
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	62,458	64,145	18,874
TOTAL ADMINISTRATIVE	62,458	64,145	18,874
<u>MINISTRY</u>			
11278 - UNAPOLOGETICS	0	0	575
11777 - SUPER SUMMER	0	0	537
TOTAL MINISTRY	0	0	1,112
 NET SURPLUS/(DEFICIT)	 (319,825)	 (319,825)	 (248,150)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
215 - CENTER FOR CHURCH HEALTH			
<u>COMPENSATION</u>			
SALARIES	170,119	169,036	166,021
EMPLOYEE BENEFITS - FICA	4,439	4,115	4,190
EMPLOYEE BENEFITS - GROUP INS	39,535	39,509	37,712
EMPLOYEE BENEFITS - RTMT CONTRIB	17,773	17,519	16,703
EMPLOYEE BENEFITS - DENTAL	0	0	191
TOTAL COMPENSATION	231,866	230,179	224,816
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	25,000	25,000	3,342
TRAVEL - NON EXEMPT STAFF	500	500	5
TOTAL TRAVEL & MEALS	25,500	25,500	3,348
<u>ADMINISTRATIVE</u>			
CATERING	3,039	3,000	0
PROGRAM SUPPORT	18,200	18,200	0
PROMOTION/PUBLICITY	0	0	115
PROMOTION - ADVERTISING	13,510	13,510	0
STAFF MEETINGS/RETREATS	9,000	10,000	1,479
SUPPLIES - OFFICE	0	0	408
SUPPLIES - OTHER	0	0	180
TELECOM- CELL PHONE	2,400	2,880	2,172
TELECOM - TELEPHONE	1,200	1,200	0
I/C BUILDING USE FEE	6,710	6,710	6,567
I/C INFORMATION TECHNOLOGY FEES	7,200	7,200	7,200
I/C PRINTING	1,200	1,446	752
TOTAL ADMINISTRATIVE	62,458	64,145	18,874

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
270 - EVANGELISM			
<u>REVENUE</u>			
11182 - CONGRESO	143,308	143,308	80,348
11278 - UNAPOLOGETICS	37,500	37,500	30,655
11412 - CHURCH EVANGELISM STRATEGY	0	0	1,672
11777 - SUPER SUMMER	226,844	260,577	230,277
11999 - AFRICAN AMERICAN EVANGELISM CONFERENCES	9,700	10,000	2,860
13914 - Greenhouse	0	200	3,470
13918 - CAN I ASK YOU A QUESTION	0	0	11,719
13976 - The Lazy Approach	0	0	16,039
TOTAL REVENUE	417,352	451,585	377,040
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	672,455	677,522	649,870
TOTAL COMPENSATION	672,455	677,522	649,870
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	100
TOTAL TRAVEL & MEALS	0	0	100
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	57,820	61,565	100,154
TOTAL ADMINISTRATIVE	57,820	61,565	100,154
<u>MINISTRY</u>			
11177 - ONSITE ASSISTANCE FOR NEW CHURCH PLANTS	0	0	106
11182 - CONGRESO	146,947	144,612	81,745
11234 - EXISTING CHURCH EVANGELISM STRATEGIES	0	0	2
11278 - UNAPOLOGETICS	41,139	37,500	31,361
11777 - SUPER SUMMER	226,844	260,577	231,954
11999 - AFRICAN AMERICAN EVANGELISM CONFERENCES	13,339	11,000	1,806
13068 - PRODUCT SALES FREIGHT	0	0	3
13914 - Greenhouse	0	0	3,615
13918 - CAN I ASK YOU A QUESTION	0	0	9,433
13928 - ANSWERS BOOK	0	0	1,342
13933 - ASKING THE QUESTION: ACTION GUIDE	0	0	720
13934 - ASKING THE QUESTION: FACILITATOR GUIDE	0	0	481
87001 - CHURCH MISSIONS AND EVANGELISM COORDINAT	0	0	240
TOTAL MINISTRY	428,267	453,689	362,808
NET SURPLUS/(DEFICIT)	(741,191)	(741,191)	(735,892)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
270 - EVANGELISM			
<u>COMPENSATION</u>			
SALARIES	488,264	485,982	462,596
EMPLOYEE BENEFITS - FICA	11,187	10,072	10,237
EMPLOYEE BENEFITS - GROUP INS	134,726	150,673	142,740
EMPLOYEE BENEFITS - RTMT CONTRIB	38,279	30,795	32,021
EMPLOYEE BENEFITS - DENTAL	0	0	2,276
TOTAL COMPENSATION	672,455	677,522	649,870
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	0	(33)
TRAVEL - EXEMPT STAFF	0	0	133
TOTAL TRAVEL & MEALS	0	0	100
<u>ADMINISTRATIVE</u>			
TUITION REIMBURSEMENT	0	0	8,607
BACKGROUND CHECKS	0	0	16
CONTRACT LABOR	0	0	36,000
COPIERS/PRINTING	200	500	0
GIFTS/MEMORIALS/FLOWERS	100	100	0
POSTAGE/SHIPPING	150	75	346
PROCESSING FEES	0	0	51
PROMOTION - PRODUCTS	200	500	0
SUPPLIES - OFFICE	300	500	212
SUPPLIES - OTHER	0	0	117
TELECOM - CELL PHONE	9,000	11,520	5,987
TELECOM- TELEPHONE	0	0	2,418
I/C BUILDING USE FEE	18,070	18,070	17,271
I/C INFO. TECHNOLOGY FEE	28,800	28,800	26,700
I/C PRINTING	1,000	1,500	2,428
TOTAL ADMINISTRATIVE	57,820	61,565	100,154

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
385 - CHURCH HEALTH STRATEGY			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	900
TOTAL REVENUE	0	0	900
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	269,724	249,766	220,702
TOTAL COMPENSATION	269,724	249,766	220,702
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	56,500	58,025	36,567
TOTAL TRAVEL & MEALS	56,500	58,025	36,567
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	187,975	206,408	(85,376)
TOTAL ADMINISTRATIVE	187,975	206,408	(85,376)
 NET SURPLUS/(DEFICIT)	 (514,199)	 (514,199)	 (170,992)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
385 - CHURCH HEALTH STRATEGY			
<u>REVENUE</u>			
PRODUCT REVENUE/SALES	0	0	900
TOTAL REVENUE	0	0	900
<u>COMPENSATION</u>			
SALARIES	195,040	192,731	160,596
EMPLOYEE BENEFITS - FICA	1,899	1,727	1,659
EMPLOYEE BENEFITS - GROUP INS	58,105	47,573	47,232
EMPLOYEE BENEFITS - RTMT CONTRIB	14,680	7,735	10,540
EMPLOYEE BENEFITS - DENTAL	0	0	675
TOTAL COMPENSATION	269,724	249,766	220,702
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	24,000	16,000	23,589
TRAVEL - EXEMPT STAFF	10,000	10,000	5,511
TRAVEL - NON EXEMPT STAFF	2,500	3,500	1,652
TRAVEL - EMPLOYMENT AGREEMENT	15,000	20,750	2,607
TRAVEL - NON-EMPLOYEE	5,000	7,775	3,208
TOTAL TRAVEL & MEALS	56,500	58,025	36,567
<u>ADMINISTRATIVE</u>			
BACKGROUND CHECKS	267	0	150
BOOKS/LITERATURE	2,000	4,000	3,664
CATERING	3,000	3,000	4,569
CONFERENCE MATERIALS	10,000	15,000	0
COPIERS/PRINTING	750	1,000	115
CREATIVE SERVICES	500	500	750
DISPLAYS - MEETINGS	0	1,000	0
GIFTS/MEMORIALS/FLOWERS	0	0	465
HONORARIUMS	250	500	2,000
OUTSIDE CONSULTANTS	0	0	1,500
POSTAGE/SHIPPING	200	200	353
PROCESSING FEES	0	50	30
PROFESSIONAL FEES	116,000	93,000	17,579
PROGRAM SUPPORT	2,000	4,000	0
PROMOTION/PUBLICITY	0	0	858
PROMOTION - PRINTING	0	0	123
PROMOTION - PRODUCTS	5,000	5,000	7,404
REGISTRATION	3,000	3,000	475
RENT - AUTO	0	3,500	2,660
RENT - MEETING SPACE/BOOTH	0	0	50
SUBSCRIPTIONS	0	0	162
SUPPLIES - OFFICE	200	200	556
SUPPLIES - OTHER	2,000	3,100	764

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
TELECOM- CELL PHONE	3,000	3,800	382
TRAINING/CONTINUING EDUCATION	20,000	45,250	1,626
I/C BUILDING USE FEE	8,008	8,008	5,620
I/C INFORMATION TECHNOLOGY FEES	10,800	10,800	8,700
I/C PRODUCT SALES	0	0	800
I/C REFRESHMENTS	500	500	224
I/C PRINTING	500	1,000	718
I/C MINISTRY FUNDING	0	0	(147,671)
TOTAL ADMINISTRATIVE	187,975	206,408	(85,376)

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
395 - GC2 PRESS			
<u>REVENUE</u>			
11083 - BIBLE STUDY ENGLISH ADULT	422,004	417,996	423,113
13565 - SPEAK FREEDOM	0	0	(42)
13858 - THE JOSHUA DILEMMA	0	0	(10)
13867 - BOOK - I AM	0	0	(160)
TOTAL REVENUE	422,004	417,996	422,901
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	215,676	205,999	215,733
TOTAL COMPENSATION	215,676	205,999	215,733
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	54
TOTAL TRAVEL & MEALS	0	0	54
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	41,969	55,469	44,320
TOTAL ADMINISTRATIVE	41,969	55,469	44,320
<u>MINISTRY</u>			
11047 - ASSOCIATIONAL MINISTRY	0	0	1,376
11083 - BIBLE STUDY ENGLISH ADULT	205,719	197,889	264,677
11285 - EXECUTIVE BOARD EXPENSE	1,604	1,604	1,277
11891 - ANNUAL MEETING	2,001	2,001	3,216
13512 - SUMMER ANNUAL MEETING	0	0	1,003
TOTAL MINISTRY	209,324	201,494	271,548
<u>COST OF GOODS SOLD</u>			
71086 - BWP WIP 1Q EVEN YEAR	0	0	18,911
71087 - BWP WIP 2Q EVEN YEAR	0	0	7,350
71088 - BWP WIP 3Q EVEN YEAR	0	0	40
71093 - BWP WIP 4Q ODD YEAR	0	0	4,060
TOTAL COST OF GOODS SOLD	0	0	30,361
 NET SURPLUS/(DEFICIT)	 (44,966)	 (44,966)	 (139,115)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
395 - GC2 PRESS			
<u>COMPENSATION</u>			
SALARIES	157,696	149,196	158,357
EMPLOYEE BENEFITS - FICA	4,959	4,794	4,822
EMPLOYEE BENEFITS - GROUP INS	38,128	37,874	37,768
EMPLOYEE BENEFITS - RTMT CONTRIB	14,894	14,135	13,968
EMPLOYEE BENEFITS - DENTAL	0	0	817
TOTAL COMPENSATION	215,676	205,999	215,733
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	0	54
TOTAL TRAVEL & MEALS	0	0	54
<u>ADMINISTRATIVE</u>			
BOOKS/LITERATURE	0	0	700
CONTRACT LABOR	0	0	495
DUES	150	150	0
POSTAGE/SHIPPING	21,000	34,500	16,177
PROFESSIONAL FEES	0	0	1,110
PROMOTION/PUBLICITY	0	0	5,653
REGISTRATION	0	0	690
RENT - MEETING SPACE/BOOTH	0	0	510
SUBSCRIPTIONS	5,720	5,720	1,625
SUPPLIES - OFFICE	500	500	1,487
TELECOM - CELL PHONE	1,984	1,984	2,020
TELECOM- TELEPHONE	355	355	1,037
WEBPAGE/DOMAIN REGISTRATION	0	0	180
I/C BUILDING USE FEE	5,060	5,060	4,792
I/C INFO. TECHNOLOGY FEE	7,200	7,200	7,200
I/C PRINTING	0	0	644
TOTAL ADMINISTRATIVE	41,969	55,469	44,320

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
400 - MUSIC AND WORSHIP			
<u>REVENUE</u>			
11001 - EVERLASTING	17,750	21,750	20,755
11249 - INSTRUMENTAL CONVERGENCE	6,250	5,300	2,600
11257 - WORSHIP SUMMITS	1,620	1,620	1,425
11318 - HANDBELL FESTIVALS	3,275	3,275	3,130
13225 - CHILDREN'S CHOIR UNIVERSITY (CCU)	14,995	14,100	11,435
13231 - MUSIC AFFINITY GROUPS	0	0	(150)
TOTAL REVENUE	43,890	46,045	39,195
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	154,428	150,661	150,712
TOTAL COMPENSATION	154,428	150,661	150,712
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	20,308	16,923	18,827
TOTAL ADMINISTRATIVE	20,308	16,923	18,827
<u>MINISTRY</u>			
11001 - EVERLASTING	21,000	32,120	28,280
11249 - INSTRUMENTAL CONVERGENCE	6,900	6,300	2,617
11257 - WORSHIP SUMMITS	6,500	5,600	4,071
11284 - Women's EVENTS/CONFERENCES	13,064	12,500	10,707
11285 - EXECUTIVE BOARD EXPENSE	300	500	10
11318 - HANDBELL FESTIVALS	8,295	6,745	6,429
11493 - MINISTER OF MUSIC CONSULTATION	4,500	5,000	1,576
11891 - ANNUAL MEETING	1,000	2,000	949
13225 - CHILDREN'S CHOIR UNIVERSITY (CCU)	17,150	16,975	15,669
13231 - MUSIC AFFINITY GROUPS	17,559	17,776	19,312
TOTAL MINISTRY	96,268	105,516	89,619
NET SURPLUS/(DEFICIT)	(227,114)	(227,055)	(219,964)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
400 - MUSIC AND WORSHIP			
<u>COMPENSATION</u>			
SALARIES	127,477	123,790	124,689
EMPLOYEE BENEFITS - FICA	3,296	3,239	3,128
EMPLOYEE BENEFITS - GROUP INS	10,811	10,809	10,393
EMPLOYEE BENEFITS - RTMT CONTRIB	12,844	12,823	12,328
EMPLOYEE BENEFITS - DENTAL	0	0	173
TOTAL COMPENSATION	154,428	150,661	150,712
<u>ADMINISTRATIVE</u>			
POSTAGE/SHIPPING	150	395	168
PROCESSING FEES	0	0	730
PROMOTION/PUBLICITY	2,000	0	298
SUBSCRIPTIONS	0	0	120
SUPPLIES - OFFICE	150	200	352
SUPPLIES - OTHER	1,500	100	1,052
TELECOM - CELL PHONE	2,400	1,920	1,879
TELECOM- TELEPHONE	200	600	693
I/C BUILDING USE FEE	4,708	4,708	4,458
I/C INFO. TECHNOLOGY FEE	7,200	7,200	7,200
I/C PRINTING	2,000	1,800	1,877
TOTAL ADMINISTRATIVE	20,308	16,923	18,827

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
415 - DISCIPLESHIP			
<u>REVENUE</u>			
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	4,500	4,500	3,520
11294 - FAMILY MINISTRY	4,975	4,975	1,791
11395 - LEADERSHIP TXB	5,700	5,700	5,228
11527 - Discipleship Leaders Retreat	7,440	7,440	16,444
11740 - SPECIAL FRIENDS RETREAT	20,900	20,900	2,927
11872 - YOUTH MINISTRY CONCLAVE	78,470	78,470	113,701
13214 - PRESCHOOL/CHILDREN'S MINISTRY	23,000	23,000	24,100
13669 - CHILDREN'S EVANGELISTIC RESOURCES	2,000	2,000	43
87014 - BIBLE STUDY/DISCIPLESHIP	0	0	5,935
TOTAL REVENUE	146,985	146,985	173,688
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	441,242	431,888	424,367
TOTAL COMPENSATION	441,242	431,888	424,367
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	98
TOTAL TRAVEL & MEALS	0	0	98
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	49,659	51,560	45,703
TOTAL ADMINISTRATIVE	49,659	51,560	45,703
<u>MINISTRY</u>			
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	4,500	4,500	3,520
11130 - CHILDREN'S WEEKDAY MINISTRIES	356	356	36
11131 - CHILDHOOD MINISTRY SUMMIT	0	0	528
11225 - Training Events - SS/Disc	10,390	15,390	20,770
11294 - FAMILY MINISTRY	4,975	4,975	1,784
11395 - LEADERSHIP TXB	8,474	8,474	6,863
11513 - Ministry Travel - Disc Team	26,267	23,940	27,363
11527 - Discipleship Leaders Retreat	15,031	15,031	21,473
11687 - Leader Development - SS/Disc	5,795	5,795	10,821
11740 - SPECIAL FRIENDS RETREAT	27,912	27,912	18,295
11872 - YOUTH MINISTRY CONCLAVE	91,010	91,010	115,721
13214 - PRESCHOOL/CHILDREN'S MINISTRY	27,750	27,750	31,801
13512 - SUMMER ANNUAL MEETING	0	0	9
13516 - CALLING OUT THE CALLED	0	0	750
13669 - CHILDREN'S EVANGELISTIC RESOURCES	2,356	2,356	2,043
87014 - BIBLE STUDY/DISCIPLESHIP	0	0	6,078
TOTAL MINISTRY	224,816	227,489	267,854

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
NET SURPLUS/(DEFICIT)	<u>(568,733)</u>	<u>(563,951)</u>	<u>(564,333)</u>

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
415 - DISCIPLESHIP			
<u>COMPENSATION</u>			
SALARIES	314,270	305,731	305,279
SALARIES - OVERTIME	0	1,200	0
EMPLOYEE BENEFITS - FICA	11,621	10,818	10,736
EMPLOYEE BENEFITS - GROUP INS	87,829	85,817	80,436
EMPLOYEE BENEFITS - RTMT CONTRIB	27,522	28,322	26,822
EMPLOYEE BENEFITS - DENTAL	0	0	1,093
TOTAL COMPENSATION	441,242	431,888	424,367
<u>TRAVEL & MEALS</u>			
TRAVEL - OTHER STAFF	0	0	98
TOTAL TRAVEL & MEALS	0	0	98
<u>ADMINISTRATIVE</u>			
BANK FEES	237	237	0
BOOKS/LITERATURE	285	285	44
CATERING	570	570	0
DISPLAYS - MEETINGS	380	380	0
DUES	475	475	0
GIFTS/MEMORIALS/FLOWERS	342	342	0
POSTAGE/SHIPPING	237	237	(21)
PROCESSING FEES	0	0	929
PROGRAM SUPPORT	570	570	0
PROMOTION/PUBLICITY	684	684	515
PROMOTION - PRINTING	0	0	378
STAFF MEETINGS/RETREATS	570	570	0
SUBSCRIPTIONS	428	428	140
SUPPLIES - OFFICE	0	1,900	333
SUPPLIES - OTHER	475	475	276
TELECOM - CELL PHONE	6,300	6,300	5,064
TELECOM- TELEPHONE	610	610	2,418
I/C BUILDING USE FEE	14,366	14,366	13,604
I/C INFO. TECHNOLOGY FEE	18,000	18,000	18,000
I/C REFRESHMENTS	0	0	23
I/C PRINTING	5,130	5,130	4,000
TOTAL ADMINISTRATIVE	49,659	51,560	45,703

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
265 - WOMEN'S MINISTRY			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	790
11284 - Women's EVENTS/CONFERENCES	4,000	4,000	0
TOTAL REVENUE	4,000	4,000	790
 <u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	124,956	124,267	116,495
TOTAL COMPENSATION	124,956	124,267	116,495
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	20,000	21,000	15,424
TOTAL TRAVEL & MEALS	20,000	21,000	15,424
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	40,149	41,888	19,703
TOTAL ADMINISTRATIVE	40,149	41,888	19,703
 <u>MINISTRY</u>			
11284 - Women's EVENTS/CONFERENCES	10,953	8,903	3,663
TOTAL MINISTRY	10,953	8,903	3,663
 NET SURPLUS/(DEFICIT)	(192,058)	(192,058)	(154,495)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
265 - WOMEN'S MINISTRY			
<u>REVENUE</u>			
CONFERENCE REGISTRATION REVENUE	0	0	790
TOTAL REVENUE	0	0	790
<u>COMPENSATION</u>			
SALARIES	99,019	98,500	91,776
EMPLOYEE BENEFITS - FICA	7,614	7,789	6,955
EMPLOYEE BENEFITS - GROUP INS	10,322	10,322	9,944
EMPLOYEE BENEFITS - RTMT CONTRIB	8,000	7,656	7,574
EMPLOYEE BENEFITS - DENTAL	0	0	247
TOTAL COMPENSATION	124,956	124,267	116,495
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	14,000	14,000	13,036
TRAVEL - EXEMPT STAFF	0	1,000	2,388
TRAVEL - NON EXEMPT STAFF	2,000	1,000	0
TRAVEL - EMPLOYMENT AGREEMENT	4,000	5,000	0
TOTAL TRAVEL & MEALS	20,000	21,000	15,424
<u>ADMINISTRATIVE</u>			
CONTRACT LABOR	11,061	13,228	0
COPIERS/PRINTING	0	0	149
DISPLAYS - MEETINGS	2,000	2,000	0
POSTAGE/SHIPPING	1,500	1,500	1,481
PROCESSING FEES	200	200	159
PROFESSIONAL FEES	0	0	2,300
PROGRAM SUPPORT	8,000	8,000	2,056
PROMOTION/PUBLICITY	2,880	2,880	653
SUBSCRIPTIONS	0	0	31
SUPPLIES - OFFICE	300	200	80
TELECOM- CELL PHONE	1,800	2,880	1,028
I/C BUILDING USE FEE	4,708	3,300	4,458
I/C INFORMATION TECHNOLOGY FEES	7,200	7,200	7,200
I/C PRINTING	500	500	108
TOTAL ADMINISTRATIVE	40,149	41,888	19,703

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	<u>2025 PROPOSED</u>	<u>2024 APPROVED</u>	<u>2023 ACTUAL</u>
275 - SINGLE'S MINISTRY			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	119,440	123,922	112,896
TOTAL COMPENSATION	119,440	123,922	112,896
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	16,000	15,500	13,268
TOTAL TRAVEL & MEALS	16,000	15,500	13,268
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	16,100	17,748	8,173
TOTAL ADMINISTRATIVE	16,100	17,748	8,173
 <u>MINISTRY</u>			
11284 - Women's EVENTS/CONFERENCES	16,512	10,882	3,306
13031 - AREA REP 5	0	0	20
TOTAL MINISTRY	16,512	10,882	3,326
 NET SURPLUS/(DEFICIT)	(168,051)	(168,051)	(137,664)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
275 - SINGLE'S MINISTRY			
<u>COMPENSATION</u>			
SALARIES	93,995	93,500	88,057
EMPLOYEE BENEFITS - FICA	1,430	5,259	954
EMPLOYEE BENEFITS - GROUP INS	19,365	19,365	18,639
EMPLOYEE BENEFITS - RTMT CONTRIB	4,650	5,799	4,872
EMPLOYEE BENEFITS - DENTAL	0	0	375
TOTAL COMPENSATION	119,440	123,922	112,896
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	15,000	15,000	12,877
TRAVEL - EXEMPT STAFF	0	0	391
TRAVEL - NON EXEMPT STAFF	1,000	500	0
TOTAL TRAVEL & MEALS	16,000	15,500	13,268
<u>ADMINISTRATIVE</u>			
BOOKS/LITERATURE	0	0	245
GRAPIC DESIGN/ARTWORK	500	500	0
PROGRAM SUPPORT	4,000	4,000	152
PROMOTION - PRODUCTS	3,000	3,000	0
SUPPLIES - OFFICE	250	250	190
TELECOM- CELL PHONE	1,200	1,440	1,320
I/C BUILDING USE FEE	3,300	4,708	2,625
I/C INFORMATION TECHNOLOGY FEES	3,600	3,600	3,600
I/C PRINTING	250	250	42
TOTAL ADMINISTRATIVE	16,100	17,748	8,173

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
425 - CHURCH ARCHITECTURE			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	0	23,918
TOTAL COMPENSATION	0	0	23,918
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	6,485
TOTAL TRAVEL & MEALS	0	0	6,485
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	4,080	4,080	178
TOTAL ADMINISTRATIVE	4,080	4,080	178
 <u>MINISTRY</u>			
11140 - CHURCH ARCHITECTURE CONSULTATIONS	82,000	82,000	64,856
TOTAL MINISTRY	82,000	82,000	64,856
 NET SURPLUS/(DEFICIT)	(86,080)	(86,080)	(95,436)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
425 - CHURCH ARCHITECTURE			
<u>COMPENSATION</u>			
SALARIES	0	0	15,118
EMPLOYEE BENEFITS - FICA	0	0	1,103
EMPLOYEE BENEFITS - GROUP INS	0	0	7,397
EMPLOYEE BENEFITS - RTMT CONTRIB	0	0	261
EMPLOYEE BENEFITS - DENTAL	0	0	38
TOTAL COMPENSATION	0	0	23,918
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	0	42
TRAVEL - EMPLOYMENT AGREEMENT	0	0	6,381
TRAVEL - NON-EMPLOYEE	0	0	62
TOTAL TRAVEL & MEALS	0	0	6,485
<u>ADMINISTRATIVE</u>			
CATERING	0	0	50
NON-CAPITALIZED - SOFTWARE	0	0	395
POSTAGE/SHIPPING	240	240	353
PROFESSIONAL FEES	0	0	6,000
SUPPLIES - OFFICE	0	0	100
I/C INFO. TECHNOLOGY FEE	3,600	3,600	3,600
I/C PRINTING	240	240	0
I/C MINISTRY FUNDING	0	0	(10,321)
TOTAL ADMINISTRATIVE	4,080	4,080	178

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Center for Ministerial Health

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
305 - CENTER FOR MINISTERIAL HEALTH			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	241,896	254,156	234,800
TOTAL COMPENSATION	241,896	254,156	234,800
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	3,120	3,120	101
TOTAL TRAVEL & MEALS	3,120	3,120	101
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	25,788	25,788	24,615
TOTAL ADMINISTRATIVE	25,788	25,788	24,615
<u>MINISTRY</u>			
11164 - MINISTRY SAFE	0	0	28
11411 - LOCAL CHURCH CONSULTATIONS	15,900	15,900	13,105
11564 - PASTOR LUNCHEONS AND SUPPORT	10,000	10,000	4,541
11891 - ANNUAL MEETING	10,520	10,520	9,709
12075 - Pastor - Spouse Retreats	0	0	15,000
13214 - PRESCHOOL/CHILDREN'S MINISTRY	0	0	150
13512 - SUMMER ANNUAL MEETING	0	0	529
13567 - PASTOR RETREATS	15,000	15,000	8,592
TOTAL MINISTRY	51,420	51,420	51,655
NET SURPLUS/(DEFICIT)	(322,224)	(334,484)	(311,171)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
305 - CENTER FOR MINISTERIAL HEALTH			
<u>COMPENSATION</u>			
SALARIES	178,884	166,600	175,581
EMPLOYEE BENEFITS - FICA	5,312	4,609	4,839
EMPLOYEE BENEFITS - GROUP INS	42,034	64,785	41,732
EMPLOYEE BENEFITS - RTMT CONTRIB	15,665	18,162	11,936
EMPLOYEE BENEFITS - DENTAL	0	0	713
TOTAL COMPENSATION	241,896	254,156	234,800
<u>TRAVEL & MEALS</u>			
TRAVEL - NON EXEMPT STAFF	3,120	3,120	101
TOTAL TRAVEL & MEALS	3,120	3,120	101
<u>ADMINISTRATIVE</u>			
COPIERS/PRINTING	240	240	0
POSTAGE/SHIPPING	550	550	747
PROGRAM SUPPORT	0	0	204
RENT - MEETING SPACE/BOOTH	0	0	225
SUPPLIES - OFFICE	1,440	1,440	1,180
SUPPLIES - OTHER	0	0	159
TELECOM- CELL PHONE	2,040	2,040	1,563
I/C BUILDING USE FEE	9,658	9,658	10,896
I/C INFORMATION TECHNOLOGY FEES	10,800	10,800	8,700
I/C BOOTH FEES	0	0	150
I/C REFRESHMENTS	60	60	30
I/C PRINTING	1,000	1,000	762
TOTAL ADMINISTRATIVE	25,788	25,788	24,615

