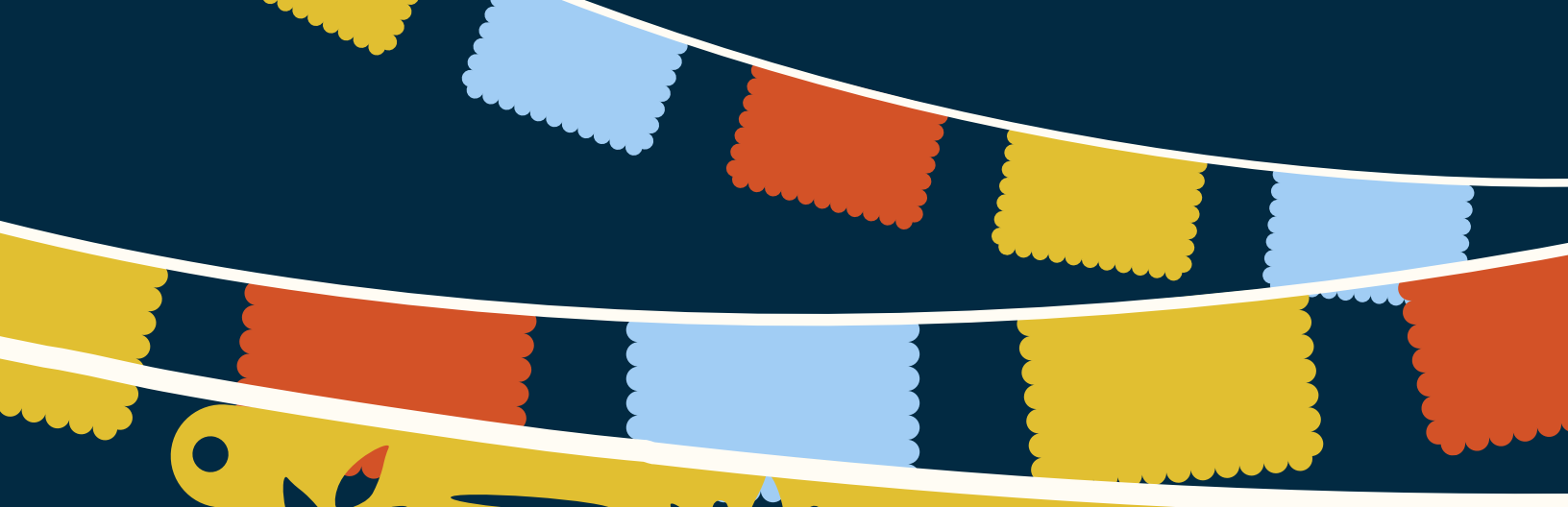
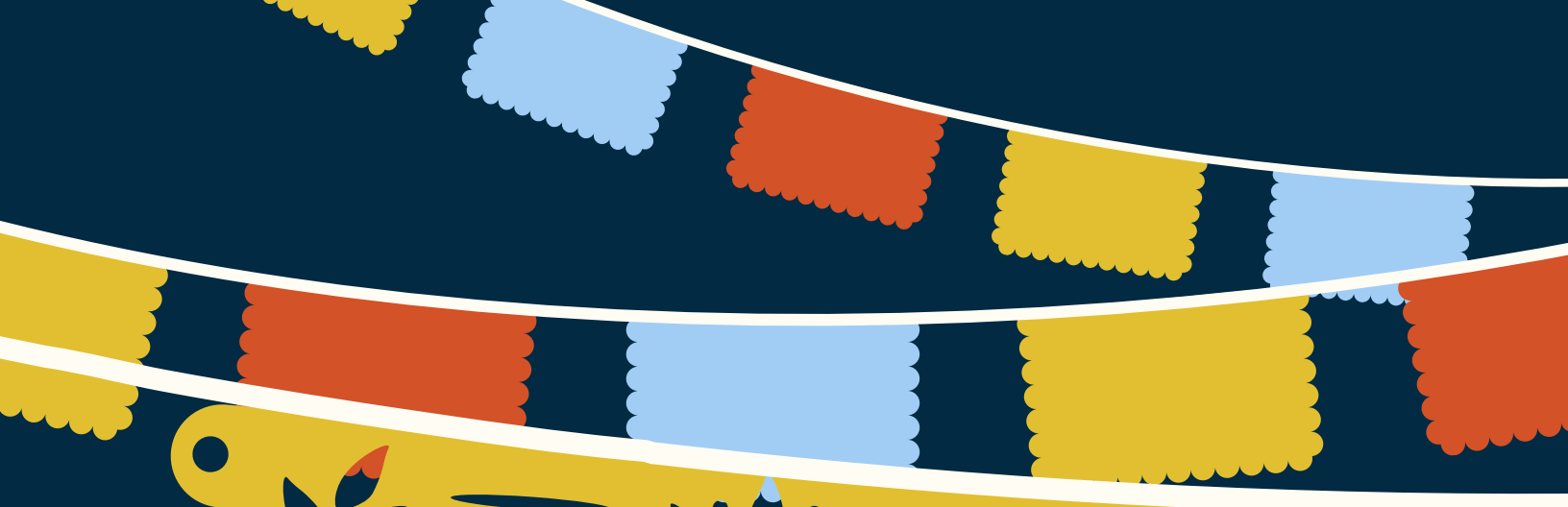