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	<u>2025 PROPOSED</u>	<u>2024 APPROVED</u>	<u>2023 ACTUAL</u>
125 - ASSOCIATIONAL RELATIONSHIPS			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	36,661	0	0
TOTAL COMPENSATION	36,661	0	0
<u>MINISTRY</u>			
11047 - ASSOCIATIONAL MINISTRY	111,550	0	0
TOTAL MINISTRY	111,550	0	0
NET SURPLUS/(DEFICIT)	(148,211)	0	0

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	<u>2025</u> <u>PROPOSED</u>	<u>2024</u> <u>APPROVED</u>	<u>2023</u> <u>ACTUAL</u>
125 - ASSOCIATIONAL RELATIONSHIPS			
<u>COMPENSATION</u>			
SALARIES	35,000	0	0
EMPLOYEE BENEFITS - FICA	1,661	0	0
TOTAL COMPENSATION	<u>36,661</u>	<u>0</u>	<u>0</u>

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
285 - CENTER FOR FINANCIAL HEALTH			
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	1,000	1,000	0
TOTAL TRAVEL & MEALS	1,000	1,000	0
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	16,500	16,500	300
TOTAL ADMINISTRATIVE	16,500	16,500	300
 <u>MINISTRY</u>			
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENGE	0	0	306
TOTAL MINISTRY	0	0	306
 NET SURPLUS/(DEFICIT)	(17,500)	(17,500)	(606)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
285 - CENTER FOR FINANCIAL HEALTH			
<u>TRAVEL & MEALS</u>			
TRAVEL - NON-EMPLOYEE	1,000	1,000	0
TOTAL TRAVEL & MEALS	1,000	1,000	0
 <u>ADMINISTRATIVE</u>			
CONTRACT LABOR	12,000	12,000	0
SUPPLIES - OFFICE	1,200	1,200	0
I/C BUILDING USE FEE	3,300	3,300	0
I/C PRINTING	0	0	300
TOTAL ADMINISTRATIVE	16,500	16,500	300

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
290 - CONNECTIONS			
<u>REVENUE</u>			
11195 - INTERIM CHURCH SERVICES	8,790	8,790	17,093
13726 - SAN ANTONIO HEALTH MINISTRY	0	0	1,125
TOTAL REVENUE	8,790	8,790	18,218
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	133,149	84,681	90,366
TOTAL COMPENSATION	133,149	84,681	90,366
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	1,430
TOTAL TRAVEL & MEALS	0	0	1,430
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	11,050	11,050	10,495
TOTAL ADMINISTRATIVE	11,050	11,050	10,495
<u>MINISTRY</u>			
11195 - INTERIM CHURCH SERVICES	6,304	6,304	5,726
11891 - ANNUAL MEETING	1,200	1,200	980
13726 - SAN ANTONIO HEALTH MINISTRY	0	0	(15,000)
61520 - INTERIM MINISTRY ENDOWMENT FUND	0	0	1,786
TOTAL MINISTRY	7,504	7,504	(6,508)
 NET SURPLUS/(DEFICIT)	 (142,913)	 (94,445)	 (77,564)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
290 - CONNECTIONS			
<u>COMPENSATION</u>			
SALARIES	100,000	75,627	74,819
EMPLOYEE BENEFITS - GROUP INS	19,654	1,134	7,836
EMPLOYEE BENEFITS - RTMT CONTRIB	13,495	7,920	7,615
EMPLOYEE BENEFITS - DENTAL	0	0	95
TOTAL COMPENSATION	133,149	84,681	90,366
<u>TRAVEL & MEALS</u>			
TRAVEL - EXEMPT STAFF	0	0	1,430
TOTAL TRAVEL & MEALS	0	0	1,430
<u>ADMINISTRATIVE</u>			
BACKGROUND CHECKS	0	0	16
COPIERS/PRINTING	200	200	0
POSTAGE/SHIPPING	180	180	70
PROCESSING FEES	0	0	665
SUPPLIES - OFFICE	1,560	1,560	1,910
TELECOM- CELL PHONE	1,440	1,440	289
TELECOM - INTERNET/CABLE	0	0	75
TELECOM - TELEPHONE	0	0	2,074
WEBPAGE/DOMAIN REGISTRATION	650	650	233
I/C BUILDING USE FEE	3,300	3,300	1,375
I/C INFORMATION TECHNOLOGY FEES	3,600	3,600	3,600
I/C REFRESHMENTS	60	60	0
I/C PRINTING	60	60	188
TOTAL ADMINISTRATIVE	11,050	11,050	10,495

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
315 - AREA REPRESENTATIVES			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	889,000	836,889	817,276
TOTAL COMPENSATION	889,000	836,889	817,276
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	376
TOTAL TRAVEL & MEALS	0	0	376
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	54,880	54,880	49,121
TOTAL ADMINISTRATIVE	54,880	54,880	49,121
<u>MINISTRY</u>			
11564 - PASTOR LUNCHEONS AND SUPPORT	2,000	2,000	1,048
11648 - AREA REP 1	14,000	13,000	12,345
11649 - AREA REP 2	14,000	13,000	13,710
11650 - AREA REP 3	14,000	13,000	11,512
11651 - AREA REP 4	14,000	13,000	14,878
11652 - AREA REP 6	14,000	13,000	9,919
11653 - AREA REP 7	14,000	13,000	8,833
11661 - AREA REP 8	14,000	13,000	11,337
11891 - ANNUAL MEETING	5,400	5,400	4,061
13031 - AREA REP 5	14,000	13,000	9,435
13032 - AREA REP 9	14,000	13,000	11,419
TOTAL MINISTRY	133,400	124,400	108,496
 NET SURPLUS/(DEFICIT)	 (1,077,280)	 (1,016,168)	 (975,270)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
315 - AREA REPRESENTATIVES			
<u>COMPENSATION</u>			
SALARIES	664,000	623,586	613,770
EMPLOYEE BENEFITS - GROUP INS	160,000	150,463	142,065
EMPLOYEE BENEFITS - RTMT CONTRIB	65,000	62,840	59,757
EMPLOYEE BENEFITS - DENTAL	0	0	1,684
TOTAL COMPENSATION	889,000	836,889	817,276
<u>TRAVEL & MEALS</u>			
TRAVEL - EXEMPT STAFF	0	0	376
TOTAL TRAVEL & MEALS	0	0	376
<u>ADMINISTRATIVE</u>			
POSTAGE/SHIPPING	0	0	447
PROMOTION - PRODUCTS	2,040	2,040	2,065
SUPPLIES - OFFICE	1,000	1,000	1,205
TELECOM - CELL PHONE	12,960	12,960	8,243
TELECOM - INTERNET/CABLE	6,480	6,480	4,761
I/C INFO. TECHNOLOGY FEE	32,400	32,400	32,400
TOTAL ADMINISTRATIVE	54,880	54,880	49,121

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
255 - PASTORAL NETWORKING			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	115,000	0	0
TOTAL COMPENSATION	115,000	0	0
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	35,000	0	0
TOTAL ADMINISTRATIVE	35,000	0	0
NET SURPLUS/(DEFICIT)	(150,000)	0	0

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
255 - PASTORAL NETWORKING			
<u>COMPENSATION</u>			
SALARIES	90,000	0	0
EMPLOYEE BENEFITS - FICA	6,900	0	0
EMPLOYEE BENEFITS - GROUP INS	13,600	0	0
EMPLOYEE BENEFITS - RTMT CONTRIB	4,500	0	0
TOTAL COMPENSATION	115,000	0	0
 <u>ADMINISTRATIVE</u>			
PROGRAM SUPPORT	35,000	0	0
TOTAL ADMINISTRATIVE	35,000	0	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
345 - COUNSELING SERVICES			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	126,500	111,166	45,171
TOTAL COMPENSATION	126,500	111,166	45,171
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	10,910	10,910	11,162
TOTAL ADMINISTRATIVE	10,910	10,910	11,162
<u>MINISTRY</u>			
11891 - ANNUAL MEETING	1,200	1,200	0
13068 - PRODUCT SALES FREIGHT	0	0	20
87017 - COUNSELING SERVICES	32,125	32,125	28,082
87107 - SBC LIBRARY AND ARCHIVES	0	0	102
TOTAL MINISTRY	33,325	33,325	28,203
NET SURPLUS/(DEFICIT)	(170,735)	(155,401)	(84,536)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
345 - COUNSELING SERVICES			
<u>COMPENSATION</u>			
SALARIES	96,500	78,815	32,145
EMPLOYEE BENEFITS - FICA	7,382	5,567	2,421
EMPLOYEE BENEFITS - GROUP INS	14,475	19,577	7,941
EMPLOYEE BENEFITS - RTMT CONTRIB	8,143	7,208	2,579
EMPLOYEE BENEFITS - DENTAL	0	0	85
TOTAL COMPENSATION	126,500	111,166	45,171
<u>ADMINISTRATIVE</u>			
COPIERS/PRINTING	200	200	(2)
POSTAGE/SHIPPING	50	50	55
SUPPLIES - OFFICE	200	200	0
TELECOM- CELL PHONE	1,800	1,800	0
I/C BUILDING USE FEE	5,060	5,060	4,792
I/C INFORMATION TECHNOLOGY FEES	3,600	3,600	5,700
I/C REFRESHMENTS	0	0	10
I/C PRINTING	0	0	607
TOTAL ADMINISTRATIVE	10,910	10,910	11,162

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	<u>2025 PROPOSED</u>	<u>2024 APPROVED</u>	<u>2023 ACTUAL</u>
435 - WESTERN HERITAGE MINISTRY			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	83,284	87,424	50,000
TOTAL COMPENSATION	83,284	87,424	50,000
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	8,340	8,340	694
TOTAL ADMINISTRATIVE	8,340	8,340	694
<u>MINISTRY</u>			
11564 - PASTOR LUNCHEONS AND SUPPORT	3,960	3,960	0
11849 - WESTERN HERITAGE CHURCHES	(51,279)	(51,279)	0
TOTAL MINISTRY	(47,319)	(47,319)	0
NET SURPLUS/(DEFICIT)	(44,305)	(48,445)	(50,694)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
435 - WESTERN HERITAGE MINISTRY			
<u>COMPENSATION</u>			
SALARIES	70,000	70,000	50,000
EMPLOYEE BENEFITS - GROUP INS	10,369	17,424	0
EMPLOYEE BENEFITS - RTMT CONTRIB	2,916	0	0
TOTAL COMPENSATION	83,284	87,424	50,000
 <u>ADMINISTRATIVE</u>			
SUPPLIES - OFFICE	2,520	2,520	82
TELECOM - CELL PHONE	1,440	1,440	166
TELECOM - INTERNET/CABLE	780	780	445
I/C INFO. TECHNOLOGY FEE	3,600	3,600	0
TOTAL ADMINISTRATIVE	8,340	8,340	694

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	<u>2025 PROPOSED</u>	<u>2024 APPROVED</u>	<u>2023 ACTUAL</u>
470 - BIVOCATIONAL			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	4,000	0	0
13704 - BIVOCATIONAL PASTOR TRAINING	0	0	3,858
TOTAL REVENUE	4,000	0	3,858
 <u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	102,195	92,860	91,443
TOTAL COMPENSATION	102,195	92,860	91,443
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	3,700	3,700	4,022
TOTAL ADMINISTRATIVE	3,700	3,700	4,022
 <u>MINISTRY</u>			
13059 - BIVOCATIONAL MINISTRY PROJECT	0	0	848
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNITY	14,000	14,000	1,323
13130 - LEGACY LEADERSHIP	0	0	14,972
13961 - 2023 MARK SIX BIVOCATIONAL PASTOR AND SPOU:	0	0	250
TOTAL MINISTRY	14,000	14,000	17,392
 NET SURPLUS/(DEFICIT)	(115,895)	(110,560)	(108,999)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	<u>2025 PROPOSED</u>	<u>2024 APPROVED</u>	<u>2023 ACTUAL</u>
470 - BIVOCATIONAL			
<u>REVENUE</u>			
CONFERENCE FEES	4,000	0	0
TOTAL REVENUE	4,000	0	0
 <u>COMPENSATION</u>			
SALARIES	75,000	66,000	65,606
EMPLOYEE BENEFITS - GROUP INS	19,641	19,757	18,912
EMPLOYEE BENEFITS - RTMT CONTRIB	7,553	7,103	6,830
EMPLOYEE BENEFITS - DENTAL	0	0	95
TOTAL COMPENSATION	102,195	92,860	91,443
 <u>ADMINISTRATIVE</u>			
COPIERS/PRINTING	0	0	2
POSTAGE/SHIPPING	50	50	121
PROCESSING FEES	0	0	299
SUPPLIES - OTHER	50	50	0
I/C INFO. TECHNOLOGY FEE	3,600	3,600	3,600
TOTAL ADMINISTRATIVE	3,700	3,700	4,022

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**Center for
Cultural
Engagement**

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
490 - CENTER FOR CULTURAL ENGAGEMENT			
<u>REVENUE</u>			
87037 - AFFINITY MINISTRIES	0	0	140
TOTAL REVENUE	0	0	140
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	222,256	193,250	193,579
TOTAL COMPENSATION	222,256	193,250	193,579
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	27,000	27,000	19,034
TOTAL TRAVEL & MEALS	27,000	27,000	19,034
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	21,130	21,140	20,308
TOTAL ADMINISTRATIVE	21,130	21,140	20,308
<u>MINISTRY</u>			
11891 - ANNUAL MEETING	7,500	1,000	932
13512 - SUMMER ANNUAL MEETING	0	0	471
13927 - CENTER ENRICHMENT SUPPORT	0	0	13,325
TOTAL MINISTRY	7,500	1,000	14,729
 NET SURPLUS/(DEFICIT)	 (277,886)	 (242,390)	 (247,510)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
490 - CENTER FOR CULTURAL ENGAGEMENT			
<u>COMPENSATION</u>			
SALARIES	169,650	157,500	158,500
EMPLOYEE BENEFITS - FICA	9,641	7,172	7,267
EMPLOYEE BENEFITS - GROUP INS	35,964	21,578	20,749
EMPLOYEE BENEFITS - RTMT CONTRIB	7,000	7,000	6,731
EMPLOYEE BENEFITS - DENTAL	0	0	333
TOTAL COMPENSATION	222,256	193,250	193,579
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	25,000	25,000	17,110
TRAVEL - EXEMPT STAFF	2,000	2,000	1,924
TOTAL TRAVEL & MEALS	27,000	27,000	19,034
<u>ADMINISTRATIVE</u>			
BOOKS/LITERATURE	240	250	17
COPIERS/PRINTING	500	500	298
POSTAGE/SHIPPING	250	250	75
PROCESSING FEES	0	0	15
RENT - EQUIPMENT	0	0	(17)
STAFF MEETINGS/RETREATS	0	0	192
SUBSCRIPTIONS	0	0	935
SUPPLIES - OFFICE	800	800	555
SUPPLIES - OTHER	0	0	142
TELECOM - CELL PHONE	2,640	2,640	1,600
TELECOM- TELEPHONE	0	0	693
I/C BUILDING USE FEE	7,950	7,950	7,950
I/C INFO. TECHNOLOGY FEE	7,200	7,200	7,200
I/C REFRESHMENTS	150	150	107
I/C PRINTING	1,400	1,400	547
TOTAL ADMINISTRATIVE	21,130	21,140	20,308

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
500 - CHRISTIAN LIFE COMMISSION			
<u>REVENUE</u>			
11132 - CHRISTIAN LIFE CONFERENCE	0	0	80
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATION	0	0	170
12045 - IMMIGRATION SERVICES & AID CENTER (ISAAC)	34,992	34,992	0
TOTAL REVENUE	34,992	34,992	250
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	394,914	363,526	373,994
TOTAL COMPENSATION	394,914	363,526	373,994
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	34,500	34,500	16,990
TOTAL TRAVEL & MEALS	34,500	34,500	16,990
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	56,144	56,140	38,194
TOTAL ADMINISTRATIVE	56,144	56,140	38,194
<u>MINISTRY</u>			
11132 - CHRISTIAN LIFE CONFERENCE	6,558	6,500	5,752
11166 - COMMISSION MEETINGS	3,000	3,000	0
11175 - COMMUNITY CARE	0	0	1,500
11251 - EDUCATION AND PROMOTION	6,500	6,500	5,892
11285 - EXECUTIVE BOARD EXPENSE	5,000	5,000	2,543
11814 - ETHICS & JUSTICE	5,000	5,000	3,774
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATION	15,000	15,000	14,930
12045 - IMMIGRATION SERVICES & AID CENTER (ISAAC)	0	30,000	0
13096 - COMMUNITY DEVELOPMENT	50,000	50,000	47,000
13125 - LEGISLATIVE SERVICES & PUBLICATIONS	110,000	110,000	114,312
81146 - TEXAS BAPTIST HUNGER OFFERING	0	0	3,000
TOTAL MINISTRY	201,058	231,000	198,703
 NET SURPLUS/(DEFICIT)	 (651,624)	 (650,173)	 (627,631)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
500 - CHRISTIAN LIFE COMMISSION			
<u>COMPENSATION</u>			
SALARIES	266,306	233,000	244,730
EMPLOYEE BENEFITS - FICA	19,806	22,591	22,365
EMPLOYEE BENEFITS - GROUP INS	97,894	94,709	92,294
EMPLOYEE BENEFITS - RTMT CONTRIB	10,908	13,225	12,583
EMPLOYEE BENEFITS - DENTAL	0	0	2,023
TOTAL COMPENSATION	394,914	363,526	373,994
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	15,000	15,000	5,771
TRAVEL - EXEMPT STAFF	15,000	15,000	9,734
TRAVEL - OTHER STAFF	3,000	3,000	1,484
TRAVEL - NON-EMPLOYEE	1,500	1,500	0
TOTAL TRAVEL & MEALS	34,500	34,500	16,990
<u>ADMINISTRATIVE</u>			
BOOKS/LITERATURE	1,000	1,000	79
CATERING	0	0	36
CONTRACT LABOR	5,000	5,000	0
COPIERS/PRINTING	4,500	4,500	0
DONATIONS	504	500	0
GIFTS/MEMORIALS/FLOWERS	300	300	122
OUTSIDE CONSULTANTS	0	0	150
POSTAGE/SHIPPING	400	400	327
PROCESSING FEES	0	0	15
REGISTRATION	1,200	1,200	0
RENT - EQUIPMENT	1,000	1,000	537
STAFF MEETINGS/RETREATS	0	0	300
STIPENDS	0	0	462
SUBSCRIPTIONS	1,500	1,500	1,438
SUPPLIES - OFFICE	3,000	3,000	899
SUPPLIES - OTHER	2,500	2,500	203
TELECOM - CELL PHONE	4,920	4,920	1,626
TELECOM- TELEPHONE	0	0	3,455
WEBPAGE/DOMAIN REGISTRATION	0	0	135
I/C BUILDING USE FEE	13,420	13,420	13,420
I/C INFO. TECHNOLOGY FEE	14,400	14,400	14,400
I/C BOOTH FEES	2,500	2,500	0
I/C PRINTING	0	0	590
TOTAL ADMINISTRATIVE	56,144	56,140	38,194

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
440 - AFRICAN AMERICAN			
<u>REVENUE</u>			
11024 - AFRICAN AMER FELLOWSHIP CONF	12,000	37,015	0
11893 - ETHNIC LEADERSHIP EVENTS	8,000	6,000	7,700
13197 - YOUTH CAMP	15,000	40,000	8,250
TOTAL REVENUE	35,000	83,015	15,950
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	238,445	196,286	218,275
TOTAL COMPENSATION	238,445	196,286	218,275
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	18,000	18,000	28,952
TOTAL TRAVEL & MEALS	18,000	18,000	28,952
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	20,810	17,510	19,693
TOTAL ADMINISTRATIVE	20,810	17,510	19,693
<u>MINISTRY</u>			
11022 - AFRICAN AMER CHURCH DEVELOPMNT	4,400	4,400	2,474
11024 - AFRICAN AMER FELLOWSHIP CONF	22,400	41,836	5,395
11029 - AFRICAN AMERICAN PROJECTS	5,000	5,000	2,784
11891 - ANNUAL MEETING	2,500	2,500	0
11893 - ETHNIC LEADERSHIP EVENTS	20,700	26,800	13,321
13197 - YOUTH CAMP	18,000	40,188	9,928
13231 - MUSIC AFFINITY GROUPS	0	0	391
13716 - AFRICAN AMERICAN MINISTRIES REGIONAL ADVIS	0	0	1,130
13917 - APOLOGETIC EVANGELISM FOR CROSS-CULTURAL	0	0	136
TOTAL MINISTRY	73,000	120,724	35,559
NET SURPLUS/(DEFICIT)	(315,255)	(269,505)	(286,529)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
440 - AFRICAN AMERICAN			
<u>COMPENSATION</u>			
SALARIES	166,330	164,537	163,401
EMPLOYEE BENEFITS - FICA	5,319	2,663	3,300
EMPLOYEE BENEFITS - GROUP INS	55,012	29,085	40,427
EMPLOYEE BENEFITS - RTMT CONTRIB	11,785	0	10,484
EMPLOYEE BENEFITS - DENTAL	0	0	663
TOTAL COMPENSATION	238,445	196,286	218,275
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	18,000	18,000	28,952
TOTAL TRAVEL & MEALS	18,000	18,000	28,952
<u>ADMINISTRATIVE</u>			
POSTAGE/SHIPPING	0	0	59
PROCESSING FEES	0	0	374
TELECOM - CELL PHONE	0	0	1,251
TELECOM- TELEPHONE	0	0	693
I/C BUILDING USE FEE	10,010	6,710	6,354
I/C INFO. TECHNOLOGY FEE	10,800	10,800	10,800
I/C REFRESHMENTS	0	0	68
I/C PRINTING	0	0	93
TOTAL ADMINISTRATIVE	20,810	17,510	19,693

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
450 - TEXAS BAPTISTS EN ESPANOL			
<u>REVENUE</u>			
11381 - LA VISION BAUTISTA	5,385	6,000	0
11972 - ENTRENA-T CENTERS IN ACTION	0	0	7,750
13296 - HISPANIC REGIONAL YOUTH CAMPS	50,615	37,000	60,579
87028 - OFFICE OF HISPANIC WORK	0	0	1,026
TOTAL REVENUE	56,000	43,000	69,354
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	229,120	222,537	227,422
TOTAL COMPENSATION	229,120	222,537	227,422
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	16,800	12,000	15
TOTAL TRAVEL & MEALS	16,800	12,000	15
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	22,622	23,102	20,499
TOTAL ADMINISTRATIVE	22,622	23,102	20,499
<u>MINISTRY</u>			
11197 - CONVENTION ANNUALS	0	0	2,754
11320 - HBCT ANNUAL MEETINGS	0	0	4,217
11330 - HISPANIC EVANGELISM CONFERENCE	2,400	1,200	0
11331 - HISPANIC FELLOWSHIPS FUNDING	15,996	15,996	23
11332 - HISPANIC LEADERSHIP TRAINING	8,000	8,000	98
11381 - LA VISION BAUTISTA	6,000	6,000	0
11972 - ENTRENA-T CENTERS IN ACTION	0	0	7,955
13296 - HISPANIC REGIONAL YOUTH CAMPS	56,400	49,000	60,579
13439 - HISPANIC SUMMER MISSIONS	0	0	539
13633 - EXECUTIVE DIRECTOR'S BENEVOLENCE FUND	0	0	378
13927 - CENTER ENRICHMENT SUPPORT	0	0	68
87026 - ASSOCIATIONAL MISSIONS AND ADMINISTRATION	0	0	1,785
87028 - OFFICE OF HISPANIC WORK	24,000	22,000	64,126
TOTAL MINISTRY	112,796	102,196	142,520
NET SURPLUS/(DEFICIT)	(325,338)	(316,835)	(321,101)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	<u>2025 PROPOSED</u>	<u>2024 APPROVED</u>	<u>2023 ACTUAL</u>
450 - TEXAS BAPTISTS EN ESPANOL			
<u>COMPENSATION</u>			
SALARIES	179,858	175,457	174,831
EMPLOYEE BENEFITS - FICA	0	0	2,269
EMPLOYEE BENEFITS - GROUP INS	33,460	33,720	34,823
EMPLOYEE BENEFITS - RTMT CONTRIB	15,802	13,360	14,490
EMPLOYEE BENEFITS - DENTAL	0	0	1,009
TOTAL COMPENSATION	<u>229,120</u>	<u>222,537</u>	<u>227,422</u>
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	16,800	12,000	15
TOTAL TRAVEL & MEALS	<u>16,800</u>	<u>12,000</u>	<u>15</u>
<u>ADMINISTRATIVE</u>			
TUITION REIMBURSEMENT	0	0	500
POSTAGE/SHIPPING	0	0	91
PROCESSING FEES	0	0	489
SUBSCRIPTIONS	0	0	474
SUPPLIES - OFFICE	1,000	1,000	282
TELECOM - CELL PHONE	2,400	2,880	0
TELECOM- TELEPHONE	0	0	693
I/C BUILDING USE FEE	6,358	6,358	6,288
I/C INFO. TECHNOLOGY FEE	10,800	10,800	10,800
I/C PRINTING	2,064	2,064	882
TOTAL ADMINISTRATIVE	<u>22,622</u>	<u>23,102</u>	<u>20,499</u>

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
460 - INTERCULTURAL			
<u>REVENUE</u>			
11430 - YOUTH INITIATIVES	48,000	32,500	0
13912 - CP REV CAMP FUSION	0	0	47,846
TOTAL REVENUE	48,000	32,500	47,846
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	231,834	204,379	218,883
TOTAL COMPENSATION	231,834	204,379	218,883
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	650
TOTAL TRAVEL & MEALS	0	0	650
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	16,916	15,963	14,786
TOTAL ADMINISTRATIVE	16,916	15,963	14,786
<u>MINISTRY</u>			
11430 - YOUTH INITIATIVES	52,009	32,500	0
11460 - INTERCULTURAL YOUTH MINISTRIES	0	0	2,064
11760 - STATEWIDE PRAYER EMPHASIS	0	0	154
11768 - STRENGTHEN EXISTING CHURCHES	25,200	29,362	29,714
13912 - CP REV CAMP FUSION	0	0	51,132
81183 - WW - INTERCULTURAL INTERNATIONAL MISSIONS	0	0	245
TOTAL MINISTRY	77,209	61,862	83,309
NET SURPLUS/(DEFICIT)	(277,960)	(249,703)	(269,782)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
460 - INTERCULTURAL			
<u>COMPENSATION</u>			
SALARIES	160,590	135,745	151,017
EMPLOYEE BENEFITS - FICA	11,963	9,902	11,067
EMPLOYEE BENEFITS - GROUP INS	46,081	46,081	44,309
EMPLOYEE BENEFITS - RTMT CONTRIB	13,200	11,850	11,651
EMPLOYEE BENEFITS - DENTAL	0	801	839
TOTAL COMPENSATION	231,834	204,379	218,883
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	0	645
TRAVEL - EXEMPT STAFF	0	0	5
TOTAL TRAVEL & MEALS	0	0	650
<u>ADMINISTRATIVE</u>			
BACKGROUND CHECKS	0	0	63
POSTAGE/SHIPPING	0	0	115
PROCESSING FEES	0	0	264
PROGRAM SUPPORT	0	0	155
RENT - AUTO	0	0	215
SUBSCRIPTIONS	0	0	397
SUPPLIES - OFFICE	0	0	161
SUPPLIES - OTHER	0	0	138
TELECOM - CELL PHONE	3,000	1,992	1,708
TELECOM - INTERNET/CABLE	936	787	926
TELECOM- TELEPHONE	0	0	693
I/C BUILDING USE FEE	1,760	1,760	933
I/C INFO. TECHNOLOGY FEE	10,800	10,800	8,700
I/C PRINTING	420	624	318
TOTAL ADMINISTRATIVE	16,916	15,963	14,786