BUDGET REPORT 2024



TEXAS BAPTISTS

*Proposed 2024
Missions & Ministries*

July 27, 2023

Dear Finance Committee member,

The Finance Committee will meet Tuesday, August 29th from 9 a.m. to 1 p.m. in our Dallas offices to review the proposed 2024 budget. You will have an opportunity to hear from Executive Leadership and share lunch and informal discussion with our five Center Directors.

Overall, the gross CP budget has decreased from \$33.9 million in 2023 to \$33.8 million in 2024. Within this, we project a small increase in endowment and investment earnings, and a slight decrease in the budgeted Cooperative Program giving. This said, we continue to challenge our churches to increase their CP giving and World Wide Missions funding, as well.

The enclosed Budget Book provides a great deal of information on the 2024 budget. The Budget Summary gives a great overview and comparison to the prior year budget and picture of the vast ministries your BGCT engages. The center and department reports provide greater detail of this information for you to explore. In addition to the Cooperative Program budget, we have also prepared budgets for donor designated accounts and Mary Hill Davis gifts. Also included in this book is the proposed 2024 Texas Worldwide Missions Initiatives and Partnerships schedule.

Please review the enclosed information thoroughly. We look forward to answering your questions and to further discussion when we meet in August.

With thanks and blessings,

A handwritten signature in black ink, appearing to read "Ward D. Hayes". The signature is fluid and cursive, with a long, sweeping underline.

Ward Hayes

Treasurer/CFO

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Baptist General Convention of Texas
2024 Budget Summary