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
350 - CHAPLAINCY			
<u>REVENUE</u>			
11882 - CHAPLAIN TRAINING EVENT	38,000	38,000	18,950
87012 - CHAPLAINCY SUPPORT	2,500	2,500	0
TOTAL REVENUE	40,500	40,500	18,950
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	222,361	211,656	217,032
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	0	0	120
TOTAL COMPENSATION	222,361	211,656	217,152
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	316
TOTAL TRAVEL & MEALS	0	0	316
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	26,200	26,200	25,025
TOTAL ADMINISTRATIVE	26,200	26,200	25,025
<u>MINISTRY</u>			
11285 - EXECUTIVE BOARD EXPENSE	300	300	0
11882 - CHAPLAIN TRAINING EVENT	37,199	37,199	50,278
11891 - ANNUAL MEETING	500	500	0
87012 - CHAPLAINCY SUPPORT	(190,000)	(177,246)	(198,241)
87021 - CENTER FOR MUSIC AND WORSHIP	0	0	12
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	43,200	43,200	38,805
TOTAL MINISTRY	(108,800)	(96,047)	(109,146)
 NET SURPLUS/(DEFICIT)	 (99,261)	 (101,309)	 (114,397)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
350 - CHAPLAINCY			
<u>COMPENSATION</u>			
SALARIES	211,000	211,000	211,357
EMPLOYEE BENEFITS - FICA	1,836	0	0
EMPLOYEE BENEFITS - GROUP INS	1,275	656	809
EMPLOYEE BENEFITS - RTMT CONTRIB	8,250	0	4,803
EMPLOYEE BENEFITS - DENTAL	0	0	63
TOTAL COMPENSATION	222,361	211,656	217,032
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	0	56
TRAVEL - EXEMPT STAFF	0	0	260
TOTAL TRAVEL & MEALS	0	0	316
<u>ADMINISTRATIVE</u>			
BANK FEES	200	200	0
POSTAGE/SHIPPING	250	250	541
PROCESSING FEES	0	0	774
SOFTWARE SUPPORT/MAINTENANCE	100	100	0
SUPPLIES - OFFICE	300	300	373
TELECOM - CELL PHONE	0	0	114
TELECOM- TELEPHONE	250	250	1,037
I/C BUILDING USE FEE	6,600	6,600	6,250
I/C INFO. TECHNOLOGY FEE	18,000	18,000	15,900
I/C PRINTING	500	500	35
TOTAL ADMINISTRATIVE	26,200	26,200	25,025

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**Center for
Missional
Engagement**

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
405 - CENTER FOR MISSIONAL ENGAGEMENT			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	210,079	208,013	213,703
81157 - MISSIONS MOBILIZATION - WW	0	0	(33,321)
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	(9,001)
TOTAL COMPENSATION	210,079	208,013	171,380
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	76,508	89,580	68,250
TOTAL ADMINISTRATIVE	76,508	89,580	68,250
<u>MINISTRY</u>			
11285 - EXECUTIVE BOARD EXPENSE	1,404	2,160	0
11300 - FIELD SERVICE COORDINATORS/RIVER MINISTRY MI	0	0	31
11480 - MEGA FOCUS FUNDS	3,200	0	3,200
11522 - MISSION FUNDING COMMITTEE	0	0	18
11550 - MULTIHOUSING CHURCHES & MINISTRIES	0	0	8,250
11551 - MULTIHOUSING-PIPER	0	0	19
11698 - SEED CHURCH	10,000	0	9,250
13246 - MISSIONS MOBILIZATION	0	0	250
13561 - URBAN CHURCH LEADERSHIP CERTIFICATION	3,200	0	0
13902 - 2022 THE PASTORS COMMON	0	0	3,358
81157 - MISSIONS MOBILIZATION - WW	0	0	3,228
87007 - MEXICO ENDEAVORS	0	0	470
87010 - MISSIONAL CHURCH CENTER	0	11,939	0
TOTAL MINISTRY	17,804	14,099	28,075
 NET SURPLUS/(DEFICIT)	 (304,391)	 (311,692)	 (267,705)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
405 - CENTER FOR MISSIONAL ENGAGEMENT			
<u>COMPENSATION</u>			
SALARIES	159,596	157,626	163,587
EMPLOYEE BENEFITS - FICA	3,744	3,588	3,790
EMPLOYEE BENEFITS - GROUP INS	30,040	30,096	29,636
EMPLOYEE BENEFITS - RTMT CONTRIB	16,699	16,704	16,471
EMPLOYEE BENEFITS - DENTAL	0	0	219
TOTAL COMPENSATION	210,079	208,013	213,703
<u>ADMINISTRATIVE</u>			
COPIERS/PRINTING	2,040	2,040	0
GIFTS/MEMORIALS/FLOWERS	960	1,000	0
POSTAGE/SHIPPING	1,260	1,248	1,427
PROMOTION/PUBLICITY	0	0	118
STAFF MEETINGS/RETREATS	5,904	5,800	0
SUBSCRIPTIONS	0	0	186
SUPPLIES - OFFICE	1,500	1,500	1,937
SUPPLIES - OTHER	0	0	10
TELECOM - CELL PHONE	9,600	9,600	2,350
TELECOM- TELEPHONE	0	0	3,327
INTERCOMPANY BUILDING USE FEE	29,144	35,092	28,297
I/C INFO. TECHNOLOGY FEE	25,200	32,400	28,800
I/C PRINTING	900	900	1,797
TOTAL ADMINISTRATIVE	76,508	89,580	68,250

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
280 - CHURCH STARTERS			
<u>REVENUE</u>			
11223 - NEW CHURCH STARTS	0	0	199
13797 - Church Starting Connection-Participant Registration	0	0	2,541
13920 - CHURCH STARTING CONFERENCES	3,000	0	0
TOTAL REVENUE	3,000	0	2,740
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	946,605	942,027	775,399
11223 - NEW CHURCH STARTS	0	0	9,394
81157 - MISSIONS MOBILIZATION - WW	0	0	105,511
TOTAL COMPENSATION	946,605	942,027	890,305
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	36,000	0	3,889
TOTAL TRAVEL & MEALS	36,000	0	3,889
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	71,098	83,964	294,585
TOTAL ADMINISTRATIVE	71,098	83,964	294,585
<u>MINISTRY</u>			
11049 - ASSOCIATIONAL SUPPORT	36,000	60,000	28,264
11155 - CHURCH PLANTING CENTER	225,000	150,000	11,500
11223 - NEW CHURCH STARTS	1,044,832	1,354,800	(105,284)
11479 - MEGA FOCUS FUNDING	48,000	0	36,208
11522 - MISSION FUNDING COMMITTEE	1,800	2,750	1,458
11648 - AREA REP 1	0	0	168,712
11649 - AREA REP 2	0	0	31,092
11650 - AREA REP 3	0	0	87,409
11651 - AREA REP 4	0	0	117,493
11652 - AREA REP 6	0	0	133,612
11654 - CS AREA 6	18,000	0	52,606
11659 - REGIONAL/CHILDREN'S FESTIVALS	0	0	138
12087 - CHURCH STARTING ASSESSMENTS	60,000	0	0
12233 - CS AREA 1	30,000	0	0
12234 - CS AREA 2	24,000	0	0
12235 - CS AREA 3	18,000	0	0
12236 - CS AREA 4	18,000	0	0
12237 - CS AREA 5	18,000	0	0
12239 - CS AREA 21	27,200	0	0
13031 - AREA REP 5	0	0	68,401
13032 - AREA REP 9	0	0	40,200
13287 - TEXAS BAPTISTS VISION TRIPS	71,500	0	598
13403 - CHURCH STARTING COACHING	72,000	0	900

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
13737 - REPLANTING CHURCHES	(20,000)	0	0
13797 - Church Starting Connection-Participant Registration	0	0	2,318
13920 - CHURCH STARTING CONFERENCES	60,500	0	44,993
87017 - COUNSELING SERVICES	8,400	6,000	6,938
TOTAL MINISTRY	1,761,232	1,573,550	727,556
NET SURPLUS/(DEFICIT)	(2,811,935)	(2,599,541)	(1,913,595)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
280 - CHURCH STARTERS			
<u>COMPENSATION</u>			
SALARIES	697,493	686,823	564,249
EMPLOYEE BENEFITS - FICA	10,851	4,947	3,115
EMPLOYEE BENEFITS - GROUP INS	185,413	195,370	161,293
EMPLOYEE BENEFITS - RTMT CONTRIB	49,848	54,887	44,027
EMPLOYEE BENEFITS - DENTAL	3,000	0	2,715
TOTAL COMPENSATION	946,605	942,027	775,399
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	36,000	0	0
TRAVEL - EXEMPT STAFF	0	0	3,889
TOTAL TRAVEL & MEALS	36,000	0	3,889
<u>ADMINISTRATIVE</u>			
BOOKS/LITERATURE	0	0	18
MISCELLANEOUS	0	0	258,663
POSTAGE/SHIPPING	500	500	474
PROCESSING FEES	250	0	220
PROMOTION/PUBLICITY	0	5,000	32
STAFF MEETINGS/RETREATS	0	0	125
SUPPLIES - OFFICE	1,200	2,400	577
TELECOM - CELL PHONE	14,160	14,160	1,220
TELECOM - INTERNET/CABLE	0	0	120
TELECOM- TELEPHONE	1,680	1,680	1,037
TRAINING/CONTINUING EDUCATION	15,000	15,000	0
I/C BUILDING USE FEE	4,708	7,524	3,125
I/C INFO. TECHNOLOGY FEE	32,400	32,400	28,800
I/C REFRESHMENTS	1,200	300	9
I/C PRINTING	0	5,000	164
TOTAL ADMINISTRATIVE	71,098	83,964	294,585

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
245 - BOUNCE			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	24,900	24,900	1,809
TOTAL ADMINISTRATIVE	24,900	24,900	1,809
 <u>MINISTRY</u>			
13541 - STUDENT DISASTER RECOVERY INITIATIVE	0	0	10
TOTAL MINISTRY	0	0	10
 NET SURPLUS/(DEFICIT)	(24,900)	(24,900)	(1,819)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	<u>2025 PROPOSED</u>	<u>2024 APPROVED</u>	<u>2023 ACTUAL</u>
245 - BOUNCE			
<u>ADMINISTRATIVE</u>			
AUTO/TRUCK EXPENSE	0	0	(3,742)
NON-CAPITALIZED - EQUIPMENT	0	0	5,551
I/C BUILDING USE FEE	3,300	3,300	0
I/C INFORMATION TECHNOLOGY FEES	21,600	21,600	0
TOTAL ADMINISTRATIVE	<u>24,900</u>	<u>24,900</u>	<u>1,809</u>

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**Center for
Collegiate
Ministry**

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
520 - CENTER FOR COLLEGIATE MINISTRY			
<u>REVENUE</u>			
11291 - ABIDE	12,000	12,000	11,631
11818 - TRAINING & ADMINISTRATION - BSM	0	0	100
TOTAL REVENUE	12,000	12,000	11,731
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	412,577	343,200	676,311
11137 - CHURCH BASED COLLEGE MINISTRY	102,664	101,916	96,326
11226 - DALLAS/COLLIN METRO	100,873	98,166	93,182
11281 - EVANGELISM/OUTREACH	108,036	97,041	93,523
31003 - AMARILLO	5,000	0	0
31004 - ANGELO STATE	62,964	78,506	57,559
31005 - BAYLOR UNIVERSITY	92,092	62,667	59,288
31016 - DALLAS BAPTIST UNIVERSITY	73,561	90,896	63,935
31019 - DEL MAR/TAMU-CC	72,048	87,348	83,795
31020 - EAST TEXAS BAPTIST UNIVERSITY	90,003	90,218	83,800
31022 - HARDIN-SIMMONS UNIVERSITY	57,300	56,742	52,761
31023 - HILL/NAVARRO	4,500	0	0
31026 - HOUSTON CHRISTIAN UNIVERSITY	73,293	73,293	68,188
31027 - HOWARD PAYNE UNIVERSITY	75,306	75,445	72,373
31031 - LAMAR	81,500	85,838	80,322
31033 - LEVELLAND:SOUTH PLAINS	5,382	4,503	4,305
31036 - MIDWESTERN STATE	66,303	60,187	59,894
31039 - RICE/TEXAS MEDICAL	81,874	82,793	83,012
31040 - SAM HOUSTON STATE	95,100	90,447	85,510
31041 - SAN ANTONIO: UTSA/TU	51,672	90,430	84,256
31049 - STEPHEN F AUSTIN	94,346	92,510	86,906
31050 - TARLETON STATE	116,442	69,506	67,514
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATION	168,354	170,911	164,276
31054 - TEXAS A & M UNIV-KINGSVILLE	61,907	62,448	57,893
31056 - TEXAS A&M UNIVERSITY, COMMERCE	84,027	71,113	66,540
31058 - TEXAS STATE UNIVERSITY, SAN MA	93,022	91,925	85,637
31059 - TEXAS TECH	165,134	158,020	146,091
31060 - TEXAS WOMANS UNIVERSITY	80,441	59,421	61,565
31062 - TYLER JR COLLEGE	76,599	67,591	63,674
31063 - TYLER, UT-TYLER	158,427	87,193	89,627
31064 - UNION:TEXAS SOUTHERN	74,205	85,320	73,206
31065 - UNIVERSITY MARY HARDIN-BAYLOR	89,486	89,685	82,493
31066 - UNIVERSITY OF HOUSTON	85,000	71,395	66,670
31067 - UNIVERSITY OF NORTH TEXAS	113,277	0	60,714
31068 - UT RIO GRANDE VALLEY BSM	96,699	97,111	90,756
31070 - UNIVERSITY OF TEXAS-BROWNSVILLE	34,374	35,017	32,330
31071 - UNIVERSITY OF TEXAS-DALLAS	95,583	84,895	84,535

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
31072 - UT MEDICAL-GALVESTON	30,869	9,854	16,253
31073 - UT-ARLINGTON	150,533	185,707	127,919
31074 - UT-AUSTIN	179,077	179,610	167,823
31075 - UT-EL PASO	85,921	80,795	78,406
31079 - WAYLAND BAPTIST UNIVERSITY	84,989	84,202	79,399
31080 - WEATHERFORD: WEATHERFORD	0	0	1,163
31081 - WEST TEXAS A & M UNIVERSITY	66,600	66,650	62,564
31164 - BSM STAFF - CRIM KYLE	0	2,711	2,507
32004 - BAYLOR - BSM	2,519	8,198	7,122
TOTAL COMPENSATION	3,999,882	3,681,427	3,821,921
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	182
TOTAL TRAVEL & MEALS	0	0	182
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	124,308	127,908	185,868
TOTAL ADMINISTRATIVE	124,308	127,908	185,868
<u>MINISTRY</u>			
11137 - CHURCH BASED COLLEGE MINISTRY	22,383	22,383	17,517
11226 - DALLAS/COLLIN METRO	(7,772)	0	(5,383)
11237 - DIRECTORS PROFESSIONAL DEVELOP	4,500	4,500	0
11281 - EVANGELISM/OUTREACH	35,750	48,000	(5,440)
11291 - ABIDE	18,000	18,000	33,120
11365 - CAMPUS INTERNATIONAL MINISTRY	6,000	6,000	0
11394 - LEADERSHIP DEVELOPMENT	199,000	199,000	139,238
11397 - LEADERSHIP TEAM	0	0	61
11510 - MINISTRY SUPPORT	0	0	893
11565 - NEW PERSONNEL INTERVIEW EXPNS	17,000	17,000	2,780
11774 - STUDENT MISSIONS - CMI	0	0	(800)
11775 - STUDENT SUMMER MISSIONS	0	0	986
11818 - TRAINING & ADMINISTRATION - BSM	0	0	1,124
13306 - CAMPUS MISSIONARY/INTERNS	17,500	17,500	0
13512 - SUMMER ANNUAL MEETING	0	0	263
31001 - ALPINE:SUL ROSS	0	0	7,328
31004 - ANGELO STATE	(18,182)	0	(14,076)
31005 - BAYLOR UNIVERSITY	(18,300)	0	(13,636)
31011 - BSU STUDENT CENTER MAINTENANCE	219,000	219,000	154,998
31019 - DEL MAR/TAMU-CC	(3,350)	0	(1,650)
31031 - LAMAR	0	0	(8,343)
31036 - MIDWESTERN STATE	(10,765)	0	(4,764)
31039 - RICE/TEXAS MEDICAL	(5,000)	0	(5,000)
31040 - SAM HOUSTON STATE	0	0	4,250
31041 - SAN ANTONIO: UTSA/TU	(31,818)	0	(10,000)

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
31049 - STEPHEN F AUSTIN	(6,830)	0	1,705
31050 - TARLETON STATE	(27,273)	0	(21,784)
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATION	0	0	1,590
31054 - TEXAS A & M UNIV-KINGSVILLE	(19,500)	0	(18,108)
31055 - TEXAS A&M INTERNATIONAL LAREDO	0	0	10,000
31056 - TEXAS A&M UNIVERSITY, COMMERCE	(41,364)	0	(46,756)
31058 - TEXAS STATE UNIVERSITY, SAN MA	(6,920)	0	912
31059 - TEXAS TECH	(31,804)	0	(26,585)
31060 - TEXAS WOMANS UNIVERSITY	0	0	7,135
31062 - TYLER JR COLLEGE	0	0	(365)
31063 - TYLER, UT-TYLER	(38,273)	0	5,349
31066 - UNIVERSITY OF HOUSTON	(5,000)	0	7,911
31067 - UNIVERSITY OF NORTH TEXAS	0	0	9,420
31068 - UT RIO GRANDE VALLEY BSM	0	0	23,894
31071 - UNIVERSITY OF TEXAS-DALLAS	(10,000)	0	0
31072 - UT MEDICAL-GALVESTON	0	0	1,652
31073 - UT-ARLINGTON	(18,182)	0	(22,383)
31074 - UT-AUSTIN	(14,517)	0	(1,091)
31075 - UT-EL PASO	(10,000)	0	3,612
31079 - WAYLAND BAPTIST UNIVERSITY	(2,500)	0	(2,500)
31081 - WEST TEXAS A & M UNIVERSITY	0	0	3,808
31090 - NORTH/EAST REGIONAL COORDINATOR	0	0	18,000
31223 - SUPPORT RAISING SUPPLEMENT	276,026	250,000	296,804
32009 - FORT WORTH AREA BSM	0	0	3,000
81219 - TEXAS SOUTHERN UNIVERSITY BSM PROGRAM	0	0	100
81225 - WEST TEXAS A&M BSM PROGRAM	0	0	2,600
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	100
TOTAL MINISTRY	487,810	801,383	551,484
 NET SURPLUS/(DEFICIT)	 (4,600,000)	 (4,598,718)	 (4,547,724)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
520 - CENTER FOR COLLEGIATE MINISTRY			
<u>COMPENSATION</u>			
SALARIES	320,849	260,999	524,654
EMPLOYEE BENEFITS - FICA	9,534	9,526	18,096
EMPLOYEE BENEFITS - GROUP INS	48,943	40,003	87,365
EMPLOYEE BENEFITS - RTMT CONTRIB	33,252	32,672	43,789
EMPLOYEE BENEFITS - DENTAL	0	0	2,407
TOTAL COMPENSATION	412,577	343,200	676,311
<u>TRAVEL & MEALS</u>			
TRAVEL - EXEMPT STAFF	0	0	182
TOTAL TRAVEL & MEALS	0	0	182
<u>ADMINISTRATIVE</u>			
BANK FEES	30,000	30,000	9,090
BOOKS/LITERATURE	3,000	3,000	3,336
CONTRACT LABOR	0	0	25,000
GIFTS/MEMORIALS/FLOWERS	2,000	2,000	1,726
INSURANCE - PROPERTY & CASUALTY	0	0	51,695
NON CAPITALIZED - CLOUD BASED SERVICES	0	0	276
POSTAGE/SHIPPING	2,000	2,000	550
PROGRAM SUPPORT	0	0	18,908
RENT - OTHER	0	0	1,257
SUBSCRIPTIONS	1,287	1,287	596
SUPPLIES - OFFICE	5,000	5,000	2,288
SUPPLIES - OTHER	0	0	72
TELECOM - CELL PHONE	12,695	12,695	5,286
TELECOM - INTERNET/CABLE	5,000	5,000	3,307
TELECOM- TELEPHONE	1,200	1,200	3,959
WEBPAGE/DOMAIN REGISTRATION	0	0	210
I/C BUILDING USE FEE	16,126	16,126	15,271
I/C INFO. TECHNOLOGY FEE	36,000	39,600	36,000
I/C PRINTING	10,000	10,000	7,040
TOTAL ADMINISTRATIVE	124,308	127,908	185,868

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Executive Director's Office

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
100 - EXECUTIVE DIRECTOR OFFICE			
<u>REVENUE</u>			
11891 - ANNUAL MEETING	0	111,768	0
13512 - SUMMER ANNUAL MEETING	0	0	138,400
TOTAL REVENUE	0	111,768	138,400
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	359,874	289,565	117,276
13512 - SUMMER ANNUAL MEETING	0	0	300
TOTAL COMPENSATION	359,874	289,565	117,576
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	26,200	26,200	15,654
TOTAL TRAVEL & MEALS	26,200	26,200	15,654
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	39,303	39,303	68,895
TOTAL ADMINISTRATIVE	39,303	39,303	68,895
<u>MINISTRY</u>			
11285 - EXECUTIVE BOARD EXPENSE	0	0	416
11768 - STRENGTHEN EXISTING CHURCHES	0	0	39
11802 - TEXAS BAPTIST MAGAZINE	3,500	3,500	0
11891 - ANNUAL MEETING	0	405,735	39,747
13208 - EXECUTIVE DIRECTOR SEARCH	0	0	37,059
13231 - MUSIC AFFINITY GROUPS	0	0	492
13305 - SPECIAL PROJECT FUND - VACANCY ALLOWANCE	15,000	15,000	0
13512 - SUMMER ANNUAL MEETING	0	0	431,390
31056 - TEXAS A&M UNIVERSITY, COMMERCE	0	0	18,964
71027 - TEXAS BAPTISTS LEGACY AWARD	3,400	3,400	9,785
TOTAL MINISTRY	21,900	427,635	537,890
NET SURPLUS/(DEFICIT)	(447,277)	(670,935)	(601,616)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
100 - EXECUTIVE DIRECTOR OFFICE			
<u>COMPENSATION</u>			
SALARIES	277,601	260,000	82,158
EMPLOYEE BENEFITS - FICA	4,157	3,961	5,422
EMPLOYEE BENEFITS - GROUP INS	48,140	19,681	21,620
EMPLOYEE BENEFITS - RTMT CONTRIB	29,976	5,924	7,885
EMPLOYEE BENEFITS - DENTAL	0	0	191
TOTAL COMPENSATION	359,874	289,565	117,276
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	25,000	25,000	9,708
TRAVEL - EXEMPT STAFF	1,200	1,200	3,527
TRAVEL - OTHER STAFF	0	0	347
TRAVEL - NON-EMPLOYEE	0	0	2,072
TOTAL TRAVEL & MEALS	26,200	26,200	15,654
<u>ADMINISTRATIVE</u>			
AUTO/TRUCK EXPENSE	17,444	17,444	1,748
BANK FEES	0	0	260
CATERING	0	0	6,327
CONTRACT LABOR	0	0	900
DONATIONS	0	0	1,000
GIFTS/MEMORIALS/FLOWERS	0	0	28,567
HONORARIUMS	0	0	250
POSTAGE/SHIPPING	600	600	2,523
PROCESSING FEES	0	0	519
PROFESSIONAL FEES	0	0	1,000
PROGRAM SUPPORT	0	0	1,131
PROMOTION/PUBLICITY	1,200	1,200	2,976
RENT - MEETING SPACE/BOOTH	0	0	500
STAFF MEETINGS/RETREATS	0	0	201
SUPPLIES - OFFICE	780	780	1,062
SUPPLIES - OTHER	0	0	125
TELECOM - CELL PHONE	1,920	1,920	508
TELECOM- TELEPHONE	757	757	1,037
I/C BUILDING USE FEE	8,712	8,712	8,250
I/C INFO. TECHNOLOGY FEE	7,200	7,200	7,200
I/C BOOTH FEES	0	0	1,100
I/C REFRESHMENTS	90	90	199
I/C PRINTING	600	600	1,122
I/C MINISTRY FUNDING	0	0	391
TOTAL ADMINISTRATIVE	39,303	39,303	68,895

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
130 - TEXAS BAPTIST MISSIONS FOUNDATION			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	5,000	0
11284 - Women's EVENTS/CONFERENCES	0	400	0
12021 - TMBF AWARDS BANQUET	30,000	2,800	0
TOTAL REVENUE	30,000	8,200	0
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	515,390	490,190	464,444
13161 - HENRY BEYER	0	0	1,951
TOTAL COMPENSATION	515,390	490,190	466,395
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	1,148
TOTAL TRAVEL & MEALS	0	0	1,148
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	76,651	79,773	69,185
TOTAL ADMINISTRATIVE	76,651	79,773	69,185
<u>MINISTRY</u>			
11189 - CONTINUING EDUCATION	0	128	35
11247 - DONOR ACQUISITION & CULTIVATION	46,600	43,280	48,132
11285 - EXECUTIVE BOARD EXPENSE	1,060	204	470
11303 - TBMF COUNCIL	3,150	3,346	4,832
11891 - ANNUAL MEETING	5,770	10,748	6,080
11953 - BWA MEETINGS & CONGRESS	2,930	1,503	2,043
12021 - TMBF AWARDS BANQUET	3,600	2,660	0
12022 - TBMF EVENTS	0	0	305
12084 - BU BSM Campaign Expenses	0	0	196
13161 - HENRY BEYER	0	0	109
13471 - PIPER - TBMF STAFF	3,600	3,600	0
13492 - TBMF MINISTRY TRAVEL	18,250	6,788	21,122
13512 - SUMMER ANNUAL MEETING	0	0	188
61578 - THE RICHARD & CAROLYN ROBERTSON END FUND	0	0	(462,293)
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	0	0	4
TOTAL MINISTRY	84,960	72,257	(378,778)
 NET SURPLUS/(DEFICIT)	 (647,001)	 (634,020)	 (157,951)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
130 - TEXAS BAPTIST MISSIONS FOUNDATION			
<u>REVENUE</u>			
CONFERENCE & BOOTH FEES	0	5,000	0
TOTAL REVENUE	0	5,000	0
<u>COMPENSATION</u>			
SALARIES	416,901	414,384	376,794
EMPLOYEE BENEFITS - FICA	26,922	14,259	19,062
EMPLOYEE BENEFITS - GROUP INS	34,531	31,341	35,808
EMPLOYEE BENEFITS - RTMT CONTRIB	37,037	30,206	32,235
EMPLOYEE BENEFITS - DENTAL	0	0	545
TOTAL COMPENSATION	515,390	490,190	464,444
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	0	85
TRAVEL - EXEMPT STAFF	0	0	1,063
TOTAL TRAVEL & MEALS	0	0	1,148
<u>ADMINISTRATIVE</u>			
BOOKS/LITERATURE	0	0	29
CATERING	0	0	120
CONTRACT LABOR	24,000	24,000	24,000
COPIERS/PRINTING	4,706	5,944	4,706
DUES	955	670	955
GIFTS/MEMORIALS/FLOWERS	300	510	278
OUTSIDE CONSULTANTS	0	0	14
POSTAGE/SHIPPING	2,192	2,321	2,193
PROCESSING FEES	80	80	0
PROGRAM SUPPORT	0	0	6,000
PROMOTION/PUBLICITY	0	900	0
PROMOTION - PRINTING	0	360	1,488
PROMOTION - PRODUCTS	0	190	136
REGISTRATION	0	0	287
SUBSCRIPTIONS	180	180	189
SUPPLIES - OFFICE	960	1,060	977
SUPPLIES - OTHER	0	0	33
TELECOM - CELL PHONE	4,800	4,274	4,024
TELECOM- TELEPHONE	0	0	2,074
TRAINING/CONTINUING EDUCATION	0	1,173	369
WEBPAGE/DOMAIN REGISTRATION	0	0	30
I/C BUILDING USE FEE	14,718	14,718	12,188
I/C INFO. TECHNOLOGY FEE	21,600	21,600	21,600
I/C BOOTH FEES	0	0	510
I/C PRINTING	2,160	1,794	2,071
TOTAL ADMINISTRATIVE	76,651	79,773	84,270

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
135 - SPECIAL PROJECTS			
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	17,113
TOTAL TRAVEL & MEALS	0	0	17,113
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	150,000	98,600	61,846
TOTAL ADMINISTRATIVE	150,000	98,600	61,846
<u>MINISTRY</u>			
12073 - AMBASSADOR	0	0	2,079
14022 - Run with It - Sponsors	0	0	40
TOTAL MINISTRY	0	0	2,119
 NET SURPLUS/(DEFICIT)	 (150,000)	 (98,600)	 (81,078)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
135 - SPECIAL PROJECTS			
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	0	1,123
TRAVEL - EXEMPT STAFF	0	0	5,255
TRAVEL - EMPLOYMENT AGREEMENT	0	0	1,369
TRAVEL - NON-EMPLOYEE	0	0	9,366
TOTAL TRAVEL & MEALS	0	0	17,113
<u>ADMINISTRATIVE</u>			
CATERING	0	0	800
CONTRACT LABOR	0	0	18,182
COPIERS/PRINTING	0	0	279
GIFTS/MEMORIALS/FLOWERS	0	0	104
GRANTS	0	0	3,500
HONORARIUMS	0	0	5,463
MAINTENANCE & REPAIRS - BUILDING	0	0	7,980
POSTAGE/SHIPPING	0	0	325
PROCESSING FEES	0	0	30
PROFESSIONAL FEES	0	0	11,500
PROGRAM SUPPORT	150,000	95,000	1,860
PROMOTION - PRINTING	0	0	447
RENT - MEETING SPACE/BOOTH	0	0	3,731
SUPPLIES - OFFICE	0	0	21
SUPPLIES - OTHER	0	0	33
TELECOM - TELEPHONE	0	0	344
I/C INFORMATION TECHNOLOGY FEES	0	3,600	7,200
I/C PRINTING	0	0	48
TOTAL ADMINISTRATIVE	150,000	98,600	61,846

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
155 - GC2 CHURCH			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	230,000	0	0
TOTAL COMPENSATION	230,000	0	0
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	100,000	100,000	0
TOTAL ADMINISTRATIVE	100,000	100,000	0
 NET SURPLUS/(DEFICIT)	(330,000)	(100,000)	0

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
155 - GC2 CHURCH			
<u>COMPENSATION</u>			
SALARIES	180,000	0	0
EMPLOYEE BENEFITS - FICA	12,898	0	0
EMPLOYEE BENEFITS - GROUP INS	27,000	0	0
EMPLOYEE BENEFITS - RTMT CONTRIB	10,102	0	0
TOTAL COMPENSATION	230,000	0	0
 <u>ADMINISTRATIVE</u>			
PROGRAM SUPPORT	100,000	100,000	0
TOTAL ADMINISTRATIVE	100,000	100,000	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
180 - COMMUNICATIONS			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	(6,991)
11802 - TEXAS BAPTIST MAGAZINE	9,000	22,500	0
12052 - WEB CONTENT	(100)	(100)	0
TOTAL REVENUE	8,900	22,400	(6,991)
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	935,545	945,343	857,139
TOTAL COMPENSATION	935,545	945,343	857,139
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	133
TOTAL TRAVEL & MEALS	0	0	133
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	136,446	134,946	143,860
TOTAL ADMINISTRATIVE	136,446	134,946	143,860
<u>MINISTRY</u>			
11188 - CONSULTATIVE SERVICES	1,000	1,000	686
11219 - CREATIVE SERVICES	11,000	11,000	10,393
11285 - EXECUTIVE BOARD EXPENSE	1,500	1,500	216
11539 - COMMUNICATIONS LEADERSHIP	12,500	12,500	10,369
11572 - NEWS & INFORMATION SERVICES	50,092	40,000	58,809
11802 - TEXAS BAPTIST MAGAZINE	78,750	105,000	58,504
11891 - ANNUAL MEETING	5,000	5,000	7,910
12023 - MEETING AND EVENT PLANNING	0	0	41
12052 - WEB CONTENT	30,300	30,300	22,128
13512 - SUMMER ANNUAL MEETING	0	0	(2,899)
81172 - CBF-COMMUNICATIONS AND MARKETING	0	0	513
TOTAL MINISTRY	190,141	206,300	166,670
 NET SURPLUS/(DEFICIT)	 (1,253,232)	 (1,264,189)	 (1,174,793)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
180 - COMMUNICATIONS			
<u>REVENUE</u>			
PROMOTION REVENUE	0	0	(6,991)
TOTAL REVENUE	0	0	(6,991)
 <u>COMPENSATION</u>			
SALARIES	675,493	662,125	598,837
EMPLOYEE BENEFITS - FICA	51,022	49,287	46,419
EMPLOYEE BENEFITS - GROUP INS	168,895	185,385	168,055
EMPLOYEE BENEFITS - RTMT CONTRIB	40,136	48,545	39,731
EMPLOYEE BENEFITS - DENTAL	0	0	4,097
TOTAL COMPENSATION	935,545	945,343	857,139
 <u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	0	133
TOTAL TRAVEL & MEALS	0	0	133
 <u>ADMINISTRATIVE</u>			
TUITION REIMBURSEMENT	0	0	24,012
POSTAGE/SHIPPING	240	240	320
PROMOTION/PUBLICITY	10,000	10,000	8,111
SOFTWARE SUPPORT/MAINTENANCE	7,300	7,300	6,188
STAFF MEETINGS/RETREATS	2,000	2,000	2,107
SUBSCRIPTIONS	5,000	4,000	5,160
SUPPLIES - OFFICE	3,000	2,500	1,805
TELECOM - CELL PHONE	11,500	11,500	3,464
TELECOM- TELEPHONE	2,000	2,000	4,143
I/C BUILDING USE FEE	37,906	37,906	35,896
I/C INFO. TECHNOLOGY FEE	54,000	54,000	50,400
I/C PRINTING	3,500	3,500	2,253
TOTAL ADMINISTRATIVE	136,446	134,946	143,860

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	<u>2025 PROPOSED</u>	<u>2024 APPROVED</u>	<u>2023 ACTUAL</u>
600 - TEXAS BAPTIST MEN			
<u>MINISTRY</u>			
87073 - TEXAS BAPTIST MEN	275,000	275,000	268,400
TOTAL MINISTRY	<u>275,000</u>	<u>275,000</u>	<u>268,400</u>
NET SURPLUS/(DEFICIT)	<u>(275,000)</u>	<u>(275,000)</u>	<u>(268,400)</u>

**Associate
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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
110 - ASSOCIATE EXECUTIVE DIRECTOR			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	400,147	388,490	410,833
TOTAL COMPENSATION	400,147	388,490	410,833
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	14,000	14,000	10,590
TOTAL TRAVEL & MEALS	14,000	14,000	10,590
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	35,724	35,724	34,178
TOTAL ADMINISTRATIVE	35,724	35,724	34,178
<u>MINISTRY</u>			
11285 - EXECUTIVE BOARD EXPENSE	224,215	189,215	163,720
11891 - ANNUAL MEETING	1,140	1,140	671
12048 - STAFF WEEK	7,250	7,250	1,962
13109 - PARTNERSHIP SUPPORT AND CONTRIBUTIONS	0	0	2,500
TOTAL MINISTRY	232,605	197,605	168,852
<u>COST OF GOODS SOLD</u>			
10000 - ADMINISTRATIVE	0	0	3,526
TOTAL COST OF GOODS SOLD	0	0	3,526
NET SURPLUS/(DEFICIT)	(682,476)	(635,819)	(627,980)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
110 - ASSOCIATE EXECUTIVE DIRECTOR			
<u>COMPENSATION</u>			
SALARIES	305,817	290,344	312,490
EMPLOYEE BENEFITS - FICA	9,516	8,294	8,943
EMPLOYEE BENEFITS - GROUP INS	56,925	62,388	62,086
EMPLOYEE BENEFITS - RTMT CONTRIB	27,890	27,464	26,570
EMPLOYEE BENEFITS - DENTAL	0	0	744
TOTAL COMPENSATION	400,147	388,490	410,833
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	14,000	14,000	10,491
TRAVEL - NON-EMPLOYEE	0	0	100
TOTAL TRAVEL & MEALS	14,000	14,000	10,590
<u>ADMINISTRATIVE</u>			
AUTO/TRUCK EXPENSE	2,400	2,400	2,507
COPIERS/PRINTING	0	0	29
POSTAGE/SHIPPING	100	100	16
PROGRAM SUPPORT	0	0	104
STAFF MEETINGS/RETREATS	2,400	2,400	1,555
SUPPLIES - OFFICE	600	600	443
TELECOM - CELL PHONE	2,100	2,100	2,004
TELECOM- TELEPHONE	780	780	1,157
I/C BUILDING USE FEE	10,824	10,824	10,250
I/C INFO. TECHNOLOGY FEE	14,400	14,400	14,400
I/C REFRESHMENTS	120	120	24
I/C PRINTING	2,000	2,000	1,690
TOTAL ADMINISTRATIVE	35,724	35,724	34,178
<u>COST OF GOODS SOLD</u>			
COST OF GOODS SOLD	0	0	3,526
TOTAL COST OF GOODS SOLD	0	0	3,526

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
480 - COMMITTEES			
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	179
TOTAL TRAVEL & MEALS	0	0	179
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	1,840	2,080	1,514
TOTAL ADMINISTRATIVE	1,840	2,080	1,514
 <u>MINISTRY</u>			
11168 - COMMITTEE ON COMMITTEES	3,610	3,610	3,810
11204 - CONVENTION OFFICERS	9,025	9,026	15,616
11220 - CREDENTIALS	4,750	4,750	972
11285 - EXECUTIVE BOARD EXPENSE	1,300	1,300	199
11482 - MEMORIALS	2,708	2,708	612
11575 - NOMINATE EXEC BOARD MEMBERS	4,512	4,512	3,694
11576 - NOMINATE INSTITUTION BOARDS	5,700	5,700	4,612
11589 - COMMITTEE ON ANNUAL MEETING	7,600	7,600	10,392
11593 - OTHER COMMITTEE EXPENSE	0	0	198
11664 - RESOLUTIONS	3,800	3,800	0
11891 - ANNUAL MEETING	800	800	71
TOTAL MINISTRY	43,805	43,806	40,176
 NET SURPLUS/(DEFICIT)	 (45,645)	 (45,886)	 (41,869)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
480 - COMMITTEES			
<u>TRAVEL & MEALS</u>			
TRAVEL - EXEMPT STAFF	0	0	179
TOTAL TRAVEL & MEALS	0	0	179
 <u>ADMINISTRATIVE</u>			
GIFTS/MEMORIALS/FLOWERS	350	350	0
SUPPLIES - OFFICE	290	290	228
TELECOM - CELL PHONE	1,200	1,440	1,287
TOTAL ADMINISTRATIVE	1,840	2,080	1,514

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
510 - HEALTH & HUMAN CARE INSTITUTIONS			
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	11,400	11,400	14,437
TOTAL TRAVEL & MEALS	11,400	11,400	14,437
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	700	700	(820,703)
TOTAL ADMINISTRATIVE	700	700	(820,703)
<u>MINISTRY</u>			
11115 - INSTITUTIONAL RELATIONSHIPS	30,550	30,550	20,090
11285 - EXECUTIVE BOARD EXPENSE	1,000	1,000	0
11357 - INTERAGENCY MEETINGS/RETREAT	3,100	3,100	0
11953 - BWA MEETINGS & CONGRESS	4,800	3,000	0
12055 - CHRISTIAN ASSOCIATION OF STUDENT LEADERS	5,500	5,500	5,000
13113 - ANCILLARY SERVICES TO INSTITUTIONS	25,000	25,000	33,933
13568 - GENERAL SCHOLARSHIP FUND	0	0	5,000
13943 - 2023 CALLING OUT THE CALLED	0	0	700
21002 - BAPTIST COMMUNITY SERVICES	25,000	25,000	24,400
21004 - BAPTIST MEMORIALS MINISTRIES	100,000	100,000	97,600
21005 - BAYLOR HEALTH CARE SYSTEM	150,000	150,000	147,991
21006 - BRECKENRIDGE VILLAGE - TYLER	85,000	85,000	82,960
21008 - BUCKNER CHILDREN'S & FAMILY	250,000	245,000	40,833
21010 - HENDRICK HEALTH SYSTEM	150,000	150,000	147,991
21011 - HILLCREST BAPTIST HEALTH SYSTEM	150,000	150,000	147,991
21012 - BAPTIST HOSPITALS OF SOUTHEAST TEXAS	150,000	150,000	147,991
21013 - SOUTH TEXAS CHILDREN'S HOME MINISTRIES	500,000	490,000	488,000
21014 - CHILDREN AT HEART MINISTRIES	500,000	490,000	488,000
21016 - VALLEY BAPTIST MISSION/EDUCATN	20,000	20,000	3,267
31005 - BAYLOR UNIVERSITY	250,000	255,000	0
31016 - DALLAS BAPTIST UNIVERSITY	500,000	510,000	109,933
31020 - EAST TEXAS BAPTIST UNIVERSITY	500,000	510,000	109,933
31022 - HARDIN-SIMMONS UNIVERSITY	500,000	510,000	109,933
31024 - BAPTIST UNIVERSITY OF THE AMERICAS	500,000	510,000	127,400
31026 - HOUSTON CHRISTIAN UNIVERSITY	250,000	255,000	42,467
31027 - HOWARD PAYNE UNIVERSITY	500,000	510,000	99,933
31043 - SAN MARCOS BAPTIST ACADEMY	165,000	165,000	27,587
31065 - UNIVERSITY MARY HARDIN-BAYLOR	500,000	510,000	108,683
31079 - WAYLAND BAPTIST UNIVERSITY	500,000	510,000	84,933
TOTAL MINISTRY	6,314,950	6,368,150	2,702,551
NET SURPLUS/(DEFICIT)	(6,327,050)	(6,380,250)	(1,896,285)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
510 - HEALTH & HUMAN CARE INSTITUTIONS			
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	11,400	11,400	14,430
TRAVEL - NON-EMPLOYEE	0	0	6
TOTAL TRAVEL & MEALS	11,400	11,400	14,437
 <u>ADMINISTRATIVE</u>			
GIFTS/MEMORIALS/FLOWERS	300	300	0
POSTAGE/SHIPPING	300	300	77
PGM SUP-BASE INSTITUTIONAL SUPPORT	0	0	(707,054)
PGM SUP-PRO RATA INSTRUCTIONAL SUPPORT	0	0	(113,750)
SUPPLIES - OFFICE	100	100	24
TOTAL ADMINISTRATIVE	700	700	(820,703)

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
530 - EDUCATIONAL INSTITUTIONS			
<u>REVENUE</u>			
11060 - BAPTIST FAITH & MESSAGE	0	0	115
TOTAL REVENUE	0	0	115
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	210,000	92,947	55,764
31016 - DALLAS BAPTIST UNIVERSITY	0	0	12,364
TOTAL COMPENSATION	210,000	92,947	68,128
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	39,200	25,200	9,080
TOTAL TRAVEL & MEALS	39,200	25,200	9,080
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	418,871	417,911	918,739
TOTAL ADMINISTRATIVE	418,871	417,911	918,739
<u>MINISTRY</u>			
11578 - NON-DEGREE TRAINING ASSISTANCE	0	0	3,120
11891 - ANNUAL MEETING	0	0	1,045
21008 - BUCKNER CHILDREN'S & FAMILY	0	0	208,271
21016 - VALLEY BAPTIST MISSION/EDUCATN	0	0	16,253
31005 - BAYLOR UNIVERSITY	439,525	381,650	999,325
31016 - DALLAS BAPTIST UNIVERSITY	293,188	275,650	720,362
31020 - EAST TEXAS BAPTIST UNIVERSITY	82,750	68,925	474,562
31022 - HARDIN-SIMMONS UNIVERSITY	15,550	16,150	460,612
31024 - BAPTIST UNIVERSITY OF THE AMERICAS	24,225	30,175	686,780
31026 - HOUSTON CHRISTIAN UNIVERSITY	49,575	18,300	225,443
31027 - HOWARD PAYNE UNIVERSITY	48,275	56,725	465,937
31043 - SAN MARCOS BAPTIST ACADEMY	0	0	137,261
31065 - UNIVERSITY MARY HARDIN-BAYLOR	20,275	23,725	453,887
31079 - WAYLAND BAPTIST UNIVERSITY	54,725	39,300	454,512
31085 - BAYLOR TRUETT	458,150	489,350	51,200
31086 - HARDIN-SIMMONS LOGSDON	0	8,100	0
31300 - STARK COLLEGE & SEMINARY - UNDERGRAD SCHOI	76,125	79,300	88,600
TOTAL MINISTRY	1,562,363	1,487,350	5,447,168
 NET SURPLUS/(DEFICIT)	 (2,230,434)	 (2,023,408)	 (6,443,001)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
530 - EDUCATIONAL INSTITUTIONS			
<u>COMPENSATION</u>			
SALARIES	165,000	89,284	46,622
EMPLOYEE BENEFITS - GROUP INS	30,000	1,441	4,647
EMPLOYEE BENEFITS - RTMT CONTRIB	15,000	2,222	4,495
TOTAL COMPENSATION	210,000	92,947	55,764
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	18,000	18,000	4,227
TRAVEL - EXEMPT STAFF	12,000	0	0
TRAVEL - NON-EMPLOYEE	9,000	7,000	4,853
M & E - NON-EMPLOYEE	200	200	0
TOTAL TRAVEL & MEALS	39,200	25,200	9,080
<u>ADMINISTRATIVE</u>			
COPIERS/PRINTING	1,000	1,000	0
DUES	500	500	0
HONORARIUMS	1,500	1,500	1,000
POSTAGE/SHIPPING	150	150	0
PROGRAM SUPPORT	0	0	8,000
PGM SUP - BASE INSTITUTIONAL SUPPORT	0	0	707,054
SCHOLARSHIPS	400,000	400,000	198,750
STIPENDS	4,526	4,526	0
SUPPLIES - OFFICE	360	360	71
SUPPLIES - OTHER	75	75	0
TELECOM - CELL PHONE	2,400	1,440	87
TELECOM- TELEPHONE	360	360	0
I/C BUILDING USE FEE	3,300	3,300	1,375
I/C INFO. TECHNOLOGY FEE	3,600	3,600	2,100
I/C REFRESHMENTS	0	0	9
I/C PRINTING	1,000	1,000	293
I/C PAPER	100	100	0
TOTAL ADMINISTRATIVE	418,871	417,911	918,739

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Treasurer/CFO Office

**(Finance & Support
Ministries Team)**

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
190 - TREASURER'S OFFICE			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	5
TOTAL REVENUE	0	0	5
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	306,016	246,256	294,674
TOTAL COMPENSATION	306,016	246,256	294,674
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	12,000	8,235	10,193
TOTAL TRAVEL & MEALS	12,000	8,235	10,193
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	103,230	45,455	12,468
TOTAL ADMINISTRATIVE	103,230	45,455	12,468
<u>MINISTRY</u>			
11071 - BENEVOLENCE	3,007	3,007	0
11104 - BUDGET PROMOTION	11,875	11,875	14
11188 - CONSULTATIVE SERVICES	2,375	2,375	1,775
11197 - CONVENTION ANNUALS	7,600	7,600	0
11201 - CONVENTION BOOK OF REPORTS	6,175	6,175	0
11285 - EXECUTIVE BOARD EXPENSE	373	373	107
11691 - SBBOF	1,805	1,805	0
11778 - TAX SEMINARS	30,500	30,500	29,854
11862 - WOP TEXAS	70,000	70,000	36,042
11891 - ANNUAL MEETING	5,950	5,950	1,052
71011 - BAPTIST STANDARD	50,000	50,000	75,090
71048 - MINISTERS PROTECTION PLAN	0	0	(33,905)
TOTAL MINISTRY	189,660	189,660	110,028
NET SURPLUS/(DEFICIT)	(610,906)	(489,606)	(427,358)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
190 - TREASURER'S OFFICE			
<u>REVENUE</u>			
MISCELLANEOUS INCOME	0	0	5
TOTAL REVENUE	0	0	5
 <u>COMPENSATION</u>			
SALARIES	247,458	202,261	246,204
EMPLOYEE BENEFITS - FICA	5,884	2,548	5,070
EMPLOYEE BENEFITS - GROUP INS	29,121	21,027	21,598
EMPLOYEE BENEFITS - RTMT CONTRIB	23,553	20,420	21,561
EMPLOYEE BENEFITS - DENTAL	0	0	241
TOTAL COMPENSATION	306,016	246,256	294,674
 <u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	6,650	6,650	0
TRAVEL - EXEMPT STAFF	3,925	160	9,794
TRAVEL - NON-EMPLOYEE	1,425	1,425	399
TOTAL TRAVEL & MEALS	12,000	8,235	10,193
 <u>ADMINISTRATIVE</u>			
BAD DEBT	0	0	(61,294)
BOOKS/LITERATURE	285	285	0
CATERING	570	570	0
COPIERS/PRINTING	570	570	0
CREATIVE SERVICES	475	475	0
DUES	475	475	47
GIFTS/MEMORIALS/FLOWERS	570	570	191
GRAPIC DESIGN/ARTWORK	285	285	0
INSURANCE - LIFE	30,000	0	12,000
CLAIM - OCCUPATIONAL INJURY	912	912	0
LANDSCAPE - EXTERIOR	0	0	125
LEGAL	10,000	10,000	8,930
MAINTENANCE & REPAIRS - BUILDING	0	0	645
OUTSIDE CONSULTANTS	2,375	2,375	0
POSTAGE/SHIPPING	1,140	1,140	199
PROFESSIONAL FEES	18,000	4,750	17,271
PROGRAM SUPPORT	0	0	509
PROMOTION/PUBLICITY	15,000	475	14,640
SOFTWARE SUPPORT/MAINTENANCE	456	456	0
SUBSCRIPTIONS	114	114	0
SUPPLIES - OFFICE	798	798	1,014
SUPPLIES - OTHER	90	90	0
TELECOM - CELL PHONE	1,824	1,824	455
TELECOM- TELEPHONE	139	139	693
TRAINING/CONTINUING EDUCATION	1,710	1,710	0

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
I/C BUILDING USE FEE	8,712	8,712	8,250
I/C INFO. TECHNOLOGY FEE	7,200	7,200	7,200
I/C REFRESHMENTS	105	105	22
I/C PRINTING	1,425	1,425	1,571
TOTAL ADMINISTRATIVE	103,230	45,455	12,468

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
145 - COOPERATIVE PROGRAM & AMBASSADORS			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	292,484	246,582	226,938
TOTAL COMPENSATION	292,484	246,582	226,938
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	30,196	38,000	25,763
TOTAL TRAVEL & MEALS	30,196	38,000	25,763
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	(207,700)	(177,503)	(206,779)
TOTAL ADMINISTRATIVE	(207,700)	(177,503)	(206,779)
<u>MINISTRY</u>			
11005 - CHURCH RECOGNITION	5,000	3,000	1,870
11047 - ASSOCIATIONAL MINISTRY	14,400	125,950	106,094
11210 - COOPERATIVE PROGRAM PROMOTION	48,086	41,920	19,215
11285 - EXECUTIVE BOARD EXPENSE	270	270	0
11687 - Leader Development - SS/Disc	0	0	27
11891 - ANNUAL MEETING	7,736	6,950	7,414
11953 - BWA MEETINGS & CONGRESS	2,900	2,900	0
12073 - AMBASSADOR	0	0	303
13512 - SUMMER ANNUAL MEETING	0	0	1,780
13585 - CP PROMOTIONAL LUNCHEONS	16,296	17,100	2,606
13665 - CP ANNUAL REPORT	23,950	23,950	20,651
13666 - 52 SUNDAYS	6,500	8,200	1,099
TOTAL MINISTRY	125,138	230,240	161,059
 NET SURPLUS/(DEFICIT)	 (240,118)	 (337,319)	 (206,981)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
145 - COOPERATIVE PROGRAM & AMBASSADORS			
<u>COMPENSATION</u>			
SALARIES	236,000	180,973	170,010
EMPLOYEE BENEFITS - FICA	13,074	13,603	12,935
EMPLOYEE BENEFITS - GROUP INS	29,997	38,945	31,096
EMPLOYEE BENEFITS - RTMT CONTRIB	13,413	13,061	12,540
EMPLOYEE BENEFITS - DENTAL	0	0	357
TOTAL COMPENSATION	292,484	246,582	226,938
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	24,000	24,000	18,561
TRAVEL - EXEMPT STAFF	5,196	13,000	5,738
TRAVEL - NON EXEMPT STAFF	1,000	1,000	1,464
TOTAL TRAVEL & MEALS	30,196	38,000	25,763
<u>ADMINISTRATIVE</u>			
TUITION REIMBURSEMENT	0	0	2,000
CONTRACT LABOR	0	0	14,400
GIFTS/MEMORIALS/FLOWERS	600	600	114
POSTAGE/SHIPPING	1,200	1,200	4,927
PROMOTION - POSTAGE	0	0	2,393
SUPPLIES - OFFICE	1,600	1,600	479
TELECOM- CELL PHONE	1,800	3,600	1,681
Less: Contra - CP Budget Allocation	240,118	211,721	258,348
I/C BUILDING USE FEE	11,418	11,418	10,546
I/C INFORMATION TECHNOLOGY FEES	14,400	14,400	14,400
I/C REFRESHMENTS	0	0	8
I/C PRINTING	1,400	1,400	621
TOTAL ADMINISTRATIVE	(207,700)	(177,503)	(206,779)