		Cooperative Program				Donor Designated		MHD	
		2024	% of Total CP	2023	% of Total CP	2024	2023	2024	2023
Ministry Centers									
The Center for Church Health	215	319,825	1.18%	304,751	1.12%	200,000	-	-	-
Evangelism & Apologetics	270	741,191	2.73%	741,979	2.72%	-	-	81,900	64,000
Church Health Specialists	385	514,199	1.90%	141,345	0.52%	-	-	-	-
GC2 Press/Baptist Way Press	395	40,958	0.15%	100,000	0.37%	-	-	31,300	50,000
Music & Worship	400	227,055	0.84%	229,866	0.84%	-	-	-	-
Discipleship	415	563,951	2.08%	564,233	2.07%	4,000	4,000	36,200	36,200
Women's Ministry	265	192,058	0.71%	193,755	0.71%	-	-	-	-
Single's Ministry	275	168,051	0.62%	169,861	0.62%	-	-	-	-
Church Architecture	425	86,080	0.32%	110,056	0.40%	-	-	170,000	125,000
		2,853,368	10.52%	2,555,846	9.38%	204,000	4,000	319,400	275,200
The Center for Ministerial Health	305	334,484	1.23%	294,649	1.08%	-	-	-	-
Financial Health	285	17,500	0.06%	58,864	0.22%	-	-	-	-
Connections Ministry	290	94,445	0.35%	93,004	0.34%	133,850	356,146	-	-
Area Representatives	315	1,016,168	3.75%	996,827	3.66%	-	-	-	-
Counseling Services	345	155,401	0.57%	152,364	0.56%	21,000	600	-	-
Western Heritage	435	48,445	0.18%	50,000	0.18%	13,000	13,000	15,000	15,000
Bi-vocational Pastors	470	110,560	0.41%	109,417	0.40%	20,000	20,000	70,000	135,000
		1,777,003	6.55%	1,755,125	6.44%	187,850	389,746	85,000	150,000
The Center for Cultural Engagement	490	242,390	0.89%	273,564	1.00%	-	-	65,000	71,000
Christian Life Commission	500	650,173	2.40%	585,767	2.15%	443,000	443,000	125,000	124,000
African-American Ministries	440	269,505	0.99%	304,547	1.12%	29,050	29,050	85,000	87,500
Texas Baptists en Espanol	450	316,835	1.17%	339,595	1.25%	25,000	25,000	57,500	53,400
Intercultural Ministries	460	249,703	0.92%	253,050	0.93%	86,000	50,000	79,000	65,000
Chaplaincy	350	101,309	0.37%	101,309	0.37%	200,000	228,174	20,000	20,000
		1,829,915	6.75%	1,857,832	6.82%	783,050	775,224	431,500	420,900
The Center for Missional Engagement	405	311,692	1.15%	304,225	1.12%	440,008	579,892	398,500	446,500
NAMB	115	-	0.00%	-	0.00%	100,000	300,000	-	-
Church Starting	280	2,599,541	9.59%	2,814,517	10.33%	30,000	38,500	810,000	705,000
River Ministry	330	-	0.00%	-	0.00%	203,216	203,216	-	-
Mission Adoption Program	355	-	0.00%	-	0.00%	-	-	-	-
BOUNCE	245	24,900	0.09%	-	0.00%	307,120	307,120	20,500	22,800
World Missions	365	-	0.00%	-	0.00%	-	-	-	-
		2,936,133	10.83%	3,118,742	11.44%	1,080,344	1,428,728	1,229,000	1,174,300
The Center for Collegiate Ministry	520	4,598,718	16.96%	4,562,891	16.74%	4,086,220	4,302,275	30,000	30,000

**Baptist General Convention of Texas
2024 Budget Summary**

			Cooperative Program		Donor Designated		MHD	
			2024	% of Total CP	2023	% of Total CP	2024	2023
Executive Director								
Administration	100		670,935	2.47%	642,192	2.36%	-	-
Texas Baptist Missions Foundation	130		634,020	2.34%	545,597	2.00%	416,249	434,209
Special Projects	135		98,600	0.36%	150,000	0.55%	-	-
Associations/CP/Ambassadors	145		337,319	1.24%	626,246	2.30%	-	-
GC2 Churches	155		100,000	0.37%	48,000	0.18%	100,000	177,500
Human Resources	170		436,214	1.61%	472,064	1.73%	-	-
Communications	180		1,264,189	4.66%	1,240,219	4.55%	-	-
Historical Collection	540		419,430	1.55%	448,367	1.65%	-	-
Texas Baptist Men	600		275,000	1.01%	275,000	1.01%	-	-
			4,235,707	15.62%	4,447,685	16.32%	516,249	434,209
Associate Executive Director								
Administration & Executive Board	110		635,819	2.34%	605,519	2.22%	-	-
Committees	480		45,886	0.17%	48,070	0.18%	-	-
Health & Human Care Institutions	510		2,023,408	7.46%	2,151,970	7.90%	-	5,000
Universities & Theological Educational	530		6,380,250	23.53%	6,442,482	23.64%	-	-
			9,085,363	33.50%	9,248,041	33.94%	-	5,000
Treasurer/CFO								
Administration	190		489,606	1.81%	538,047	1.97%	-	-
Event Planning, Conferences, & Production	185		252,654	0.93%	212,152	0.78%	-	-
Process Imprvmt & Church Admin	195		24,000	0.09%	64,000	0.23%	-	-
Finance & Accounting	200		1,707,509	6.30%	1,633,090	5.99%	-	-
Information Technology	210		1,852,712	6.83%	1,752,459	6.43%	-	-
Building Support & Engineering	220		403,606	1.49%	446,901	1.64%	65,000	75,000
Building Operations	225		1,438,589	5.30%	1,332,823	4.89%	-	-
Internal Usage Fees	235		(910,590)	-3.36%	(884,668)	-3.25%	-	-
Minister's Protection & Retirees' Ins	550		1,218,817	4.49%	1,260,000	4.62%	-	-
			6,476,903	23.88%	6,354,804	23.32%	65,000	75,000
Total Undesignated Budget			33,793,110		33,900,966			
Less: Investment Income			6,675,190		6,649,000			
Net CP Budget			27,117,920		27,251,966		6,922,713	7,409,182
% of Prior Year			99.51%				93.43%	102.22%
Revenue Sources								
Cooperative Program			27,117,920	60.94%	27,251,966	60.42%		
Investment Income			6,675,190	15.00%	6,649,000	14.74%		
Conference & Booth Fees			1,044,888	2.35%	951,509	2.11%		
Product Sales & Other Revenue			456,996	1.03%	607,025	1.35%		
North American Mission Board *			300,000	0.67%	300,000	0.67%		
BGCT World Wide *			1,100,000	2.47%	1,000,000	2.22%		
Donor Designated *			5,522,713	12.41%	6,109,182	13.55%		
Mary Hill Davis Mission Offering **			2,282,400	5.13%	2,232,900	4.95%		
Grand Total of All Budgets			44,500,107		45,101,582			
% of Prior Year				98.67%				