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
170 - HUMAN RESOURCES			
<u>REVENUE</u>			
11674 - RETIREE LUNCHEON	0	2,200	190
TOTAL REVENUE	0	2,200	190
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	300,240	279,440	371,740
TOTAL COMPENSATION	300,240	279,440	371,740
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	14,000	20,000	38,255
TOTAL TRAVEL & MEALS	14,000	20,000	38,255
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	110,473	110,473	117,109
TOTAL ADMINISTRATIVE	110,473	110,473	117,109
<u>MINISTRY</u>			
11071 - BENEVOLENCE	1,800	1,800	891
11256 - EMPLOYEE WELLNESS	100	100	0
11394 - LEADERSHIP DEVELOPMENT	1,000	1,000	276
11567 - NEW PERSONNEL ORIENTATION	1,000	1,000	4,375
11674 - RETIREE LUNCHEON	4,400	4,300	1,633
11706 - SERVICE AWARDS	8,200	8,200	453
11753 - STAFF TRAINING OPPORTUNITIES	4,200	4,200	8,529
11891 - ANNUAL MEETING	0	0	32
11953 - BWA MEETINGS & CONGRESS	0	0	(2,000)
12006 - STAFF APPRECIATION	4,900	4,900	3,035
13308 - BGCT EMPLOYEE BENEVOLENCE FUND	3,000	3,000	0
71058 - RETIRED EMPLOYEES CONTRIBUTION	0	0	39,859
TOTAL MINISTRY	28,600	28,500	57,083
 NET SURPLUS/(DEFICIT)	 (453,313)	 (436,214)	 (583,995)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
170 - HUMAN RESOURCES			
<u>COMPENSATION</u>			
SALARIES	222,485	212,000	285,390
EMPLOYEE BENEFITS - FICA	9,144	6,401	8,699
EMPLOYEE BENEFITS - GROUP INS	46,206	42,488	53,461
EMPLOYEE BENEFITS - RTMT CONTRIB	22,405	18,551	23,198
EMPLOYEE BENEFITS - DENTAL	0	0	992
TOTAL COMPENSATION	300,240	279,440	371,740
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	12,000	18,000	29,693
TRAVEL - EXEMPT STAFF	2,000	2,000	8,561
TRAVEL - NON-EMPLOYEE	0	0	1
TOTAL TRAVEL & MEALS	14,000	20,000	38,255
<u>ADMINISTRATIVE</u>			
BOOKS/LITERATURE	300	300	0
COPIERS/PRINTING	200	200	0
DUES	400	400	229
INITIAL EMPLOYMENT REQUIREMENTS	0	0	2,414
PAYROLL PROCESSING	74,000	74,000	79,300
POSTAGE/SHIPPING	800	800	1,616
PROCESSING FEES	0	0	922
PROFESSIONAL FEES	1,000	1,000	0
REGISTRATION	500	500	249
STAFF MEETINGS/RETREATS	100	100	0
SUBSCRIPTIONS	300	300	0
SUPPLIES - OFFICE	850	850	633
SUPPLIES - OTHER	500	500	75
TELECOM - CELL PHONE	4,320	4,320	2,644
TELECOM- TELEPHONE	900	900	1,725
TRAINING/CONTINUING EDUCATION	4,000	4,000	162
I/C BUILDING USE FEE	9,658	9,658	10,896
I/C INFO. TECHNOLOGY FEE	10,800	10,800	14,400
I/C REFRESHMENTS	25	25	15
I/C PRINTING	1,800	1,800	1,829
I/C PAPER	20	20	0
TOTAL ADMINISTRATIVE	110,473	110,473	117,109

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
185 - EVENTS & CONFERENCES			
<u>REVENUE</u>			
11891 - ANNUAL MEETING	221,100	0	0
TOTAL REVENUE	221,100	0	0
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	191,996	189,526	156,413
TOTAL COMPENSATION	191,996	189,526	156,413
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	9,000	10,000	165
TOTAL TRAVEL & MEALS	9,000	10,000	165
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	37,378	37,378	31,615
TOTAL ADMINISTRATIVE	37,378	37,378	31,615
<u>MINISTRY</u>			
11872 - YOUTH MINISTRY CONCLAVE	0	0	5
11891 - ANNUAL MEETING	443,150	0	0
12023 - MEETING AND EVENT PLANNING	13,950	15,750	8,056
TOTAL MINISTRY	457,100	15,750	8,061
 NET SURPLUS/(DEFICIT)	 (474,374)	 (252,654)	 (196,255)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
185 - EVENTS & CONFERENCES			
<u>COMPENSATION</u>			
SALARIES	150,975	147,221	123,459
EMPLOYEE BENEFITS - FICA	11,448	11,030	9,510
EMPLOYEE BENEFITS - GROUP INS	18,307	19,444	14,110
EMPLOYEE BENEFITS - RTMT CONTRIB	11,266	11,831	9,232
EMPLOYEE BENEFITS - DENTAL	0	0	103
TOTAL COMPENSATION	191,996	189,526	156,413
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	7,000	7,000	215
TRAVEL - EXEMPT STAFF	2,000	3,000	(50)
TOTAL TRAVEL & MEALS	9,000	10,000	165
<u>ADMINISTRATIVE</u>			
CATERING	300	500	361
CONTRACT LABOR	10,000	10,000	3,319
COPIERS/PRINTING	2,000	2,000	0
GIFTS/MEMORIALS/FLOWERS	0	0	82
MISCELLANEOUS	1,000	1,000	0
POSTAGE/SHIPPING	100	200	17
SCHOLARSHIPS	0	0	4,703
SOFTWARE SUPPORT/MAINTENANCE	0	0	254
SUBSCRIPTIONS	500	500	50
SUPPLIES - OFFICE	2,000	1,500	1,934
TELECOM- CELL PHONE	2,040	2,040	1,484
TELECOM - TELEPHONE	1,000	1,000	693
TRAINING/CONTINUING EDUCATION	0	200	0
I/C BUILDING USE FEE	7,638	7,638	7,088
I/C INFORMATION TECHNOLOGY FEES	10,800	10,800	10,800
I/C REFRESHMENTS	0	0	35
I/C PRINTING	0	0	795
TOTAL ADMINISTRATIVE	37,378	37,378	31,615

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
195 - PROCESS IMPORVEMENT			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	24,000	24,000	0
TOTAL ADMINISTRATIVE	24,000	24,000	0
NET SURPLUS/(DEFICIT)	(24,000)	(24,000)	0

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	<u>2025 PROPOSED</u>	<u>2024 APPROVED</u>	<u>2023 ACTUAL</u>
195 - PROCESS IMPORVEMENT			
<u>ADMINISTRATIVE</u>			
PROGRAM SUPPORT	24,000	24,000	0
TOTAL ADMINISTRATIVE	<u>24,000</u>	<u>24,000</u>	<u>0</u>

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
200 - FINANCE & ACCOUNTING			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	17,457
TOTAL REVENUE	0	0	17,457
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	818,747	727,631	667,619
TOTAL COMPENSATION	818,747	727,631	667,619
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	4,990	2,479	(16,200)
TOTAL TRAVEL & MEALS	4,990	2,479	(16,200)
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	911,107	933,425	1,362,217
TOTAL ADMINISTRATIVE	911,107	933,425	1,362,217
<u>MINISTRY</u>			
13512 - SUMMER ANNUAL MEETING	0	0	3,922
13976 - The Lazy Approach	0	0	(204)
31083 - TEXAS CHRISTIAN UNIVERSITY	0	0	408
50002 - CP ADOPTED WW - SBC	0	0	9,673
50006 - CP DESIGNED WW - SBC	18,262	26,790	17,233
71097 - BANK FEES	0	0	(37,354)
81007 - ANNIE ARMSTRONG UNDESIGNATED	4,865	5,484	(1,472)
81085 - LOTTIE MOON-UNDESIGNATED	9,151	11,700	2,359
TOTAL MINISTRY	32,278	43,974	(5,435)
 NET SURPLUS/(DEFICIT)	 (1,767,122)	 (1,707,509)	 (1,990,744)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
200 - FINANCE & ACCOUNTING			
<u>REVENUE</u>			
MISCELLANEOUS INCOME	0	0	17,457
TOTAL REVENUE	0	0	17,457
<u>COMPENSATION</u>			
SALARIES	582,768	537,889	487,341
EMPLOYEE BENEFITS - FICA	66,433	33,940	35,778
EMPLOYEE BENEFITS - GROUP INS	105,419	118,373	106,954
EMPLOYEE BENEFITS - RTMT CONTRIB	64,127	37,429	35,375
EMPLOYEE BENEFITS - DENTAL	0	0	2,171
TOTAL COMPENSATION	818,747	727,631	667,619
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	2,000	1,340	1,583
TRAVEL - EXEMPT STAFF	2,300	474	(18,926)
TRAVEL - OTHER STAFF	690	665	0
TRAVEL - NON-EMPLOYEE	0	0	1,143
TOTAL TRAVEL & MEALS	4,990	2,479	(16,200)
<u>ADMINISTRATIVE</u>			
AUDIT	67,650	60,000	50,245
AUTO/TRUCK EXPENSE	0	0	93
BANK FEES	222,200	249,996	199,499
CATERING	250	708	189
CONTINGENCY	0	0	513,639
CONTRACT LABOR	30,000	72,000	46,901
COPIERS/PRINTING	33,740	13,400	24,974
GIFTS/MEMORIALS/FLOWERS	0	0	85
INSURANCE - PROPERTY & CASUALTY	387,650	363,000	273,270
INSURANCE - WORKERS COMPENSATION	33,675	30,900	24,744
MISCELLANEOUS	0	0	14,474
NON-CAPITALIZED - EQUIPMENT	0	0	32
POSTAGE/SHIPPING	12,300	14,900	13,749
PROCESSING FEES	24,000	20,004	95,379
PROFESSIONAL FEES	1,444	481	11,057
PROGRAM SUPPORT	0	0	356
PROMOTION - PRODUCTS	0	0	11,504
PROPERTY TAXES	9,000	69,000	2,088
STAFF MEETINGS/RETREATS	1,600	1,200	1,557
SUBSCRIPTIONS	1,897	112	474
SUPPLIES - OFFICE	922	1,800	1,034
SUPPLIES - OTHER	0	0	977
TELECOM - CELL PHONE	8,400	6,448	3,620
TELECOM- TELEPHONE	2,823	2,400	4,143

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
TRAINING/CONTINUING EDUCATION	1,000	440	59
Less: Contra - CP Merchant Fees	0	43,974	0
I/C BUILDING USE FEE	25,411	25,410	24,063
I/C INFO. TECHNOLOGY FEE	43,200	39,600	39,600
I/C PRINTING	3,945	5,600	4,413
TOTAL ADMINISTRATIVE	911,107	933,425	1,362,217

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
210 - INFORMATION TECHNOLOGY			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	1,146,735	1,099,776	1,080,190
TOTAL COMPENSATION	1,146,735	1,099,776	1,080,190
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	12,000	12,000	7,592
TOTAL TRAVEL & MEALS	12,000	12,000	7,592
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	834,015	740,936	740,657
TOTAL ADMINISTRATIVE	834,015	740,936	740,657
 <u>MINISTRY</u>			
11013 - ACP PREPARATION & SUPPORT	0	0	4,839
11037 - 40 DIAS EN MISIONES	0	0	43
TOTAL MINISTRY	0	0	4,882
 NET SURPLUS/(DEFICIT)	(1,992,750)	(1,852,712)	(1,833,320)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	<u>2025 PROPOSED</u>	<u>2024 APPROVED</u>	<u>2023 ACTUAL</u>
210 - INFORMATION TECHNOLOGY			
<u>COMPENSATION</u>			
SALARIES	819,186	794,824	765,647
EMPLOYEE BENEFITS - FICA	60,652	53,531	56,584
EMPLOYEE BENEFITS - GROUP INS	195,622	186,441	188,706
EMPLOYEE BENEFITS - RTMT CONTRIB	71,275	64,979	65,327
EMPLOYEE BENEFITS - DENTAL	0	0	3,925
TOTAL COMPENSATION	<u>1,146,735</u>	<u>1,099,776</u>	<u>1,080,190</u>
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	12,000	12,000	6,683
TRAVEL - EXEMPT STAFF	0	0	909
TOTAL TRAVEL & MEALS	<u>12,000</u>	<u>12,000</u>	<u>7,592</u>
<u>ADMINISTRATIVE</u>			
CONTRACT LABOR	144,900	115,200	146,469
DIRECT MAIL	0	2,000	0
HARDWARE SUPPORT/MAINTENANCE	26,150	21,200	24,533
NON CAPITALIZED - CLOUD BASED SERVICES	69,600	69,600	69,942
NON-CAPITALIZED - EQUIPMENT	0	0	19,955
NON-CAPITALIZED - NETWORK EQUIPMENT	2,100	2,100	5,468
NON-CAPITALIZED - PC EQUIPMENT	80,000	84,000	68,874
NON-CAPITALIZED - SOFTWARE	375,000	322,300	291,326
POSTAGE/SHIPPING	1,980	1,000	2,024
SUPPLIES - OFFICE	1,200	1,200	674
TELECOM - CELL PHONE	10,800	10,800	7,613
TELECOM - INTERNET/CABLE	33,600	33,600	29,330
TELECOM- TELEPHONE	6,600	6,000	6,567
TRAINING/CONTINUING EDUCATION	6,550	3,600	2,808
I/C BUILDING USE FEE	29,335	26,336	26,188
I/C INFO. TECHNOLOGY FEE	39,600	36,000	37,500
I/C REFRESHMENTS	0	0	45
I/C PRINTING	6,600	6,000	1,340
TOTAL ADMINISTRATIVE	<u>834,015</u>	<u>740,936</u>	<u>740,657</u>

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
220 - BUILDING SUPPORT			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	1,200	1,200	8,262
11278 - UNAPOLOGETICS	0	0	400
TOTAL REVENUE	1,200	1,200	8,662
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	221,212	208,650	214,760
TOTAL COMPENSATION	221,212	208,650	214,760
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	1,800	1,200	1,321
TOTAL TRAVEL & MEALS	1,800	1,200	1,321
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	94,516	92,416	69,662
TOTAL ADMINISTRATIVE	94,516	92,416	69,662
<u>MINISTRY</u>			
11060 - BAPTIST FAITH & MESSAGE	0	0	(116)
11083 - BIBLE STUDY ENGLISH ADULT	0	0	(32,470)
11161 - GOLF TOURNAMENT	0	0	2,000
11412 - CHURCH EVANGELISM STRATEGY	0	0	(424)
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATION	400	400	(242)
13068 - PRODUCT SALES FREIGHT	0	0	16,535
13669 - CHILDREN'S EVANGELISTIC RESOURCES	400	400	(660)
13858 - THE JOSHUA DILEMMA	0	0	(24)
13918 - CAN I ASK YOU A QUESTION	0	0	(1,330)
13928 - ANSWERS BOOK	0	0	(21)
13929 - CULTIVATING INTERGENERATIONAL WORSHIP	0	0	(455)
13930 - FOLLOWING YOUR CALL TO MINISTRY	0	0	(459)
13933 - ASKING THE QUESTION: ACTION GUIDE	0	0	(85)
13934 - ASKING THE QUESTION: FACILITATOR GUIDE	0	0	(62)
13935 - THE GOSPEL TRACT	0	0	(27)
71024 - COPIERS	89,400	89,400	66,525
71046 - KITCHEN	12,360	12,340	14,007
TOTAL MINISTRY	102,560	102,540	62,692
 NET SURPLUS/(DEFICIT)	 (418,888)	 (403,606)	 (339,773)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
220 - BUILDING SUPPORT			
<u>REVENUE</u>			
MISCELLANEOUS INCOME	1,200	1,200	8,262
TOTAL REVENUE	1,200	1,200	8,262
<u>COMPENSATION</u>			
SALARIES	157,445	146,503	154,007
EMPLOYEE BENEFITS - FICA	11,942	10,886	11,327
EMPLOYEE BENEFITS - GROUP INS	38,321	38,516	36,917
EMPLOYEE BENEFITS - RTMT CONTRIB	13,503	12,744	12,313
EMPLOYEE BENEFITS - DENTAL	0	0	196
TOTAL COMPENSATION	221,212	208,650	214,760
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	1,800	1,200	1,295
TRAVEL - OTHER STAFF	0	0	26
TOTAL TRAVEL & MEALS	1,800	1,200	1,321
<u>ADMINISTRATIVE</u>			
AUTO/TRUCK EXPENSE	2,000	2,000	750
COPIERS/PRINTING	0	0	(7)
MAINTENANCE & REPAIRS - BUILDING	3,600	1,500	706
MAINTENANCE & REPAIRS - EQUIPMENT	3,000	3,000	824
POSTAGE/SHIPPING	60,000	60,000	55,708
PROFESSIONAL FEES	0	0	535
SUPPLIES - KITCHEN	0	0	397
SUPPLIES - OFFICE	1,200	1,200	55
SUPPLIES - OTHER	1,200	1,200	555
TELECOM - CELL PHONE	3,000	3,000	1,397
I/C BUILDING USE FEE	6,116	6,116	5,792
I/C INFO. TECHNOLOGY FEE	14,400	14,400	14,400
I/C REFRESHMENTS	0	0	(1,440)
I/C PRINTING	0	0	(10,011)
TOTAL ADMINISTRATIVE	94,516	92,416	69,662

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
225 - BUILDING OPERATIONS			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	3,276	30,153
TOTAL ADMINISTRATIVE	0	3,276	30,153
<u>MINISTRY</u>			
11051 - AUSTIN OFFICE	0	0	(8,995)
11106 - DALLAS OFFICE	1,179,392	1,232,383	874,797
11581 - DALLAS WAREHOUSE	161,775	159,850	168,231
13242 - WACO OFFICE - HISTORICAL	50,660	43,080	46,620
TOTAL MINISTRY	1,391,827	1,435,313	1,080,653
 NET SURPLUS/(DEFICIT)	 (1,391,827)	 (1,438,589)	 (1,110,806)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
225 - BUILDING OPERATIONS			
<u>ADMINISTRATIVE</u>			
INSURANCE - PROPERTY & CASUALTY	0	0	3,287
MAINTENANCE & REPAIRS - BUILDING	0	0	716
MAINTENANCE & REPAIRS - EQUIPMENT	0	0	487
NON-CAPITALIZED - EQUIPMENT	0	0	1,488
NON-CAPITALIZED - PC EQUIPMENT	0	0	697
PROCESSING FEES	0	0	(669)
RENT - OFFICE	0	0	25,530
SUPPLIES - OFFICE	0	0	342
TELECOM - CELL PHONE	0	3,276	(2,980)
UTILITIES - WATER/TRASH	0	0	1,254
TOTAL ADMINISTRATIVE	0	3,276	30,153

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	<u>2025 PROPOSED</u>	<u>2024 APPROVED</u>	<u>2023 ACTUAL</u>
235 - INTERNAL USAGE FEES			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	35,400
11051 - AUSTIN OFFICE	0	0	30,430
11581 - DALLAS WAREHOUSE	0	0	31,200
TOTAL REVENUE	0	0	97,030
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	(1,012,812)	(910,590)	(573,465)
TOTAL ADMINISTRATIVE	(1,012,812)	(910,590)	(573,465)
<u>MINISTRY</u>			
11051 - AUSTIN OFFICE	0	0	17,078
71017 - BUILDING OPERATIONS	0	0	(347,249)
TOTAL MINISTRY	0	0	(330,171)
NET SURPLUS/(DEFICIT)	1,012,812	910,590	1,000,667

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
235 - INTERNAL USAGE FEES			
<u>REVENUE</u>			
RENT REVENUE	0	0	35,400
TOTAL REVENUE	0	0	35,400
 <u>ADMINISTRATIVE</u>			
MISCELLANEOUS	0	0	8,995
I/C BUILDING USE FEE	(357,612)	(302,190)	26,839
I/C INFO. TECHNOLOGY FEE	(655,200)	(608,400)	(609,300)
TOTAL ADMINISTRATIVE	(1,012,812)	(910,590)	(573,465)

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
540 - HISTORICAL COLLECTION			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	31,900	31,900	24,250
TOTAL REVENUE	31,900	31,900	24,250
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	381,406	375,579	364,179
TOTAL COMPENSATION	381,406	375,579	364,179
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	11,250	11,000	19,357
TOTAL TRAVEL & MEALS	11,250	11,000	19,357
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	61,151	64,751	61,052
TOTAL ADMINISTRATIVE	61,151	64,751	61,052
<u>MINISTRY</u>			
13154 - TEXAS BAPTIST HISTORICAL MUSEUM	0	0	18,000
13512 - SUMMER ANNUAL MEETING	0	0	800
TOTAL MINISTRY	0	0	18,800
 NET SURPLUS/(DEFICIT)	 (421,907)	 (419,430)	 (439,138)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
540 - HISTORICAL COLLECTION			
<u>REVENUE</u>			
CONFERENCE FEES	2,500	2,500	(100)
COST SHARE REVENUE	29,400	29,400	24,000
MISCELLANEOUS INCOME	0	0	350
TOTAL REVENUE	31,900	31,900	24,250
<u>COMPENSATION</u>			
SALARIES	264,763	257,570	251,557
EMPLOYEE BENEFITS - FICA	10,044	9,418	9,154
EMPLOYEE BENEFITS - GROUP INS	86,044	86,498	81,644
EMPLOYEE BENEFITS - RTMT CONTRIB	20,555	22,093	20,758
EMPLOYEE BENEFITS - DENTAL	0	0	1,066
TOTAL COMPENSATION	381,406	375,579	364,179
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	3,000	3,000	4,652
TRAVEL - EXEMPT STAFF	2,750	2,500	13,244
TRAVEL - OTHER STAFF	2,500	2,500	1,461
TRAVEL - NON-EMPLOYEE	3,000	3,000	0
TOTAL TRAVEL & MEALS	11,250	11,000	19,357
<u>ADMINISTRATIVE</u>			
BOOKS/LITERATURE	500	500	6
CONTRACT LABOR	500	500	0
COPIERS/PRINTING	3,000	3,000	0
DUES	500	500	2,950
GIFTS/MEMORIALS/FLOWERS	150	150	106
HONORARIUMS	500	500	0
IMAGING	1,000	1,000	0
MAINTENANCE & REPAIRS - BUILDING	0	0	725
MAINTENANCE & REPAIRS - EQUIPMENT	2,000	2,000	0
MISCELLANEOUS	0	0	2
OUTSIDE CONSULTANTS	0	0	9
POSTAGE/SHIPPING	2,848	2,848	9
PROFESSIONAL FEES	0	0	473
PROGRAM SUPPORT	20,500	20,500	297
PROMOTION/PUBLICITY	0	0	1,024
REGISTRATION	0	0	70
SOFTWARE SUPPORT/MAINTENANCE	1,500	1,500	590
SUBSCRIPTIONS	500	500	25
SUPPLIES - KITCHEN	1,000	1,000	1,509
SUPPLIES - OFFICE	1,500	1,500	779
SUPPLIES - OTHER	200	200	1,262
TELECOM - CELL PHONE	4,000	4,000	2,717

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
TELECOM - INTERNET/CABLE	0	0	1,281
TELECOM- TELEPHONE	1,603	1,603	3,799
WEBPAGE/DOMAIN REGISTRATION	150	150	0
I/C BUILDING USE FEE	0	0	22,283
I/C INFO. TECHNOLOGY FEE	18,000	21,600	20,100
I/C BOOTH FEES	1,200	1,200	0
I/C PRINTING	0	0	1,034
TOTAL ADMINISTRATIVE	61,151	64,751	61,052

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2025 WORKING BUDGET

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
550 - CHURCH & RETIREE BENEFITS			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	250,000	818,817	781,969
TOTAL ADMINISTRATIVE	250,000	818,817	781,969
<u>MINISTRY</u>			
71048 - MINISTERS PROTECTION PLAN	0	0	233,733
71058 - RETIRED EMPLOYEES CONTRIBUTION	1,000,000	400,000	135,448
71082 - GUIDESTONE - UNFUNDED DEFERRED COMPENSAT	0	0	(17,920)
TOTAL MINISTRY	1,000,000	400,000	351,262
NET SURPLUS/(DEFICIT)	(1,250,000)	(1,218,817)	(1,133,230)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2025

	<u>2025</u> <u>PROPOSED</u>	<u>2024</u> <u>APPROVED</u>	<u>2023</u> <u>ACTUAL</u>
550 - CHURCH & RETIREE BENEFITS			
<u>ADMINISTRATIVE</u>			
INSURANCE - MEDICAL	0	77,817	61,104
PROGRAM SUPPORT	250,000	741,000	720,864
TOTAL ADMINISTRATIVE	<u>250,000</u>	<u>818,817</u>	<u>781,969</u>

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Donor Designated Budgets

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
415 - DISCIPLESHIP			
<u>REVENUE</u>			
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	0	0	3,130
11395 - LEADERSHIP TXB	4,000	4,000	0
11527 - Discipleship Leaders Retreat	0	0	550
11872 - YOUTH MINISTRY CONCLAVE	0	0	500
13930 - FOLLOWING YOUR CALL TO MINISTRY	0	0	3,855
TOTAL REVENUE	4,000	4,000	8,035
<u>MINISTRY</u>			
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	0	0	752
11294 - FAMILY MINISTRY	0	0	2,053
11395 - LEADERSHIP TXB	4,000	4,000	29
11492 - MINISTER OF EDUCATION RETREAT	0	0	(260)
11740 - SPECIAL FRIENDS RETREAT	0	0	(6,853)
11872 - YOUTH MINISTRY CONCLAVE	0	0	(18,018)
13450 - VITAL CHURCH	0	0	321
13516 - CALLING OUT THE CALLED	0	0	(693)
13669 - CHILDREN'S EVANGELISTIC RESOURCES	0	0	(3,519)
13866 - NAMB YOUTH EVANGELISM	0	0	152
13930 - FOLLOWING YOUR CALL TO MINISTRY	0	0	2,690
87014 - BIBLE STUDY/DISCIPLESHIP	0	0	(5,065)
TOTAL MINISTRY	4,000	4,000	(28,411)
 NET SURPLUS/(DEFICIT)	 0	 0	 36,446

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
290 - CONNECTIONS			
<u>REVENUE</u>			
11195 - INTERIM CHURCH SERVICES	501	500	500
11505 - MINISTERIAL HEALTH FUND	2,000	2,000	0
13726 - SAN ANTONIO HEALTH MINISTRY	95,000	95,000	1,275
13789 - PASTOR RELIEF FUND	30,000	30,000	300
87017 - COUNSELING SERVICES	4,350	4,350	1,650
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	0	0	100
87115 - PASTOR CONNECTION NETWORK	2,000	2,000	0
TOTAL REVENUE	133,851	133,850	3,825
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	0	60,897
61184 - J L ALLHANDS ESTATE	0	0	6,164
61544 - ELLA BACHMAN JONES INCOME ACCOUNT FOR CO	0	0	6,849
TOTAL COMPENSATION	0	0	73,910
<u>MINISTRY</u>			
11164 - MINISTRY SAFE	0	0	96,381
11195 - INTERIM CHURCH SERVICES	500	500	0
11285 - EXECUTIVE BOARD EXPENSE	0	0	18
11505 - MINISTERIAL HEALTH FUND	2,000	2,000	0
13726 - SAN ANTONIO HEALTH MINISTRY	159,256	162,880	118,120
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENGE	0	0	1,750
13789 - PASTOR RELIEF FUND	30,000	30,000	15,000
87017 - COUNSELING SERVICES	0	0	19,668
87115 - PASTOR CONNECTION NETWORK	2,000	2,000	0
TOTAL MINISTRY	193,756	197,380	250,936
NET SURPLUS/(DEFICIT)	(59,905)	(63,530)	(321,021)

Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
345 - COUNSELING SERVICES			
<u>REVENUE</u>			
11164 - MINISTRY SAFE	15,000	15,000	0
87017 - COUNSELING SERVICES	6,000	6,000	1,250
TOTAL REVENUE	21,000	21,000	1,250
 <u>MINISTRY</u>			
11164 - MINISTRY SAFE	15,000	15,000	(105,873)
87017 - COUNSELING SERVICES	6,000	6,000	(11,283)
TOTAL MINISTRY	21,000	21,000	(117,156)
 NET SURPLUS/(DEFICIT)	0	0	118,406

Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
435 - WESTERN HERITAGE MINISTRY			
<u>REVENUE</u>			
11849 - WESTERN HERITAGE CHURCHES	13,000	13,000	14,753
TOTAL REVENUE	13,000	13,000	14,753
 <u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	45,196	0	0
13054 - WESTERN HERITAGE CONSULTANT	0	0	52,215
TOTAL COMPENSATION	45,196	0	52,215
 <u>MINISTRY</u>			
11285 - EXECUTIVE BOARD EXPENSE	0	0	882
11849 - WESTERN HERITAGE CHURCHES	11,000	11,000	4,387
13054 - WESTERN HERITAGE CONSULTANT	0	0	(30,811)
TOTAL MINISTRY	11,000	11,000	(25,542)
 NET SURPLUS/(DEFICIT)	 (43,196)	 2,000	 (11,920)

Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
470 - BIVOCATIONAL			
<u>REVENUE</u>			
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNITY	15,000	20,000	0
13704 - BIVOCATIONAL PASTOR TRAINING	0	0	225
TOTAL REVENUE	15,000	20,000	225
<u>MINISTRY</u>			
13059 - BIVOCATIONAL MINISTRY PROJECT	0	0	(4,997)
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNITY	15,000	20,000	(15,444)
13130 - LEGACY LEADERSHIP	0	0	22,430
13704 - BIVOCATIONAL PASTOR TRAINING	0	0	(1,021)
TOTAL MINISTRY	15,000	20,000	968
 NET SURPLUS/(DEFICIT)	0	0	(743)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
500 - CHRISTIAN LIFE COMMISSION			
<u>REVENUE</u>			
11175 - COMMUNITY CARE	25,000	25,000	0
11775 - STUDENT SUMMER MISSIONS	0	0	109
13343 - ADVOCACY/CARE	0	0	1,500
13855 - CRISIS PREGNANCY MINISTRY	10,000	10,000	0
13913 - HUNGER OFFERING UKRAINE RELIEF	0	0	2,161
13973 - Hunger Offering Turkey and Syria Relief	0	0	7,304
13978 - Israel and Palestinian Territory Humanitarian Aid	0	0	1,625
81146 - TEXAS BAPTIST HUNGER OFFERING	408,000	408,000	520,654
87034 - CHRISTIAN LIFE COMMISSION	0	0	13,312
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	0	0	10
TOTAL REVENUE	443,000	443,000	546,674
<u>MINISTRY</u>			
11175 - COMMUNITY CARE	25,000	25,000	(6,444)
13029 - PHIL STRICKLAND MEMORIAL CLC FUND	0	0	1,500
13855 - CRISIS PREGNANCY MINISTRY	10,000	10,000	5,000
13913 - HUNGER OFFERING UKRAINE RELIEF	0	0	25,000
31067 - UNIVERSITY OF NORTH TEXAS	0	0	(4,640)
81146 - TEXAS BAPTIST HUNGER OFFERING	408,000	408,000	460,032
87034 - CHRISTIAN LIFE COMMISSION	0	0	(29,426)
TOTAL MINISTRY	443,000	443,000	451,022
NET SURPLUS/(DEFICIT)	0	0	95,652

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
440 - AFRICAN AMERICAN			
<u>REVENUE</u>			
11024 - AFRICAN AMER FELLOWSHIP CONF	0	1,050	0
11893 - ETHNIC LEADERSHIP EVENTS	1,000	0	2,280
13197 - YOUTH CAMP	1,000	3,000	3,100
81304 - AAM Relief Fund	5,000	0	3,500
87027 - AFRICAN AMERICAN MINISTRIES	10,000	25,000	36,338
TOTAL REVENUE	17,000	29,050	45,218
<u>MINISTRY</u>			
11024 - AFRICAN AMER FELLOWSHIP CONF	0	1,050	408
11893 - ETHNIC LEADERSHIP EVENTS	1,000	0	0
13197 - YOUTH CAMP	1,000	3,000	0
13714 - CAMPUS MISSIONARY ASSOCIATE - PRAIRIE VIEW B	0	0	(139)
81304 - AAM Relief Fund	5,000	0	0
87027 - AFRICAN AMERICAN MINISTRIES	10,000	25,000	46,575
TOTAL MINISTRY	17,000	29,050	46,844
 NET SURPLUS/(DEFICIT)	 0	 0	 (1,626)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
450 - TEXAS BAPTISTS EN ESPANOL			
<u>REVENUE</u>			
13296 - HISPANIC REGIONAL YOUTH CAMPS	0	0	(396)
81187 - WW - HISPANIC EDUCATION TASK FORCE	25,000	25,000	0
87028 - OFFICE OF HISPANIC WORK	0	0	1,681
TOTAL REVENUE	25,000	25,000	1,285
<u>MINISTRY</u>			
11326 - HISPANIC BAPTIST CONVENTION	0	0	3,470
11633 - COMPANERISMO PRESIDENTS IN ACCION	0	0	257
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	0	0	(1,462)
12062 - HISPANIC EDUCATION INITIATIVE	0	0	(5,810)
13296 - HISPANIC REGIONAL YOUTH CAMPS	0	0	(1,734)
81157 - MISSIONS MOBILIZATION - WW	0	0	400
81187 - WW - HISPANIC EDUCATION TASK FORCE	25,000	25,000	6,383
87028 - OFFICE OF HISPANIC WORK	0	0	117
TOTAL MINISTRY	25,000	25,000	1,620
 NET SURPLUS/(DEFICIT)	 0	 0	 (335)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	<u>2025 PROPOSED</u>	<u>2024 APPROVED</u>	<u>2023 ACTUAL</u>
460 - INTERCULTURAL			
<u>REVENUE</u>			
13556 - PROJECT START: VICKERY MEADOW	0	0	3,273
61545 - JK WADLEY MISSION FUND INCOME FOR COMMUN	0	30,000	0
81183 - WW - INTERCULTURAL INTERNATIONAL MISSIONS	56,000	56,000	0
87029 - INTERCULTURAL INITIATIVES	0	0	4,500
TOTAL REVENUE	56,000	86,000	7,773
<u>MINISTRY</u>			
11019 - CONTEXTUAL OUTREACH	0	0	589
11271 - INTERCULTURAL EVENTS	0	0	300
11430 - YOUTH INITIATIVES	0	0	5,128
11460 - INTERCULTURAL YOUTH MINISTRIES	0	0	420
11532 - MISSIONARY TO MUSLIMS	60,000	60,000	10,991
13556 - PROJECT START: VICKERY MEADOW	0	0	(40,223)
13796 - LAO MINISTRY	0	0	5,500
13912 - CP REV CAMP FUSION	0	0	3,094
81183 - WW - INTERCULTURAL INTERNATIONAL MISSIONS	56,000	56,000	8,578
87029 - INTERCULTURAL INITIATIVES	0	0	9,359
TOTAL MINISTRY	116,000	116,000	3,735
 NET SURPLUS/(DEFICIT)	 (60,000)	 (30,000)	 4,038

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
350 - CHAPLAINCY			
<u>REVENUE</u>			
87012 - CHAPLAINCY SUPPORT	200,000	200,000	203,627
TOTAL REVENUE	200,000	200,000	203,627
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	0	116
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	17,500	17,500	9,808
TOTAL COMPENSATION	17,500	17,500	9,923
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	190,000	0	0
TOTAL ADMINISTRATIVE	190,000	0	0
<u>MINISTRY</u>			
87012 - CHAPLAINCY SUPPORT	200,000	200,000	209,191
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	(17,500)	(17,500)	(27,456)
TOTAL MINISTRY	182,500	182,500	181,735
 NET SURPLUS/(DEFICIT)	 (190,000)	 0	 11,969

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
405 - CENTER FOR MISSIONAL ENGAGEMENT			
<u>REVENUE</u>			
11550 - MULTIHOUSING CHURCHES & MINISTRIES	0	0	40,000
11551 - MULTIHOUSING-PIPER	0	0	40,000
13246 - MISSIONS MOBILIZATION	0	0	5,333
13491 - MISSIONARY ADOPTION PROGRAM	0	0	6,450
13498 - MAP - WATER FILTRATION SYSTEM	0	0	356
81077 - PHILIPPI CHURCHES	0	0	20,320
81157 - MISSIONS MOBILIZATION - WW	340,000	340,008	240
81232 - HOPE 1:8 KERON JACKSON	0	0	100
81240 - HOPE 1:8 NICK HOWARD	0	0	700
81298 - TXB MISSIONARY - ANNA ROBERTS	0	0	100
81303 - PERKINS, JASON	0	0	14,118
81308 - Beanland, Brittany	0	0	325
81318 - Compassion for the Nations	0	0	1,000
86005 - MISSIONARY ADOPTION PROGRAM - MYANMAR	0	0	1,200
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	100,000	100,000	8,713
87008 - MISSIONS SERVICE CORPS CENTER	0	0	732
87010 - MISSIONAL CHURCH CENTER	0	0	600
TOTAL REVENUE	440,000	440,008	140,288
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	0	11,954
81157 - MISSIONS MOBILIZATION - WW	195,802	153,551	175,870
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	122,364	97,931	102,837
TOTAL COMPENSATION	318,166	251,482	290,660
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	358
TOTAL TRAVEL & MEALS	0	0	358
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	242
TOTAL ADMINISTRATIVE	0	0	242
<u>MINISTRY</u>			
11115 - INSTITUTIONAL RELATIONSHIPS	0	0	(4,508)
11223 - NEW CHURCH STARTS	0	0	(1,241)
11373 - KEY CHURCH STRATEGY	0	0	(75,283)
11550 - MULTIHOUSING CHURCHES & MINISTRIES	0	0	31,150
11551 - MULTIHOUSING-PIPER	0	0	40,273
11775 - STUDENT SUMMER MISSIONS	0	0	(1,334)
11837 - URBAN PASTOR PEER GROUP	0	0	3,000
13246 - MISSIONS MOBILIZATION	0	0	14,366
13491 - MISSIONARY ADOPTION PROGRAM	0	0	8,726

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
13544 - HISPANIC WMU 100TH ANNIVERSARY	0	0	6,021
13566 - CINDY MCMURRY	0	0	70
13694 - MAP MOBILIZERS	0	0	(1,893)
13802 - THE PASTORS COMMON	0	0	4,040
13804 - EMBRACE	0	0	3,942
13902 - 2022 THE PASTORS COMMON	0	0	(49,967)
61220 - JW AND EILEEN CALDWELL ENDOWMENT FUND NC	0	0	87
81157 - MISSIONS MOBILIZATION - WW	171,081	178,649	(196,606)
81298 - TXB MISSIONARY - ANNA ROBERTS	0	0	300
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	58,188	18,780	(14,303)
87007 - MEXICO ENDEAVORS	0	0	35,317
87009 - RIVER MINISTRY	0	0	(32,328)
TOTAL MINISTRY	229,269	197,429	(230,172)
NET SURPLUS/(DEFICIT)	(107,435)	(8,903)	79,199

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	<u>2025 PROPOSED</u>	<u>2024 APPROVED</u>	<u>2023 ACTUAL</u>
280 - CHURCH STARTERS			
<u>REVENUE</u>			
11155 - CHURCH PLANTING CENTER	12,000	12,000	0
11223 - NEW CHURCH STARTS	18,000	18,000	19,597
TOTAL REVENUE	30,000	30,000	19,597
<u>COMPENSATION</u>			
81157 - MISSIONS MOBILIZATION - WW	0	0	2
TOTAL COMPENSATION	0	0	2
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	500
TOTAL ADMINISTRATIVE	0	0	500
<u>MINISTRY</u>			
11155 - CHURCH PLANTING CENTER	12,000	12,000	(3,763)
11223 - NEW CHURCH STARTS	18,000	18,000	16,586
13067 - NAMB FUNDED CHURCH PLANTING	0	0	(100,000)
13403 - CHURCH STARTING COACHING	0	0	300
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENGE	0	0	3
13902 - 2022 THE PASTORS COMMON	0	0	42
TOTAL MINISTRY	30,000	30,000	(86,833)
 NET SURPLUS/(DEFICIT)	 0	 0	 105,928

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
330 - RIVER MINISTRY			
<u>REVENUE</u>			
11323 - BORDER HEALTH CARE SERVICES	0	0	400
13677 - RIVER MINISTRY GENERAL GIVING	0	0	2,730
13862 - RIVER MINISTRY - SERVICE PROJECTS	0	0	1,000
87007 - MEXICO ENDEAVORS	200,000	200,000	10,271
87009 - RIVER MINISTRY	3,216	3,216	22,302
TOTAL REVENUE	203,216	203,216	36,704
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	0	9,359
87007 - MEXICO ENDEAVORS	177,850	147,731	149,224
TOTAL COMPENSATION	177,850	147,731	158,583
<u>MINISTRY</u>			
11300 - FIELD SERVICE COORDINATORS/RIVER MINISTRY MI	0	0	1,333
11323 - BORDER HEALTH CARE SERVICES	0	0	1,226
12022 - TBMF EVENTS	0	0	1,500
13677 - RIVER MINISTRY GENERAL GIVING	0	0	(11,000)
13861 - RIVER MINISTRY - FEEDING CENTERS	0	0	15,030
13862 - RIVER MINISTRY - SERVICE PROJECTS	0	0	1,000
87007 - MEXICO ENDEAVORS	288,901	315,970	(55,506)
87009 - RIVER MINISTRY	112,810	110,060	(9,900)
TOTAL MINISTRY	401,711	426,030	(56,316)
NET SURPLUS/(DEFICIT)	(376,345)	(370,545)	(65,563)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
245 - BOUNCE			
<u>REVENUE</u>			
13521 - SDRI - BOUNCE SPRING BREAK 1	22,500	22,500	4,250
13522 - SDRI - BOUNCE SPRING BREAK 2	22,500	22,500	21,560
13524 - SDRI - BOUNCE SUMMER 1	43,350	43,350	2,000
13525 - SDRI - BOUNCE SUMMER 2	43,350	43,350	59,160
13526 - SDRI - BOUNCE SUMMER 3	43,350	43,350	31,300
13527 - SDRI - BOUNCE SUMMER 4	43,350	43,350	40
13532 - SDRI - BOUNCE SUMMER 5	43,350	43,350	11,456
13533 - SDRI - BOUNCE SUMMER 6	31,410	31,410	8,793
13534 - SDRI - BOUNCE SUMMER 7	13,960	13,960	22,938
13541 - STUDENT DISASTER RECOVERY INITIATIVE	0	0	3,160
TOTAL REVENUE	307,120	307,120	164,657
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	0	5,756
13541 - STUDENT DISASTER RECOVERY INITIATIVE	0	0	90,766
TOTAL COMPENSATION	0	0	96,523
<u>MINISTRY</u>			
13521 - SDRI - BOUNCE SPRING BREAK 1	22,490	22,500	0
13522 - SDRI - BOUNCE SPRING BREAK 2	22,490	22,500	22,760
13524 - SDRI - BOUNCE SUMMER 1	44,715	44,725	2,000
13525 - SDRI - BOUNCE SUMMER 2	44,715	44,725	60,383
13526 - SDRI - BOUNCE SUMMER 3	44,715	44,725	27,663
13527 - SDRI - BOUNCE SUMMER 4	44,715	44,725	40
13532 - SDRI - BOUNCE SUMMER 5	43,340	43,350	14,706
13533 - SDRI - BOUNCE SUMMER 6	31,400	31,410	8,793
13534 - SDRI - BOUNCE SUMMER 7	14,390	14,400	22,938
13541 - STUDENT DISASTER RECOVERY INITIATIVE	41,140	41,140	(26,784)
13621 - BOUNCE COLLEGIATE INTERS	0	0	(57)
81157 - MISSIONS MOBILIZATION - WW	0	0	(67)
TOTAL MINISTRY	354,110	354,200	132,374
NET SURPLUS/(DEFICIT)	(46,990)	(47,080)	(64,240)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
520 - CENTER FOR COLLEGIATE MINISTRY			
<u>REVENUE</u>			
11226 - DALLAS/COLLIN METRO	0	0	2,500
11774 - STUDENT MISSIONS - CMI	272,975	272,975	243,073
11775 - STUDENT SUMMER MISSIONS	796,772	796,772	726,807
11776 - WW - GO NOW MISSIONS	128,221	128,221	0
11818 - TRAINING & ADMINISTRATION - BSM	96,599	96,599	0
13265 - Campus Missionary Program Funds	0	0	5,600
13306 - CAMPUS MISSIONARY/INTERNS	150,000	150,000	18,070
13356 - UNIVERSITY OF NORTH TEXAS BSM BUILDING FUNC	0	0	570
13428 - UT SOUTHWESTERN MEDICAL CENTER	0	0	4,900
13483 - SASDA - STATE ASSOCIATE STUDENT DIRECTOR ASS	0	0	1,600
13554 - TEXAS BSM - PASS THROUGH FUNDING	0	0	13,243
13664 - BEACH REACH	233,206	233,206	314,584
13906 - BSM at Baylor Building Fund	0	0	789,360
31001 - ALPINE:SUL ROSS	0	0	1,670
31004 - ANGELO STATE	11,226	11,226	16,336
31005 - BAYLOR UNIVERSITY	0	0	3,500
31011 - BSU STUDENT CENTER MAINTENANCE	150,000	150,000	0
31019 - DEL MAR/TAMU-CC	13,472	13,472	11,110
31026 - HOUSTON CHRISTIAN UNIVERSITY	0	0	3,500
31031 - LAMAR	0	0	3,579
31036 - MIDWESTERN STATE	0	0	5,919
31037 - ODESSA/MIDLAND	0	0	9,526
31039 - RICE/TEXAS MEDICAL	0	0	3,500
31040 - SAM HOUSTON STATE	11,226	11,226	5,170
31049 - STEPHEN F AUSTIN	15,717	15,717	27,200
31050 - TARLETON STATE	0	0	10,000
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATION	0	0	14,254
31056 - TEXAS A&M UNIVERSITY, COMMERCE	12,349	12,349	17,740
31058 - TEXAS STATE UNIVERSITY, SAN MA	36,028	36,028	17,216
31059 - TEXAS TECH	14,875	14,875	17,346
31061 - TRINITY VALLEY	0	0	1,875
31062 - TYLER JR COLLEGE	12,349	12,349	14,299
31063 - TYLER, UT-TYLER	0	0	19,097
31067 - UNIVERSITY OF NORTH TEXAS	13,135	13,135	0
31068 - UT RIO GRANDE VALLEY BSM	0	0	5,250
31071 - UNIVERSITY OF TEXAS-DALLAS	0	0	2,021
31072 - UT MEDICAL-GALVESTON	0	0	117,196
31073 - UT-ARLINGTON	14,234	14,234	33,500
31074 - UT-AUSTIN	16,840	16,840	35,325
31075 - UT-EL PASO	0	0	18,483
31079 - WAYLAND BAPTIST UNIVERSITY	0	0	6,500
31081 - WEST TEXAS A & M UNIVERSITY	0	0	8,950

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	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
31089 - PRAIRIE VIEW A&M UNIVERSITY	7,800	7,800	3,000
31094 - BSM STAFF - HILL CHRISTY	37,095	37,095	18,520
31096 - BSM STAFF - CRAIG MEG	62,151	62,151	53,025
31097 - BSM STAFF - TROTTER MEGAN	0	0	24,955
31098 - BSM STAFF - MOORE MORGAN	56,040	56,040	39,450
31099 - TX TECH-ASSOCIATE DIRECTOR 1 -DAVIES	0	0	8,308
31100 - BSM STAFF - MCBRAYER CINDY	17,830	17,830	14,820
31107 - BSM STAFF - MUIR BENJAMIN	0	0	20,315
31109 - BSM STAFF - SOK-BENNER PUTTI	26,918	26,918	13,899
31110 - BSM STAFF - HILL JESSICA	0	0	11,100
31113 - BSM STAFF - POLLOCK JOURDAN	59,634	59,634	41,210
31114 - BSM STAFF - KWAN STAN	41,178	41,178	58,632
31116 - BSM STAFF - SHOUSE CODY	0	0	6,480
31117 - BSM STAFF - MARTINEZ MARCY	0	0	11,637
31118 - BSM STAFF - FORD DARIN	0	0	13,508
31119 - BSM STAFF - STIDHAM GARY	0	0	17,475
31123 - BSM STAFF - MA - DALLAS COLLIN AREA	5,200	5,200	0
31127 - BSM STAFF - WHITMORE BECCA	35,525	35,525	30,310
31129 - TJC-BSM DIRECTOR-	0	0	5,883
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	39,489	39,489	10,945
31131 - TAMUK-BSM ASSISTANT 2-CARRION	0	0	19,145
31132 - SFA-ASSOCIATE DIRECTOR-HILL	0	0	20,780
31133 - BSM STAFF - DONG SNOWFLOWER	45,393	45,393	45,400
31134 - BSM STAFF - HOGAN CHRISTIAN	43,278	43,278	53,075
31135 - BSM STAFF - BOWDEN WILL	0	0	17,850
31137 - BSM STAFF - HODGES RYAN	74,938	74,938	5,701
31140 - BSM STAFF - ETHRIDGE WARREN	49,909	49,909	41,244
31141 - BSM STAFF - TUGGLE JESSICA	47,060	47,060	32,260
31150 - BSM STAFF - Burkett Reid	0	0	9,421
31151 - BSM STAFF - PANIAGUA KEVIN	0	0	42,442
31153 - UTA-BSM ASSISTANT 3- HARTMAN	0	0	17,330
31155 - BSM STAFF - BADER AMBER	47,367	47,367	35,698
31159 - BSM STAFF - Blair Brady	0	0	23,475
31160 - BSM STAFF - MURTHODI JOHN	49,460	49,460	44,720
31161 - BSM STAFF -CHINN OLANDER	0	0	50
31164 - BSM STAFF - CRIM KYLE	0	0	18,120
31166 - ANGELO STATE-BSM ASSISTANT-BENNETT	0	0	385
31167 - BSM STAFF - DOLAK GEORGE	46,400	46,400	43,372
31168 - SFA-BSM ASSISTANT-WHITE	41,178	41,178	0
31171 - BSM STAFF - VEGA EMILIO	21,177	21,177	14,005
31172 - BSM STAFF - WINKLER DANIEL	50,408	50,408	42,450
31174 - BSM STAFF - CROSS JR. KEVIN	32,060	32,060	35,680
31180 - BSM STAFF - GARCIA SANTI	35,240	35,240	24,290
31181 - BSM STAFF - ALVARADO FRANCES	35,051	35,051	16,589

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	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
31182 - BSM STAFF - GREEN HANNAH	37,060	37,060	38,545
31183 - BSM STAFF - TURNER JEFF	33,831	33,831	50,605
31184 - BSM STAFF - Bullion Clayton	0	0	6,000
31185 - BSM STAFF - MCMURRY TYLER	33,530	33,530	41,992
31186 - BSM STAFF - ACUNA BECA	26,030	26,030	25,515
31187 - BSM STAFF - ALLEN MEGAN	33,530	33,530	37,560
31189 - TAMU CC-BSM COORDINATOR-ESCALANTE	41,178	41,178	15,895
31190 - BSM STAFF - SULLIVAN CAS	40,001	40,001	39,629
31191 - TJC-BSM COORDINATOR-WOOD	0	0	52
31192 - BSM STAFF - TAYLOR MARY	35,295	35,295	37,045
31194 - BSM STAFF - MURRAY HANNAH	25,148	25,148	28,958
31195 - BSM STAFF - Brommers Ian	0	0	7,425
31196 - BSM STAFF - WILLIAMS CHRIS	0	0	9,515
31197 - UTA-BSM COORDINATOR-DUNCAN	0	0	11,180
31198 - UTA-PART-TIME ASSOCIATE DIRECTOR 2-SUTTON	23,530	23,530	10,965
31199 - UTA-PART-TIME BSM COORDINATOR-MCDONOUGH	43,530	43,530	12,289
31200 - WTAMU/AMARILLO-ASSOCIATE DIRECTOR 1-MCCU	0	0	30,165
31202 - BSM STAFF - HOLMES ROBBYN	49,460	49,460	36,860
31203 - BSM STAFF - DAVIS GARY	0	0	5,200
31205 - BSM STAFF - YOO CHRIS	23,530	23,530	550
31206 - BSM STAFF - ROSEMAN MARK	33,530	33,530	27,265
31208 - BSM STAFF - CONROY CODY	41,178	41,178	36,626
31209 - BSM STAFF - BALLEW HUNTER	0	0	5,541
31211 - BSM STAFF - OSTEEN JOE	0	0	3,700
31212 - BSM STAFF - O'CONNELL KARA	33,530	33,530	17,965
31213 - BSM STAFF - SIMS GUYLER	33,530	33,530	17,588
31214 - BSM STAFF - DENNIS ANDY	0	0	23,975
31215 - BSM STAFF - DE LA GARZA RUDY JR	33,530	33,530	15,080
31217 - BSM STAFF - RAMOS ARIANA	33,530	33,530	33,234
31218 - TAMU K-MENCHACA	0	0	1,725
31219 - UT AUSTIN-FINKE	0	0	11,305
31222 - BSM - SOUTH DALLAS	0	0	1,195
31225 - BSM STAFF - BETH SMITH	0	0	6,209
31227 - BSM STAFF - DAVIS BRADLEY	0	0	16,675
31228 - BSM STAFF - GALARZA STEPHEN	0	0	15,400
31229 - BSM STAFF - FERRIS SEAN	0	0	22,730
31230 - BSM STAFF - SALIDO KEREN	0	0	9,724
31231 - BSM STAFF - MA - DENTON AREA	0	0	26,274
31232 - BSM on HBCU ASSISTANCE	0	0	100
31233 - BSM STAFF-BARZILLA NICK	0	0	19,215
31234 - BSM STAFF - BURLING BAYLEIGH	0	0	18,506
31235 - BSM STAFF - COBIAN ROGELIO	39,931	39,931	25,171
31236 - BSM STAFF - COOPER HANNAH	33,530	33,530	17,733
31237 - BSM STAFF - DAVIS GREY	38,157	38,157	21,765

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	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
31238 - BSM STAFF - EVANS VICTORIA	42,450	42,450	25,550
31239 - BSM STAFF - FOSTER DANIELLE	33,769	33,769	20,436
31240 - BSM STAFF - GRIFFIN MARA	0	0	21,764
31241 - BSM STAFF - HALE COLLEEN	41,860	41,860	18,903
31242 - BSM STAFF - HART JADE	33,530	33,530	19,871
31243 - BSM STAFF - HILDEBRAND TIMBREL	0	0	20,417
31244 - BSM STAFF - MCMURRY BROOKLYN	0	0	14,886
31245 - BSM STAFF - NAVARRO DANIEL	0	0	4,332
31246 - BSM STAFF - PETTY CHASE	38,232	38,232	17,768
31248 - BSM STAFF - WALLACE JACKIE	0	0	9,700
31249 - BSM STAFF - WARREN WILLIAM	33,837	33,837	21,303
31250 - BSM STAFF - WTAMU STAFF	0	0	19,590
31251 - BSM STAFF - SHORT LYNDESEY	33,530	33,530	15,372
31253 - BSM STAFF - GRANADOS CARLOS	0	0	5,423
31254 - BSM STAFF - ROHRER MARK	0	0	12,750
31255 - BSM STAFF - WALLACE MATTHEW	0	0	13,000
31256 - BSM STAFF-KATIE BARNES	55,908	55,908	19,840
31257 - BSM STAFF - WADE JOANNE	0	0	20,865
31258 - BSM STAFF - WARRINGTON MARK	0	0	50
31259 - BSM STAFF - TALIAFERRO JEREMY	0	0	18,900
31260 - BSM STAFF - HORTON WILLIAM	0	0	50
31262 - BSM STAFF - SHORT BRIAN	0	0	1,725
31263 - BSM STAFF - OROZCO JORGE	0	0	40
31265 - BSM STAFF - SULLIVAN KAYLA	0	0	2,000
31266 - BSM STAFF - MILLAN NELIRIS	0	0	10
31267 - BSM STAFF - BOUCHER JOSHUA	0	0	50
32009 - FORT WORTH AREA BSM	0	0	4,493
81200 - UNT BSM - PROGRAM	0	0	(20)
81206 - UT AUSTIN BSM PROGAM	0	0	(100)
81267 - UNIVERSITY OF TEXAS AT DALLAS BSM	0	0	(103)
81292 - SUL ROSS STATE UNIVERSITY BSM	0	0	2,608
81307 - BSM Corpus Christi Building Fund	0	0	30,000
81315 - Weatherford College BSM	0	0	1,438
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	66,238
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	0	0	100
87116 - Collegiate-Local BSM Account Consolidation	0	0	3,065,816
TOTAL REVENUE	4,086,220	4,086,220	7,893,034
COMPENSATION			
10000 - ADMINISTRATIVE	0	0	223,359
11774 - STUDENT MISSIONS - CMI	41,633	0	25,692
11776 - WW - GO NOW MISSIONS	366,005	155,317	173,460
11818 - TRAINING & ADMINISTRATION - BSM	0	0	67,823
31004 - ANGELO STATE	11,829	0	7,729