Baptist General Convention of Texas
2024 Budget Detail of Theological Education & Institutional Support

	2024				2023			
	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	510,000		30,175	540,175	572,900	520,000		52,900
Baylor University	0	255,000	381,650	636,650	656,025	0	260,000	396,025
Dallas Baptist University	510,000		275,650	785,650	817,775	520,000		297,775
East Texas Baptist University	510,000		68,925	578,925	571,975	520,000		51,975
Hardin-Simmons University	510,000		24,250	534,250	558,025	520,000		38,025
Houston Christian University	255,000		18,300	273,300	274,150	260,000		14,150
Howard Payne University	510,000		56,725	566,725	563,350	520,000		43,350
Truett Seminary	0		489,350	489,350	654,500	0		654,500
University of Mary Hardin-Baylor	510,000		23,725	533,725	551,300	520,000		31,300
Wayland Baptist University	510,000		39,300	549,300	551,925	520,000		31,925
San Marcos Academy	165,000		0	165,000	168,902	168,902		0
Stark College	0		79,300	79,300	88,600	0		88,600
Valley Baptist Missions Education Center	20,000		0	20,000	20,000	20,000		0
Ministerial Scholarships	0	400,000	0	400,000	250,000	0	250,000	0
Admin/Other Related Expenses	136,058		0	136,058	143,055	143,055		0
Totals	4,146,058	655,000	1,487,350	6,288,408	6,442,482	4,231,957	510,000	1,700,525
Health & Human Care Institutions								
Admin/Other Related Expenses	80,250			80,250	85,450			
Buckner Children and Family Services	245,000			245,000	250,000			
Children at Heart Ministries	490,000			490,000	500,000			
South Texas Children's Home Ministries	490,000			490,000	500,000			
Baylor Health Care System	150,000			150,000	151,630			
Hendrick Health System	150,000			150,000	151,630			
Hillcrest Baptist Health System	150,000			150,000	151,630			
Baptist Hospitals of Southeast Texas	150,000			150,000	151,630			
Baptist Community Services, Amarillo	25,000			25,000	25,000			
Baptist Memorials Ministry	100,000			100,000	100,000			
Breckenridge Village Scholarships	85,000			85,000	85,000			
Total Health & Human Care	2,115,250			2,115,250	2,151,970			
Total Institutional Support				8,403,658	8,594,452			
510 Health & Human Care Institutions				2,023,408				
530 Educational Institutions				6,380,250				
Total Institutional Support				8,403,658				

CENTER FOR CHURCH HEALTH

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
215 - CENTER FOR CHURCH HEALTH			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	230,179	220,259	239,158
TOTAL COMPENSATION	230,179	220,259	239,158
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	25,500	26,842	17,382
TOTAL TRAVEL & MEALS	25,500	26,842	17,382
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	64,145	57,650	17,433
TOTAL ADMINISTRATIVE	64,145	57,650	17,433
<u>MINISTRY</u>			
11234 - EXISTING CHURCH EVANGELISM STRATEGIES	0	0	477
11278 - UNAPOLOGETICS	0	0	1,559
13915 - CHURCH HEALTH PROMOTION TRAINING AND IMPI	0	0	585
13916 - CHURCH HEALTH INITIATIVE WITH ETHNIC CONGRE	0	0	383
TOTAL MINISTRY	0	0	3,003
 NET SURPLUS/(DEFICIT)	 (319,825)	 (304,751)	 (276,977)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