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	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
31019 - DEL MAR/TAMU-CC	8,901	0	8,513
31022 - HARDIN-SIMMONS UNIVERSITY	45,460	0	0
31031 - LAMAR	0	0	1,021
31036 - MIDWESTERN STATE	0	0	1,914
31037 - ODESSA/MIDLAND	0	0	20,745
31049 - STEPHEN F AUSTIN	16,479	0	13,417
31050 - TARLETON STATE	8,229	0	6,910
31056 - TEXAS A&M UNIVERSITY, COMMERCE	0	0	676
31058 - TEXAS STATE UNIVERSITY, SAN MA	15,562	0	14,847
31059 - TEXAS TECH	21,104	0	20,274
31062 - TYLER JR COLLEGE	24,455	0	14,131
31067 - UNIVERSITY OF NORTH TEXAS	0	0	858
31068 - UT RIO GRANDE VALLEY BSM	0	0	4,026
31073 - UT-ARLINGTON	20,797	0	19,232
31074 - UT-AUSTIN	28,906	0	26,962
31075 - UT-EL PASO	18,249	0	12,203
31079 - WAYLAND BAPTIST UNIVERSITY	7,172	0	7,737
31080 - WEATHERFORD: WEATHERFORD	0	0	16,217
31081 - WEST TEXAS A & M UNIVERSITY	0	0	5,537
31083 - TEXAS CHRISTIAN UNIVERSITY	1,784	0	555
31094 - BSM STAFF - HILL CHRISTY	58,772	39,933	20,159
31096 - BSM STAFF - CRAIG MEG	139,584	66,905	56,417
31098 - BSM STAFF - MOORE MORGAN	98,678	60,327	34,711
31100 - BSM STAFF - MCBRAYER CINDY	34,264	19,193	13,622
31109 - BSM STAFF - SOK-BENNER PUTTI	41,139	28,978	11,374
31113 - BSM STAFF - POLLOCK JOURDAN	59,634	59,634	26,940
31114 - BSM STAFF - KWAN STAN	90,079	44,328	37,703
31122 - BSM STAFF - MA - HOUSTON AREA	4,304	0	3,217
31123 - BSM STAFF - MA - DALLAS COLLIN AREA	9,873	0	0
31127 - BSM STAFF - WHITMORE BECCA	38,243	38,243	32,659
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	39,489	39,489	22,937
31132 - SFA-ASSOCIATE DIRECTOR-HILL	19,336	0	18,243
31133 - BSM STAFF - DONG SNOWFLOWER	92,022	48,865	37,481
31134 - BSM STAFF - HOGAN CHRISTIAN	105,345	46,588	48,232
31137 - BSM STAFF - HODGES RYAN	74,938	74,938	6,078
31140 - BSM STAFF - ETHRIDGE WARREN	112,834	53,727	50,961
31141 - BSM STAFF - TUGGLE JESSICA	50,660	50,660	43,462
31153 - UTA-BSM ASSISTANT 3- HARTMAN	0	0	18,733
31155 - BSM STAFF - BADER AMBER	50,991	50,991	37,958
31159 - BSM STAFF - Blair Brady	0	0	21,206
31160 - BSM STAFF - MURTHODI JOHN	100,602	49,460	39,550
31161 - BSM STAFF -CHINN OLANDER	0	0	5,147
31167 - BSM STAFF - DOLAK GEORGE	99,900	46,400	41,947
31168 - SFA-BSM ASSISTANT-WHITE	44,328	44,328	0

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	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
31171 - BSM STAFF - VEGA EMILIO	57,798	22,798	30,388
31172 - BSM STAFF - WINKLER DANIEL	107,634	54,264	41,802
31174 - BSM STAFF - CROSS JR. KEVIN	89,745	34,512	34,586
31180 - BSM STAFF - GARCIA SANTI	78,064	37,936	34,995
31181 - BSM STAFF - ALVARADO FRANCES	92,652	37,733	42,022
31182 - BSM STAFF - GREEN HANNAH	85,149	39,895	34,413
31183 - BSM STAFF - TURNER JEFF	92,598	36,420	42,724
31185 - BSM STAFF - MCMURRY TYLER	96,325	36,095	39,651
31186 - BSM STAFF - ACUNA BECA	65,699	28,021	26,136
31187 - BSM STAFF - ALLEN MEGAN	72,447	36,095	30,987
31189 - TAMU CC-BSM COORDINATOR-ESCALANTE	44,328	44,328	24,582
31190 - BSM STAFF - SULLIVAN CAS	97,592	43,061	32,715
31192 - BSM STAFF - TAYLOR MARY	83,855	37,995	37,140
31194 - BSM STAFF - MURRAY HANNAH	54,119	27,071	24,554
31195 - BSM STAFF - Brommers Ian	0	0	12,741
31197 - UTA-BSM COORDINATOR-DUNCAN	0	0	14,047
31198 - UTA-PART-TIME ASSOCIATE DIRECTOR 2-SUTTON	25,330	25,330	9,523
31199 - UTA-PART-TIME BSM COORDINATOR-MCDONOUGH	46,861	46,861	12,665
31200 - WTAMU/AMARILLO-ASSOCIATE DIRECTOR 1-MCCU	0	0	18,188
31202 - BSM STAFF - HOLMES ROBBYN	98,510	49,460	41,860
31205 - BSM STAFF - YOO CHRIS	25,330	25,330	0
31206 - BSM STAFF - ROSEMAN MARK	73,032	36,095	27,292
31208 - BSM STAFF - CONROY CODY	44,328	44,328	32,717
31212 - BSM STAFF - O'CONNELL KARA	68,486	36,095	26,988
31213 - BSM STAFF - SIMS GUYLER	73,031	36,095	30,901
31215 - BSM STAFF - DE LA GARZA RUDY JR	51,435	36,095	13,865
31217 - BSM STAFF - RAMOS ARIANA	72,134	36,095	26,668
31218 - TAMU K-MENCHACA	0	0	6,195
31219 - UT AUSTIN-FINKE	0	0	11,464
31227 - BSM STAFF - DAVIS BRADLEY	28,500	0	27,487
31229 - BSM STAFF - FERRIS SEAN	32,390	0	27,735
31230 - BSM STAFF - SALIDO KEREN	23,010	0	8,850
31231 - BSM STAFF - MA - DENTON AREA	29,389	0	26,064
31233 - BSM STAFF-BARZILLA NICK	31,025	0	12,150
31234 - BSM STAFF - BURLING BAYLEIGH	30,680	0	11,800
31235 - BSM STAFF - COBIAN ROGELIO	76,411	39,931	11,228
31236 - BSM STAFF - COOPER HANNAH	65,921	33,530	12,458
31237 - BSM STAFF - DAVIS GREY	72,935	38,157	12,078
31238 - BSM STAFF - EVANS VICTORIA	77,681	42,450	12,835
31239 - BSM STAFF - FOSTER DANIELLE	64,403	33,769	12,546
31240 - BSM STAFF - GRIFFIN MARA	34,778	0	11,800
31241 - BSM STAFF - HALE COLLEEN	78,356	41,860	7,475
31242 - BSM STAFF - HART JADE	72,740	33,530	11,800
31243 - BSM STAFF - HILDEBRAND TIMBREL	30,681	0	11,800

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	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
31244 - BSM STAFF - MCMURRY BROOKLYN	30,680	0	11,800
31245 - BSM STAFF - NAVARRO DANIEL	68,865	0	13,267
31246 - BSM STAFF - PETTY CHASE	74,720	38,232	3,764
31248 - BSM STAFF - WALLACE JACKIE	36,717	0	13,405
31249 - BSM STAFF - WARREN WILLIAM	64,517	33,837	11,800
31250 - BSM STAFF - WTAMU STAFF	29,065	0	12,297
31251 - BSM STAFF - SHORT LYNDESEY	64,211	33,530	11,800
31255 - BSM STAFF - WALLACE MATTHEW	19,176	0	7,375
31256 - BSM STAFF-KATIE BARNES	107,368	55,908	13,583
31257 - BSM STAFF - WADE JOANNE	37,451	0	771
31259 - BSM STAFF - TALIAFERRO JEREMY	60,234	0	10,744
31260 - BSM STAFF - HORTON WILLIAM	12,918	0	0
31262 - BSM STAFF - SHORT BRIAN	21,530	0	0
31266 - BSM STAFF - MILLAN NELIRIS	46,625	0	0
87070 - CENTER FOR COLLEGIATE MINISTRIES	9,500	0	8,952
TOTAL COMPENSATION	5,130,537	2,331,048	2,422,048
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	(29,375)
TOTAL ADMINISTRATIVE	0	0	(29,375)
 <u>MINISTRY</u>			
11070 - 2016-18 CIOS COLLEGIATE GRANT	0	0	95,705
11226 - DALLAS/COLLIN METRO	7,772	0	2,095
11281 - EVANGELISM/OUTREACH	12,250	0	0
11774 - STUDENT MISSIONS - CMI	272,975	272,975	226,498
11775 - STUDENT SUMMER MISSIONS	796,772	796,772	714,655
11776 - WW - GO NOW MISSIONS	0	0	(185,399)
11783 - STATE LEAD TEAM LILLY GRANT	0	0	18,871
11818 - TRAINING & ADMINISTRATION - BSM	96,599	96,599	(156,612)
13265 - Campus Missionary Program Funds	0	0	(21,187)
13306 - CAMPUS MISSIONARY/INTERNS	150,000	150,000	(112,412)
13356 - UNIVERSITY OF NORTH TEXAS BSM BUILDING FUND	0	0	1,361
13428 - UT SOUTHWESTERN MEDICAL CENTER	0	0	6,000
13483 - SASDA - STATE ASSOCIATE STUDENT DIRECTOR ASS	0	0	515
13554 - TEXAS BSM - PASS THROUGH FUNDING	0	0	4,013
13664 - BEACH REACH	233,206	233,206	364,227
13906 - BSM at Baylor Building Fund	0	0	(21)
31001 - ALPINE:SUL ROSS	0	0	530
31004 - ANGELO STATE	18,182	0	5,991
31005 - BAYLOR UNIVERSITY	18,300	0	5,100
31011 - BSU STUDENT CENTER MAINTENANCE	150,000	150,000	84,103
31016 - DALLAS BAPTIST UNIVERSITY	0	0	500
31019 - DEL MAR/TAMU-CC	3,350	0	0
31022 - HARDIN-SIMMONS UNIVERSITY	(7,400)	0	0

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	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
31026 - HOUSTON CHRISTIAN UNIVERSITY	0	0	3,660
31031 - LAMAR	(11,303)	0	1,875
31036 - MIDWESTERN STATE	10,765	0	295
31037 - ODESSA/MIDLAND	0	0	(7,521)
31039 - RICE/TEXAS MEDICAL	5,000	0	1,670
31040 - SAM HOUSTON STATE	0	0	3,500
31041 - SAN ANTONIO: UTSA/TU	31,818	0	(1,324)
31042 - SAN JACINTO	0	0	2,673
31049 - STEPHEN F AUSTIN	6,830	0	9,350
31050 - TARLETON STATE	27,273	0	(2,656)
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATION	0	0	13,560
31054 - TEXAS A & M UNIV-KINGSVILLE	19,500	0	230
31056 - TEXAS A&M UNIVERSITY, COMMERCE	41,364	0	5,705
31058 - TEXAS STATE UNIVERSITY, SAN MA	6,920	0	1,875
31059 - TEXAS TECH	31,804	0	3,742
31060 - TEXAS WOMANS UNIVERSITY	0	0	3,800
31061 - TRINITY VALLEY	0	0	45
31062 - TYLER JR COLLEGE	0	0	2,170
31063 - TYLER, UT-TYLER	38,273	0	21,910
31066 - UNIVERSITY OF HOUSTON	5,000	0	7,390
31067 - UNIVERSITY OF NORTH TEXAS	0	0	(2,592)
31068 - UT RIO GRANDE VALLEY BSM	0	0	5,170
31070 - UNIVERSITY OF TEXAS-BROWNSVILLE	0	0	5
31071 - UNIVERSITY OF TEXAS-DALLAS	10,000	0	12,021
31072 - UT MEDICAL-GALVESTON	0	0	253,191
31073 - UT-ARLINGTON	18,182	0	17,644
31074 - UT-AUSTIN	14,517	0	9,000
31075 - UT-EL PASO	10,000	0	9,007
31079 - WAYLAND BAPTIST UNIVERSITY	2,500	0	0
31081 - WEST TEXAS A & M UNIVERSITY	0	0	1,750
31083 - TEXAS CHRISTIAN UNIVERSITY	0	0	(111)
31089 - PRAIRIE VIEW A&M UNIVERSITY	0	0	3,889
31093 - SFA-BSM ASSISTANT 2-FOUNTAIN	0	0	644
31094 - BSM STAFF - HILL CHRISTY	(1,000)	0	(142)
31095 - TAMU-CROSS CULTURE SPECIALIST-SHENG	0	0	1,270
31096 - BSM STAFF - CRAIG MEG	(9,950)	0	(9,900)
31097 - BSM STAFF - TROTTER MEGAN	0	0	30,000
31098 - BSM STAFF - MOORE MORGAN	(6,000)	0	2,563
31099 - TX TECH-ASSOCIATE DIRECTOR 1 -DAVIES	0	0	11,429
31100 - BSM STAFF - MCBRAYER CINDY	0	0	400
31107 - BSM STAFF - MUIR BENJAMIN	0	0	22,585
31109 - BSM STAFF - SOK-BENNER PUTTI	(1,000)	0	1,288
31110 - BSM STAFF - HILL JESSICA	(1,000)	0	8,333
31113 - BSM STAFF - POLLOCK JOURDAN	0	0	8,784

Baptist General Convention of Texas
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	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
31114 - BSM STAFF - KWAN STAN	(1,000)	0	2,875
31116 - BSM STAFF - SHOUSE CODY	0	0	5,940
31117 - BSM STAFF - MARTINEZ MARCY	0	0	10,029
31118 - BSM STAFF - FORD DARIN	0	0	12,353
31119 - BSM STAFF - STIDHAM GARY	0	0	10,150
31123 - BSM STAFF - MA - DALLAS COLLIN AREA	0	0	3,973
31127 - BSM STAFF - WHITMORE BECCA	0	0	(4,025)
31129 - TJC-BSM DIRECTOR-	0	0	5,883
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	0	0	(5,980)
31131 - TAMUK-BSM ASSISTANT 2-CARRION	0	0	28,450
31132 - SFA-ASSOCIATE DIRECTOR-HILL	(1,000)	0	875
31133 - BSM STAFF - DONG SNOWFLOWER	(7,345)	0	(4,145)
31134 - BSM STAFF - HOGAN CHRISTIAN	(8,800)	0	(3,575)
31135 - BSM STAFF - BOWDEN WILL	0	0	15,000
31137 - BSM STAFF - HODGES RYAN	0	0	6,000
31140 - BSM STAFF - ETHRIDGE WARREN	(15,545)	0	(10,590)
31141 - BSM STAFF - TUGGLE JESSICA	0	0	(3,600)
31143 - BSM STAFF - CENTRELLA TOM	0	0	4,768
31150 - BSM STAFF - Burkett Reid	0	0	11,000
31151 - BSM STAFF - PANIAGUA KEVIN	0	0	38,000
31153 - UTA-BSM ASSISTANT 3- HARTMAN	0	0	(3,532)
31154 - ASU-BSM ASSISTANT 1-RICHARDSON	0	0	2,917
31155 - BSM STAFF - BADER AMBER	0	0	(5,960)
31157 - TEXAS STATE-BSM ASSISTANT 1-HYMAN	0	0	970
31158 - UT AUSTIN-BSM ASSISTANT 1-WILSON	0	0	970
31159 - BSM STAFF - Blair Brady	0	0	(2,050)
31160 - BSM STAFF - MURTHODI JOHN	(8,150)	0	(3,600)
31161 - BSM STAFF -CHINN OLANDER	0	0	10,267
31163 - TAMU INT'L - LAREDO-BSM ASSISTANT	0	0	951
31164 - BSM STAFF - CRIM KYLE	0	0	22,450
31165 - BAYLOR-ASSOCIATE DIRECTOR-ROCK	0	0	2,934
31166 - ANGELO STATE-BSM ASSISTANT-BENNETT	0	0	2,556
31167 - BSM STAFF - DOLAK GEORGE	(8,500)	0	(3,425)
31168 - SFA-BSM ASSISTANT-WHITE	0	0	2,427
31169 - TAMU CO-BSM ASSISTANT-ALLEN	0	0	11,008
31170 - TAMU CS-BSM ASSISTANT-DAVIE	0	0	452
31171 - BSM STAFF - VEGA EMILIO	(22,100)	0	(19,280)
31172 - BSM STAFF - WINKLER DANIEL	(8,290)	0	(3,320)
31174 - BSM STAFF - CROSS JR. KEVIN	(13,150)	0	(3,119)
31176 - UOFH-BSM ASSISTANT-OLIVARES	0	0	74
31177 - UT AUSTIN-BSM ASSISTANT-RICHARDSON	0	0	2,193
31180 - BSM STAFF - GARCIA SANTI	(15,850)	0	(13,615)
31181 - BSM STAFF - ALVARADO FRANCES	(20,900)	0	(17,975)
31182 - BSM STAFF - GREEN HANNAH	(7,765)	0	(3,793)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
31183 - BSM STAFF - TURNER JEFF	(8,920)	0	(7,200)
31184 - BSM STAFF - Bullion Clayton	0	0	8,250
31185 - BSM STAFF - MCMURRY TYLER	(8,150)	0	(4,059)
31186 - BSM STAFF - ACUNA BECA	(17,450)	0	(2,150)
31187 - BSM STAFF - ALLEN MEGAN	(7,240)	0	(2,660)
31189 - TAMU CC-BSM COORDINATOR-ESCALANTE	0	0	(750)
31190 - BSM STAFF - SULLIVAN CAS	(7,800)	0	(2,450)
31191 - TJC-BSM COORDINATOR-WOOD	0	0	1,829
31192 - BSM STAFF - TAYLOR MARY	(7,800)	0	(2,717)
31194 - BSM STAFF - MURRAY HANNAH	(7,940)	0	1,512
31195 - BSM STAFF - Brommers Ian	0	0	(2,575)
31196 - BSM STAFF - WILLIAMS CHRIS	0	0	7,830
31197 - UTA-BSM COORDINATOR-DUNCAN	0	0	5,375
31198 - UTA-PART-TIME ASSOCIATE DIRECTOR 2-SUTTON	0	0	500
31199 - UTA-PART-TIME BSM COORDINATOR-MCDONOUGH	0	0	(792)
31200 - WTAMU/AMARILLO-ASSOCIATE DIRECTOR 1-MCCU	0	0	(1,500)
31201 - UOFH-ASSOCIATE DIRECTOR 1-BREWER	0	0	1,876
31202 - BSM STAFF - HOLMES ROBBYN	(7,700)	0	(3,200)
31203 - BSM STAFF - DAVIS GARY	0	0	5,500
31206 - BSM STAFF - ROSEMAN MARK	(7,275)	0	(2,915)
31207 - COLLIN COLLEGE-BSM COORDINATOR-CAGAN	0	0	946
31208 - BSM STAFF - CONROY CODY	0	0	(1,500)
31209 - BSM STAFF - BALLEW HUNTER	0	0	5,500
31210 - BSM STAFF - DILLEN WAYNE	0	0	5,500
31211 - BSM STAFF - OSTEEN JOE	0	0	5,500
31212 - BSM STAFF - O'CONNELL KARA	(6,995)	0	(2,150)
31213 - BSM STAFF - SIMS GUYLER	(7,275)	0	(1,750)
31214 - BSM STAFF - DENNIS ANDY	0	0	5,500
31215 - BSM STAFF - DE LA GARZA RUDY JR	(1,000)	0	(575)
31217 - BSM STAFF - RAMOS ARIANA	(7,345)	0	(2,150)
31218 - TAMU K-MENCHACA	0	0	213
31219 - UT AUSTIN-FINKE	0	0	(1,075)
31222 - BSM - SOUTH DALLAS	0	0	540
31223 - SUPPORT RAISING SUPPLEMENT	(250,000)	0	0
31224 - BSM STAFF - KENNON JEFF	0	0	1,985
31225 - BSM STAFF - BETH SMITH	0	0	5,883
31226 - BSM STAFF - DUNN JR (LUIA RAY)	0	0	3,250
31227 - BSM STAFF - DAVIS BRADLEY	(5,000)	0	(2,150)
31228 - BSM STAFF - GALARZA STEPHEN	0	0	1,815
31229 - BSM STAFF - FERRIS SEAN	(6,710)	0	(2,150)
31230 - BSM STAFF - SALIDO KEREN	(6,000)	0	549
31233 - BSM STAFF-BARZILLA NICK	(5,000)	0	(962)
31234 - BSM STAFF - BURLING BAYLEIGH	(6,710)	0	(962)
31235 - BSM STAFF - COBIAN ROGELIO	(6,995)	0	(1,569)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
31236 - BSM STAFF - COOPER HANNAH	(6,995)	0	(1,728)
31237 - BSM STAFF - DAVIS GREY	(6,995)	0	(1,362)
31238 - BSM STAFF - EVANS VICTORIA	(6,860)	0	(850)
31239 - BSM STAFF - FOSTER DANIELLE	(6,995)	0	(1,728)
31240 - BSM STAFF - GRIFFIN MARA	(6,710)	0	(962)
31241 - BSM STAFF - HALE COLLEEN	(7,280)	0	(2,134)
31242 - BSM STAFF - HART JADE	(7,070)	0	(962)
31243 - BSM STAFF - HILDEBRAND TIMBREL	(5,000)	0	(962)
31244 - BSM STAFF - MCMURRY BROOKLYN	(7,070)	0	(962)
31245 - BSM STAFF - NAVARRO DANIEL	(10,000)	0	(962)
31246 - BSM STAFF - PETTY CHASE	(6,710)	0	(1,643)
31248 - BSM STAFF - WALLACE JACKIE	(6,920)	0	(805)
31249 - BSM STAFF - WARREN WILLIAM	(5,000)	0	(962)
31250 - BSM STAFF - WTAMU STAFF	(1,000)	0	761
31251 - BSM STAFF - SHORT LYNDESEY	(6,710)	0	(962)
31254 - BSM STAFF - ROHRER MARK	0	0	16,500
31255 - BSM STAFF - WALLACE MATTHEW	(1,000)	0	(5,649)
31256 - BSM STAFF-KATIE BARNES	(13,150)	0	(2,725)
31257 - BSM STAFF - WADE JOANNE	(5,000)	0	(457)
31259 - BSM STAFF - TALIAFERRO JEREMY	(10,830)	0	0
31260 - BSM STAFF - HORTON WILLIAM	(5,000)	0	0
31262 - BSM STAFF - SHORT BRIAN	(1,000)	0	0
31265 - BSM STAFF - SULLIVAN KAYLA	0	0	2,000
31266 - BSM STAFF - MILLAN NELIRIS	(10,000)	0	0
32001 - TARLETON - FORT WORTH BSM	0	0	123
32007 - UT BUILDING RESERVE	0	0	(19,659)
32009 - FORT WORTH AREA BSM	0	0	6,343
61541 - BILL & PINKIE GRAY GO NOW MISSIONS ENDOWME	0	0	550
61595 - BAYLOR BSM CONSTRUCTION FUND	0	0	21
81292 - SUL ROSS STATE UNIVERSITY BSM	0	0	2,926
81293 - TYLER JUNIOR COLLEGE BSM	0	0	3,395
81315 - Weatherford College BSM	0	0	1,438
87070 - CENTER FOR COLLEGIATE MINISTRIES	(5,000)	0	40,294
87116 - Collegiate-Local BSM Account Consolidation	0	0	4,016,333
TOTAL MINISTRY	1,325,502	1,699,552	5,681,692
NET SURPLUS/(DEFICIT)	(2,369,819)	55,619	(181,332)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
130 - TEXAS BAPTIST MISSIONS FOUNDATION			
<u>REVENUE</u>			
11410 - LOAVES & FISHES	0	0	8,318
11614 - PIPER CHURCH FUNDS	0	0	(40,000)
12022 - TBMF EVENTS	0	0	1,000
13161 - HENRY BEYER	0	0	200,000
13177 - BUSTER SNELLGROVE	0	0	41,558
13185 - BAPTIST NAZARETH CENTER - ISRAEL	0	0	20,000
13471 - PIPER - TBMF STAFF	30,000	116,249	170,000
13555 - SAM & GENEVA PRESTIDGE SCHOLARSHIP	0	0	1,550
13556 - PROJECT START: VICKERY MEADOW	0	0	2,293
13632 - TBMF DISASTER FUNDS	0	0	1,390
13747 - TOM & JANA VICK AGGIE BSM FUND	0	0	1,000
13854 - LEGACY DAY FUNDING	0	0	191
13905 - NAZARETH EVANGELICAL COLLEGE	0	0	49,100
13906 - BSM at Baylor Building Fund	0	0	750
13908 - LILLY GRANT - SABBATICAL	0	0	250,000
13936 - 2023 (UN)APOLOGETIC EVANGELISM CONFERENCES	0	0	400
13974 - Tercera Guadalajara	0	0	174,217
14021 - TBMF Piña BSM Fund	0	0	100,000
81306 - BSM Basin Area	0	0	2,000
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	400,000	300,000	253,065
TOTAL REVENUE	430,000	416,249	1,236,832
<u>COMPENSATION</u>			
13161 - HENRY BEYER	0	0	65,830
13471 - PIPER - TBMF STAFF	120,311	116,249	0
TOTAL COMPENSATION	120,311	116,249	65,830
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	10,000
TOTAL ADMINISTRATIVE	0	0	10,000
<u>MINISTRY</u>			
11247 - DONOR ACQUISITION & CULTIVATION	0	0	(4,020)
11303 - TBMF COUNCIL	0	0	(109)
11410 - LOAVES & FISHES	0	0	1,500
11614 - PIPER CHURCH FUNDS	0	0	287,620
12022 - TBMF EVENTS	0	0	(8,028)
12058 - PAUL PIPER JR.	0	0	(28,074)
12084 - BU BSM Campaign Expenses	34,843	0	(87,246)
13161 - HENRY BEYER	0	0	(69,326)
13177 - BUSTER SNELLGROVE	0	0	52,000
13179 - HARRELL SPEARS	0	0	10,000
13185 - BAPTIST NAZARETH CENTER - ISRAEL	0	0	20,000