215 - CENTER FOR CHURCH HEALTH

COMPENSATION

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
SALARIES	169,036	159,160	173,300
SALARIES - OVERTIME	0	0	(8)
EMPLOYEE BENEFITS - FICA	4,115	4,296	4,436
EMPLOYEE BENEFITS - GROUP INS	39,509	39,606	42,655
EMPLOYEE BENEFITS - RTMT CONTRIB	17,519	17,197	18,558
EMPLOYEE BENEFITS - DENTAL	0	0	217
TOTAL COMPENSATION	230,179	220,259	239,158

TRAVEL & MEALS

TRAVEL - DIRECTOR	25,000	25,342	17,145
TRAVEL - NON EXEMPT STAFF	500	1,500	131
TRAVEL - NON-EMPLOYEE	0	0	106
TOTAL TRAVEL & MEALS	25,500	26,842	17,382

ADMINISTRATIVE

CATERING	3,000	1,200	48
PROCESSING FEES	0	0	685
PROGRAM SUPPORT	18,200	18,000	0
PROMOTION - ADVERTISING	13,510	13,500	0
STAFF MEETINGS/RETREATS	10,000	6,000	0
SUBSCRIPTIONS	0	0	119
SUPPLIES - OFFICE	0	0	464
SUPPLIES - OTHER	0	0	179
TELECOM- CELL PHONE	2,880	2,880	2,382
TELECOM - TELEPHONE	1,200	1,200	0
I/C BUILDING USE FEE	6,710	6,710	7,722
I/C INFORMATION TECHNOLOGY FEES	7,200	7,200	4,800
I/C PRINTING	1,446	960	1,034
TOTAL ADMINISTRATIVE	64,145	57,650	17,433

Baptist General Convention of Texas

PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT

2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
270 - EVANGELISM			
<u>REVENUE</u>			
11182 - CONGRESO	143,308	149,400	77,109
11278 - UNAPOLOGETICS	37,500	22,500	32,055
11330 - HISPANIC EVANGELISM CONFERENCE	0	4,450	0
11412 - CHURCH EVANGELISM STRATEGY	0	0	1,980
11777 - SUPER SUMMER	260,577	310,553	261,341
11999 - AFRICAN AMERICAN EVANGELISM CONFERENCES	10,000	10,500	1,475
13914 - BLUEPRINT: GOD'S DESIGN FOR EVANGELISM	200	0	0
13918 - CAN I ASK YOU A QUESTION	0	0	8,763
TOTAL REVENUE	451,585	497,403	382,723
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	677,522	661,204	664,198
TOTAL COMPENSATION	677,522	661,204	664,198
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	613
TOTAL TRAVEL & MEALS	0	0	613
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	61,565	62,290	61,191
TOTAL ADMINISTRATIVE	61,565	62,290	61,191
<u>MINISTRY</u>			
11177 - ONSITE ASSISTANCE FOR NEW CHURCH PLANTS	0	0	469
11182 - CONGRESO	144,612	153,884	77,135
11234 - EXISTING CHURCH EVANGELISM STRATEGIES	0	0	120
11278 - UNAPOLOGETICS	37,500	28,500	29,348
11284 - EVENTS/CONFERENCES	0	0	3,142
11330 - HISPANIC EVANGELISM CONFERENCE	0	4,450	0
11777 - SUPER SUMMER	260,577	310,553	259,628
11869 - YOUTH EVANGELISM	0	0	275
11999 - AFRICAN AMERICAN EVANGELISM CONFERENCES	11,000	18,500	962
TOTAL MINISTRY	453,689	515,888	371,079
NET SURPLUS/(DEFICIT)	(741,191)	(741,979)	(714,358)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