Baptist General Convention of Texas
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	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
13210 - DR. CHARLIE H WHITESIDE	0	0	15,000
13471 - PIPER - TBMF STAFF	1,200	1,500	0
13476 - DRAYTON MCLANE	0	0	(227)
13511 - BILL ARNOLD - DONOR ADVISED GIFT	0	0	(500)
13555 - SAM & GENEVA PRESTIDGE SCHOLARSHIP	0	0	18,774
13556 - PROJECT START: VICKERY MEADOW	0	0	88,476
13632 - TBMF DISASTER FUNDS	0	0	1,000
13679 - PIPER - MULTHOUSING - TBMF	3,600	0	65,000
13747 - TOM & JANA VICK AGGIE BSM FUND	0	0	1,000
13793 - RICHARD AND CAROLYN ROBERTSON	0	0	367
13839 - 2021 TEXAS BAPTISTS EN ESPANOL STATEWIDE INIT	0	0	(2,500)
13843 - 2021 MARK 6 BIVOCATIONAL MINISTRY COUPLES R	0	0	(10,000)
13854 - LEGACY DAY FUNDING	0	0	1,348
13863 - BRATCHER FUND FOR AGGIE BSM	0	0	200
13868 - 2022 [UN]APOLOGETIC EVANGELISM CONFERENCE	0	0	3,455
13870 - 2022 BOUNCE CHURCH PLANTING INTERN AND SPE	0	0	8,000
13871 - 2022 BOUNCE SPECIAL TEAM EQUIPMENT	0	0	6,318
13875 - 2022 CHURCH ARCHITECTURE CONSULTATIONS SCI	0	0	13,984
13877 - 2022 CMI SEMINARY PROGRAM	0	0	10,710
13879 - 2022 CONGRESO EXPERIENCES	0	0	747
13880 - 2022 CP PROMOTIONAL EVENTS AND RESOURCES	0	0	10,000
13881 - 2022 CULTURAL ENGAGEMENT MINISTRIES-FACILITI	0	0	20,000
13883 - 2022 GC2 PRESS LANGUAGE STUDIES	0	0	3,600
13885 - 2022 HUNGER OFFERING NETWORK	0	0	20,000
13886 - 2022 INTERCULTURAL PASTORAL EDUCATIONAL AS	0	0	1
13887 - 2022 JOHN 9 SYMPOSIUM	0	0	10,200
13888 - 2022 KIDSFAITH	0	0	2,000
13889 - 2022 LEADERSHIP TEXAS BAPTISTS—SOUTH COHOF	0	0	6,600
13890 - 2022 MAP MOBILIZER HOUSTON TX AREA	0	0	7,800
13891 - 2022 MAP MOBILIZER SOUTH TX AREA	0	0	10,233
13892 - 2022 MAP MOBILIZER WEST TX AREA	0	0	15,000
13893 - 2022 MARK 6 BIVOCATIONAL MINISTRY COUPLES R	0	0	10,000
13896 - 2022 MINISTRY DEVELOPMENT CERTIFICATE PROGR	0	0	6,300
13897 - 2022 MISSION RESERVATION	0	0	20,000
13898 - 2022 NEW CHURCH STARTS—FACILITIES CONSULTA	0	0	20,000
13899 - 2022 PAUL TO TIMOTHY EVANGELISM AND DISCIPL	0	0	950
13901 - 2022 SPECIAL FRIENDS RETREAT	0	0	15,000
13902 - 2022 THE PASTORS COMMON	0	0	5,735
13905 - NAZARETH EVANGELICAL COLLEGE	0	0	21,100
13906 - BSM at Baylor Building Fund	0	0	1,019
13908 - LILLY GRANT - SABBATICAL	0	0	250,000
13937 - 2023 ADOPT RIO GRANDE VALLEY COMMUNITY OU	0	0	(20,000)
13938 - 2023 ADOPT RIO GRANDE VALLEY MISSIONAL EDUC	0	0	(20,000)
13940 - 2023 BOUNCE PUERTO RICO PARTNERSHIP	0	0	(10,000)

Baptist General Convention of Texas
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2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
13943 - 2023 CALLING OUT THE CALLED	0	0	(175)
13946 - 2023 CHURCH ARCHITECTURE SMALL CHURCH CON	0	0	(9,679)
13947 - 2023 CHURCH PLANTING CENTERS	0	0	(9,973)
13948 - 2023 CHURCH PLANTING REPLANTS	0	0	(20,000)
13950 - 2023 CONGRESO EXPERIENCES	0	0	(262)
13951 - 2023 CONNECT 360 LANGUAGE STUDIES FARSI	0	0	(53)
13953 - 2023 HUNGER OFFERING NETWORK	0	0	(150)
13956 - 2023 LEADERSHIP TEXAS BAPTISTS - SOUTH COHOR	0	0	(6,200)
13957 - 2023 MAP MOBILIZER - GREATER HOUSTON AREA	0	0	(15,000)
13958 - 2023 MAP MOBILIZER - MIDLAND/ODESSA	0	0	(8,171)
13965 - RECHARGE	0	0	(283)
13966 - 2023 SPECIAL FRIENDS RETREAT	0	0	(6,000)
13967 - 2023 THE PASTOR'S COMMON	0	0	(3,248)
13968 - 2023 THE PAUL TO TIMOTHY INSTITUTE	0	0	(37)
13974 - Tercera Guadalajara	0	0	131,717
31080 - WEATHERFORD: WEATHERFORD	0	0	(21,633)
31257 - BSM STAFF - WADE JOANNE	0	0	14,096
31259 - BSM STAFF - TALIAFERRO JEREMY	0	0	7,537
81178 - LACY SEMINARY OAXACA	0	0	100
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	300,000	300,000	140,636
TOTAL MINISTRY	339,643	301,500	994,231
 NET SURPLUS/(DEFICIT)	 (29,954)	 (1,500)	 166,771

Baptist General Convention of Texas

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2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
155 - GC2 NETWORK			
<u>REVENUE</u>			
81312 - WW - GC2 CHURCHES	100,000	0	0
TOTAL REVENUE	100,000	0	0
<u>MINISTRY</u>			
81312 - WW - GC2 CHURCHES	100,000	0	0
TOTAL MINISTRY	100,000	0	0
NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
220 - BUILDING SUPPORT			
<u>REVENUE</u>			
11161 - GOLF TOURNAMENT	71,600	65,000	56,525
TOTAL REVENUE	71,600	65,000	56,525
<u>MINISTRY</u>			
11161 - GOLF TOURNAMENT	78,900	65,000	39,277
TOTAL MINISTRY	78,900	65,000	39,277
NET SURPLUS/(DEFICIT)	(7,300)	0	17,248

Mary Hill Davis Budgets

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
270 - EVANGELISM			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	1,219
11182 - CONGRESO	20,000	25,000	13,903
11284 - Women's EVENTS/CONFERENCES	0	0	3,250
11777 - SUPER SUMMER	0	0	108
12077 - Reduced Tuition	0	0	1,225
13468 - EVANGELISM STRATEGIC PLANNING & IMPLEMENT,	10,000	12,000	8,700
13488 - ENGLISH SPEAKING HISPANIC INITIATIVE	0	7,000	0
13800 - RECHARGE RALLY	10,000	10,000	9,901
13801 - PAUL TO TIMOTHY TRAINING - MENTORSHIP	10,000	12,500	9,952
13914 - Greenhouse	5,500	5,400	0
13917 - APOLOGETIC EVANGELISM FOR CROSS-CULTURAL	10,000	10,000	10,745
TOTAL REVENUE	65,500	81,900	59,002
<u>MINISTRY</u>			
11182 - CONGRESO	20,000	25,000	12,274
12077 - Reduced Tuition	0	0	1,225
13468 - EVANGELISM STRATEGIC PLANNING & IMPLEMENT,	10,000	12,000	8,700
13488 - ENGLISH SPEAKING HISPANIC INITIATIVE	0	7,000	(6,498)
13800 - RECHARGE RALLY	10,000	10,000	8,008
13801 - PAUL TO TIMOTHY TRAINING - MENTORSHIP	10,000	12,500	5,605
13914 - Greenhouse	5,500	5,400	0
13917 - APOLOGETIC EVANGELISM FOR CROSS-CULTURAL	10,000	10,000	10,745
TOTAL MINISTRY	65,500	81,900	40,059
 NET SURPLUS/(DEFICIT)	 0	 0	 18,943

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
385 - CHURCH HEALTH STRATEGY			
<u>REVENUE</u>			
13915 - Revitalization Support for Lower-Income Churches	12,000	0	0
13916 - PAVE for Ethnic Minorities	12,000	0	0
TOTAL REVENUE	24,000	0	0
<u>MINISTRY</u>			
13915 - Revitalization Support for Lower-Income Churches	12,000	0	0
13916 - PAVE for Ethnic Minorities	12,000	0	0
TOTAL MINISTRY	24,000	0	0
 NET SURPLUS/(DEFICIT)	 0	 0	 0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
395 - GC2 PRESS			
<u>REVENUE</u>			
11087 - LANGUAGE CURRICULUM	25,000	31,300	20,000
TOTAL REVENUE	25,000	31,300	20,000
<u>MINISTRY</u>			
11087 - LANGUAGE CURRICULUM	25,000	31,300	20,000
TOTAL MINISTRY	25,000	31,300	20,000
 NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
415 - DISCIPLESHIP			
<u>REVENUE</u>			
11225 - Training Events - SS/Disc	0	0	300
11740 - SPECIAL FRIENDS RETREAT	30,000	30,000	31,336
11872 - YOUTH MINISTRY CONCLAVE	6,200	6,200	6,200
TOTAL REVENUE	36,200	36,200	37,836
<u>MINISTRY</u>			
11225 - Training Events - SS/Disc	0	0	300
11740 - SPECIAL FRIENDS RETREAT	30,000	30,000	31,336
11872 - YOUTH MINISTRY CONCLAVE	6,200	6,200	6,200
TOTAL MINISTRY	36,200	36,200	37,836
 NET SURPLUS/(DEFICIT)	0	0	0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
275 - SINGLE'S MINISTRY			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	10,000	0	0
TOTAL REVENUE	10,000	0	0
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	10,000	0	0
TOTAL ADMINISTRATIVE	10,000	0	0
NET SURPLUS/(DEFICIT)	0	0	0

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2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
425 - CHURCH ARCHITECTURE			
<u>REVENUE</u>			
11721 - SMALL CHURCH MATCHING GRANT	100,000	120,000	90,935
13673 - CHURCH ARCHITECTURE MINISTRY SCHOLARSHIPS	40,000	50,000	40,551
TOTAL REVENUE	140,000	170,000	131,487
<u>MINISTRY</u>			
11721 - SMALL CHURCH MATCHING GRANT	100,000	120,000	90,935
13673 - CHURCH ARCHITECTURE MINISTRY SCHOLARSHIPS	40,000	50,000	40,551
TOTAL MINISTRY	140,000	170,000	131,487
 NET SURPLUS/(DEFICIT)	0	0	0

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	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
125 - ASSOCIATIONAL RELATIONSHIPS			
<u>REVENUE</u>			
11479 - MEGA FOCUS FUNDING	92,500	0	0
11736 - SPECIAL ASSOCIATION ALLOCATIONS	45,000	0	0
11984 - BORDERLAND ASSOCIATIONS FUNDING	50,000	0	0
TOTAL REVENUE	187,500	0	0
<u>MINISTRY</u>			
11479 - MEGA FOCUS FUNDING	92,500	0	0
11736 - SPECIAL ASSOCIATION ALLOCATIONS	45,000	0	0
11984 - BORDERLAND ASSOCIATIONS FUNDING	50,000	0	0
TOTAL MINISTRY	187,500	0	0
 NET SURPLUS/(DEFICIT)	0	0	0

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	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
145 - COOPERATIVE PROGRAM & AMBASSADORS			
<u>REVENUE</u>			
11479 - MEGA FOCUS FUNDING	0	92,500	94,666
11736 - SPECIAL ASSOCIATION ALLOCATIONS	0	45,000	46,000
11984 - BORDERLAND ASSOCIATIONS FUNDING	0	50,000	49,900
TOTAL REVENUE	0	187,500	190,566
<u>MINISTRY</u>			
11479 - MEGA FOCUS FUNDING	0	92,500	94,666
11736 - SPECIAL ASSOCIATION ALLOCATIONS	0	45,000	46,000
11984 - BORDERLAND ASSOCIATIONS FUNDING	0	50,000	50,000
TOTAL MINISTRY	0	187,500	190,666
 NET SURPLUS/(DEFICIT)	 0	 0	 (100)

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2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
435 - WESTERN HERITAGE MINISTRY			
<u>REVENUE</u>			
13339 - ARENA OUTREACH EVENTS	15,000	15,000	6,000
TOTAL REVENUE	15,000	15,000	6,000
 <u>MINISTRY</u>			
13339 - ARENA OUTREACH EVENTS	15,000	15,000	6,000
TOTAL MINISTRY	15,000	15,000	6,000
 NET SURPLUS/(DEFICIT)	 0	 0	 0

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2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
470 - BIVOCATIONAL			
<u>REVENUE</u>			
11431 - BIVOCATIONAL MINISTRY GRANTS	30,000	30,000	4,277
13059 - BIVOCATIONAL MINISTRY PROJECT	40,000	40,000	47,547
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNITY	0	0	158
13130 - LEGACY LEADERSHIP	0	0	274
13704 - BIVOCATIONAL PASTOR TRAINING	0	0	425
87017 - COUNSELING SERVICES	0	0	200
TOTAL REVENUE	70,000	70,000	52,881
<u>MINISTRY</u>			
11431 - BIVOCATIONAL MINISTRY GRANTS	30,000	30,000	4,277
13059 - BIVOCATIONAL MINISTRY PROJECT	40,000	40,000	47,547
13130 - LEGACY LEADERSHIP	0	0	274
13704 - BIVOCATIONAL PASTOR TRAINING	0	0	425
87017 - COUNSELING SERVICES	0	0	200
TOTAL MINISTRY	70,000	70,000	52,723
 NET SURPLUS/(DEFICIT)	 0	 0	 158

Baptist General Convention of Texas

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2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
490 - CENTER FOR CULTURAL ENGAGEMENT			
<u>REVENUE</u>			
11394 - LEADERSHIP DEVELOPMENT	0	0	5,000
11694 - MHD ETHNIC/MINORITY SCHOLARSHIPS	65,000	65,000	54,000
TOTAL REVENUE	65,000	65,000	59,000
<u>MINISTRY</u>			
11694 - MHD ETHNIC/MINORITY SCHOLARSHIPS	65,000	65,000	54,000
TOTAL MINISTRY	65,000	65,000	54,000
 NET SURPLUS/(DEFICIT)	0	0	5,000

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
500 - CHRISTIAN LIFE COMMISSION			
<u>REVENUE</u>			
11671 - HUMAN TRAFFICKING	10,000	10,000	10,000
12045 - IMMIGRATION SERVICES & AID CENTER (ISAAC)	20,000	25,000	25,046
12081 - Christian Life Commission Education Initiative	0	0	1,228
13090 - COMMUNITY JUSTICE	20,000	30,000	28,875
13096 - COMMUNITY DEVELOPMENT	45,000	50,000	44,250
13735 - Micah 6:8	0	10,000	0
TOTAL REVENUE	95,000	125,000	109,398
<u>MINISTRY</u>			
11671 - HUMAN TRAFFICKING	10,000	10,000	10,000
12045 - IMMIGRATION SERVICES & AID CENTER (ISAAC)	20,000	25,000	25,046
12081 - Christian Life Commission Education Initiative	0	0	1,228
13090 - COMMUNITY JUSTICE	20,000	30,000	28,875
13096 - COMMUNITY DEVELOPMENT	45,000	50,000	44,250
13735 - Micah 6:8	0	10,000	0
TOTAL MINISTRY	95,000	125,000	109,398
 NET SURPLUS/(DEFICIT)	 0	 0	 0

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MARY HILL DAVIS BUDGET

2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
440 - AFRICAN AMERICAN			
<u>REVENUE</u>			
11092 - BLACK PREACHING CONFERENCE	5,000	5,000	7,390
11271 - INTERCULTURAL EVENTS	0	0	(46)
11893 - ETHNIC LEADERSHIP EVENTS	0	0	997
12079 - Health and Wellness Initiative	4,000	0	3,983
12080 - Children's Ministry Initiative	0	0	3,990
13176 - BENNY RASPBERRY	0	0	520
13197 - YOUTH CAMP	25,000	25,000	24,940
13500 - SEASONED SAINTS CONFERENCE	0	5,000	0
13714 - CAMPUS MISSIONARY ASSOCIATE - PRAIRIE VIEW B	20,000	20,000	22,118
13715 - AFRICAN AMERICAN GO NOW SUMMER MISSIONAI	10,000	10,000	8,000
13716 - AFRICAN AMERICAN MINISTRIES REGIONAL ADVISC	20,000	20,000	19,370
14042 - AAM MHD DOMESTIC VIOLENCE	5,000	0	0
81304 - AAM Relief Fund	0	0	2,500
87027 - AFRICAN AMERICAN MINISTRIES	0	0	1,500
TOTAL REVENUE	89,000	85,000	95,262
<u>MINISTRY</u>			
11092 - BLACK PREACHING CONFERENCE	5,000	5,000	7,390
11893 - ETHNIC LEADERSHIP EVENTS	0	0	14
12079 - Health and Wellness Initiative	0	0	3,983
12080 - Children's Ministry Initiative	0	0	3,990
13176 - BENNY RASPBERRY	0	0	520
13197 - YOUTH CAMP	25,000	25,000	24,940
13500 - SEASONED SAINTS CONFERENCE	0	5,000	0
13714 - CAMPUS MISSIONARY ASSOCIATE - PRAIRIE VIEW B	20,000	20,000	22,118
13715 - AFRICAN AMERICAN GO NOW SUMMER MISSIONAI	10,000	10,000	8,000
13716 - AFRICAN AMERICAN MINISTRIES REGIONAL ADVISC	20,000	20,000	19,370
81304 - AAM Relief Fund	0	0	2,500
TOTAL MINISTRY	80,000	85,000	92,824
NET SURPLUS/(DEFICIT)	9,000	0	2,438

Baptist General Convention of Texas

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2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
450 - TEXAS BAPTISTS EN ESPANOL			
<u>REVENUE</u>			
11439 - CERTIFICATE OF MINISTRY PR	0	0	157
11633 - COMPANERISMO PRESIDENTS IN ACCION	15,000	15,000	13,422
11972 - ENTRENA-T CENTERS IN ACTION	10,000	10,000	10,000
11984 - BORDERLAND ASSOCIATIONS FUNDING	0	0	1,500
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	7,500	7,500	8,035
13221 - HISPANIC SOCCER OUTREACH	5,000	5,000	5,585
13362 - ENTRENA - T	0	0	1,919
13367 - BAPTISTS IDENTITY SERIES	0	0	308
13439 - HISPANIC SUMMER MISSIONS	20,000	20,000	21,829
81187 - WW - HISPANIC EDUCATION TASK FORCE	0	0	2,861
87028 - OFFICE OF HISPANIC WORK	0	0	597
TOTAL REVENUE	57,500	57,500	66,213
<u>MINISTRY</u>			
11176 - BORDER COMMUNITY OUTREACH MINISTRY	0	0	(3,890)
11300 - FIELD SERVICE COORDINATORS/RIVER MINISTRY MI	0	0	(1,200)
11439 - CERTIFICATE OF MINISTRY PR	0	0	157
11633 - COMPANERISMO PRESIDENTS IN ACCION	4,300	4,300	13,422
11972 - ENTRENA-T CENTERS IN ACTION	11,300	11,300	10,000
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	10,800	10,800	7,585
13221 - HISPANIC SOCCER OUTREACH	9,600	9,600	4,500
13362 - ENTRENA - T	0	0	1,919
13439 - HISPANIC SUMMER MISSIONS	21,500	21,500	21,829
81157 - MISSIONS MOBILIZATION - WW	0	0	2,000
TOTAL MINISTRY	57,500	57,500	56,322
 NET SURPLUS/(DEFICIT)	 0	 0	 9,892

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2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
460 - INTERCULTURAL			
<u>REVENUE</u>			
11019 - CONTEXTUAL OUTREACH	12,000	14,000	12,210
11271 - INTERCULTURAL EVENTS	20,000	25,000	20,083
11460 - INTERCULTURAL YOUTH MINISTRIES	25,000	25,000	22,309
11532 - MISSIONARY TO MUSLIMS	0	0	1,246
11768 - STRENGTHEN EXISTING CHURCHES	0	0	242
13556 - PROJECT START: VICKERY MEADOW	15,000	15,000	15,000
81183 - WW - INTERCULTURAL INTERNATIONAL MISSIONS	0	0	898
TOTAL REVENUE	72,000	79,000	71,988
<u>MINISTRY</u>			
11019 - CONTEXTUAL OUTREACH	12,000	14,000	12,210
11271 - INTERCULTURAL EVENTS	20,000	25,000	20,037
11460 - INTERCULTURAL YOUTH MINISTRIES	25,000	25,000	20,311
11768 - STRENGTHEN EXISTING CHURCHES	0	0	15
13556 - PROJECT START: VICKERY MEADOW	15,000	15,000	15,000
TOTAL MINISTRY	72,000	79,000	67,573
 NET SURPLUS/(DEFICIT)	0	0	4,415

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2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
350 - CHAPLAINCY			
<u>REVENUE</u>			
11882 - CHAPLAIN TRAINING EVENT	10,000	20,000	10,000
11985 - CHAPLAIN & VOLUNTEER TRAINING	10,000	0	16,130
TOTAL REVENUE	20,000	20,000	26,130
<u>MINISTRY</u>			
11882 - CHAPLAIN TRAINING EVENT	10,000	0	0
11985 - CHAPLAIN & VOLUNTEER TRAINING	10,000	20,000	6,130
TOTAL MINISTRY	20,000	20,000	6,130
NET SURPLUS/(DEFICIT)	0	0	20,000

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2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
405 - CENTER FOR MISSIONAL ENGAGEMENT			
<u>REVENUE</u>			
11002 - VISION TRIP FULFILL GREAT COMMISSION/URBAN A	0	0	3,500
11176 - BORDER COMMUNITY OUTREACH MINISTRY	80,000	100,000	100,000
11300 - FIELD SERVICE COORDINATORS/RIVER MINISTRY MI	0	0	100,000
11373 - KEY CHURCH STRATEGY	65,000	65,000	75,178
11394 - LEADERSHIP DEVELOPMENT	8,000	10,000	(445)
11551 - MULTIHOUSING-PIPER	0	0	24,997
11837 - URBAN PASTOR PEER GROUP	0	3,500	500
12076 - Come to the Table	0	0	2,000
12078 - Texas Baptist Missionaries: Evangelism / Discipleship	0	0	7,500
12088 - PHILIPPI MINISTRY	25,000	30,000	0
12089 - APARTMENT CHURCH MINISTRY	20,000	40,000	0
12091 - VISION TRIPS TO URBAN AREAS	3,500	7,500	0
13463 - MISSION SHAPED LEADERSHIP	0	5,000	4,500
13694 - MAP MOBILIZERS	6,000	0	0
13736 - BORDER CRISIS MINISTRY	18,000	18,000	20,000
13737 - REPLANTING CHURCHES	0	0	500
13801 - PAUL TO TIMOTHY TRAINING - MENTORSHIP	0	0	2
13802 - THE PASTORS COMMON	20,000	25,000	15,000
13803 - DEVOTED	5,000	7,500	8,486
13804 - EMBRACE	0	7,500	2,943
13902 - 2022 THE PASTORS COMMON	0	0	(7,558)
13922 - URBAN AFTERSCHOOL PROGRAM	0	12,000	1,000
13923 - HOUSE CHURCH / MINISTRY STARTING	50,000	50,000	50,000
13924 - TXB MISSIONARIES: EVAN/DISC/LEAD	6,000	10,000	0
13925 - MISSIONAL NETWORKS	5,000	7,500	7,500
81157 - MISSIONS MOBILIZATION - WW	0	0	(332)
TOTAL REVENUE	311,500	398,500	415,271

MINISTRY

11002 - VISION TRIP FULFILL GREAT COMMISSION/URBAN A	0	0	3,500
11170 - COMMITTEES/CONFERENCE	0	0	(1,765)
11176 - BORDER COMMUNITY OUTREACH MINISTRY	80,000	100,000	102,725
11300 - FIELD SERVICE COORDINATORS/RIVER MINISTRY MI	0	0	100,020
11373 - KEY CHURCH STRATEGY	65,000	65,000	75,178
11394 - LEADERSHIP DEVELOPMENT	8,000	10,000	4,555
11551 - MULTIHOUSING-PIPER	0	0	24,997
11837 - URBAN PASTOR PEER GROUP	0	10,000	500
12076 - Come to the Table	0	0	2,000
12078 - Texas Baptist Missionaries: Evangelism / Discipleship	0	0	7,500
12088 - PHILIPPI MINISTRY	25,000	30,000	0
12089 - APARTMENT CHURCH MINISTRY	20,000	40,000	0
12091 - VISION TRIPS TO URBAN AREAS	3,500	7,500	0

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2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
13463 - MISSION SHAPED LEADERSHIP	0	5,000	4,500
13694 - MAP MOBILIZERS	6,000	0	0
13736 - BORDER CRISIS MINISTRY	18,000	18,000	20,000
13737 - REPLANTING CHURCHES	0	0	(500)
13802 - THE PASTORS COMMON	20,000	25,000	12,736
13803 - DEVOTED	5,000	7,500	8,486
13804 - EMBRACE	0	7,500	2,327
13902 - 2022 THE PASTORS COMMON	0	0	(7,558)
13922 - URBAN AFTERSCHOOL PROGRAM	0	12,000	1,000
13923 - HOUSE CHURCH / MINISTRY STARTING	50,000	50,000	50,000
13924 - TXB MISSIONARIES: EVAN/DISC/LEAD	6,000	10,000	0
13925 - MISSIONAL NETWORKS	5,000	7,500	7,500
81157 - MISSIONS MOBILIZATION - WW	0	0	(332)
TOTAL MINISTRY	311,500	405,000	417,369
NET SURPLUS/(DEFICIT)	0	(6,500)	(2,098)

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2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
280 - CHURCH STARTERS			
<u>REVENUE</u>			
11002 - VISION TRIP FULFILL GREAT COMMISSION/URBAN A	0	0	5,312
11223 - NEW CHURCH STARTS	625,000	725,000	504,898
12086 - CHURCH STARTING REPLANTS	20,000	20,000	0
12087 - CHURCH STARTING ASSESSMENTS	15,000	15,000	0
13686 - 18 09 CHURCH PLANTING CENTER	0	50,000	0
13737 - REPLANTING CHURCHES	3,500	0	0
TOTAL REVENUE	663,500	810,000	510,210
<u>MINISTRY</u>			
11002 - VISION TRIP FULFILL GREAT COMMISSION/URBAN A	0	0	5,312
11223 - NEW CHURCH STARTS	625,000	725,000	504,898
12086 - CHURCH STARTING REPLANTS	20,000	20,000	0
12087 - CHURCH STARTING ASSESSMENTS	15,000	15,000	0
13686 - 18 09 CHURCH PLANTING CENTER	0	50,000	0
13737 - REPLANTING CHURCHES	3,500	0	0
TOTAL MINISTRY	663,500	810,000	510,210
 NET SURPLUS/(DEFICIT)	 0	 0	 0

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2025

	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
245 - BOUNCE			
<u>REVENUE</u>			
12085 - BOUNCE PROGRAM SUPPORT	6,500	5,000	0
13544 - HISPANIC WMU 100TH ANNIVERSARY	6,500	7,500	1,349
13620 - BOUNCE CONSTRUCTION COORDINATORS	8,000	8,000	6,929
13621 - BOUNCE COLLEGIATE INTERS	0	0	7,986
TOTAL REVENUE	21,000	20,500	16,264
<u>MINISTRY</u>			
12085 - BOUNCE PROGRAM SUPPORT	0	5,000	0
13544 - HISPANIC WMU 100TH ANNIVERSARY	6,500	7,500	1,349
13620 - BOUNCE CONSTRUCTION COORDINATORS	8,000	8,000	6,929
13621 - BOUNCE COLLEGIATE INTERS	0	0	7,986
TOTAL MINISTRY	14,500	20,500	16,264
 NET SURPLUS/(DEFICIT)	6,500	0	0

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	2025 PROPOSED	2024 APPROVED	2023 ACTUAL
520 - CENTER FOR COLLEGIATE MINISTRY			
<u>REVENUE</u>			
11281 - EVANGELISM/OUTREACH	7,500	5,000	5,000
11365 - CAMPUS INTERNATIONAL MINISTRY	5,000	5,000	5,000
11775 - STUDENT SUMMER MISSIONS	20,000	20,000	21,691
11818 - TRAINING & ADMINISTRATION - BSM	0	0	160
TOTAL REVENUE	32,500	30,000	31,851
<u>MINISTRY</u>			
11281 - EVANGELISM/OUTREACH	7,500	5,000	5,000
11365 - CAMPUS INTERNATIONAL MINISTRY	5,000	5,000	5,000
11775 - STUDENT SUMMER MISSIONS	20,000	20,000	21,693
11818 - TRAINING & ADMINISTRATION - BSM	0	0	160
TOTAL MINISTRY	32,500	30,000	31,853
 NET SURPLUS/(DEFICIT)	0	0	(2)