270 - EVANGELISM

COMPENSATION

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
SALARIES	485,982	473,766	471,379
SALARIES - OVERTIME	0	1,000	0
EMPLOYEE BENEFITS - FICA	10,072	10,098	10,221
EMPLOYEE BENEFITS - GROUP INS	150,673	136,349	142,240
EMPLOYEE BENEFITS - RTMT CONTRIB	30,795	39,992	38,189
EMPLOYEE BENEFITS - DENTAL	0	0	2,169
TOTAL COMPENSATION	677,522	661,204	664,198

TRAVEL & MEALS

TRAVEL - DIRECTOR	0	0	108
TRAVEL - NON-EMPLOYEE	0	0	505
TOTAL TRAVEL & MEALS	0	0	613

ADMINISTRATIVE

BANK FEES	0	300	0
CONTRACT LABOR	0	0	12,000
COPIERS/PRINTING	500	1,500	192
GIFTS/MEMORIALS/FLOWERS	100	100	0
POSTAGE/SHIPPING	75	500	1,457
PROCESSING FEES	0	0	599
PROMOTION/PUBLICITY	0	0	250
PROMOTION - PRODUCTS	500	500	0
SOFTWARE SUPPORT/MAINTENANCE	0	0	144
STAGING/DECORATIONS	0	0	10
SUPPLIES - OFFICE	500	500	31
SUPPLIES - OTHER	0	200	0
TELECOM - CELL PHONE	11,520	11,520	8,495
TELECOM- TELEPHONE	0	0	1,356
I/C BUILDING USE FEE	18,070	18,370	16,680
I/C INFO. TECHNOLOGY FEE	28,800	28,800	18,200
I/C PRINTING	1,500	0	1,777
TOTAL ADMINISTRATIVE	61,565	62,290	61,191

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
385 - CHURCH HEALTH STRATEGY			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	37,550
TOTAL REVENUE	0	0	37,550
 <u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	249,766	143,911	144,222
TOTAL COMPENSATION	249,766	143,911	144,222
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	58,025	30,934	24,282
TOTAL TRAVEL & MEALS	58,025	30,934	24,282
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	206,408	(33,500)	13,671
TOTAL ADMINISTRATIVE	206,408	(33,500)	13,671
 NET SURPLUS/(DEFICIT)	(514,199)	(141,345)	(144,625)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

385 - CHURCH HEALTH STRATEGY

REVENUE

CONFERENCE REGISTRATION REVENUE	0	0	5,125
PRODUCT REVENUE/SALES	0	0	32,425
TOTAL REVENUE	0	0	37,550

COMPENSATION

SALARIES	192,731	107,200	106,946
EMPLOYEE BENEFITS - FICA	1,727	1,698	1,034
EMPLOYEE BENEFITS - GROUP INS	47,573	25,320	28,049
EMPLOYEE BENEFITS - RTMT CONTRIB	7,735	9,692	7,750
EMPLOYEE BENEFITS - DENTAL	0	0	443
TOTAL COMPENSATION	249,766	143,911	144,222

TRAVEL & MEALS

TRAVEL - DIRECTOR	16,000	20,934	21,317
TRAVEL - EXEMPT STAFF	10,000	0	0
TRAVEL - NON EXEMPT STAFF	3,500	0	214
TRAVEL - EMPLOYMENT AGREEMENT	20,750	0	0
TRAVEL - NON-EMPLOYEE	7,775	10,000	2,751
TOTAL TRAVEL & MEALS	58,025	30,934	24,282

ADMINISTRATIVE

BANK FEES	0	0	20
BOARD & COMMITTEE MEETINGS	0	1,000	0
BOOKS/LITERATURE	4,000	960	1,387
CATERING	3,000	1,000	2,279
CONFERENCE MATERIALS	15,000	0	0
COPIERS/PRINTING	1,000	1,000	0
CREATIVE SERVICES	500	500	0
DISPLAYS - MEETINGS	1,000	1,000	0
GIFTS/MEMORIALS/FLOWERS	0	0	92
GRAPIC DESIGN/ARTWORK	0	500	0
HONORARIUMS	500	30,000	8,446
POSTAGE/SHIPPING	200	0	40
PROCESSING FEES	50	0	0
PROFESSIONAL FEES	93,000	5,000	850
PROGRAM SUPPORT	4,000	9,000	(1,160)
PROMOTION - PRODUCTS	5,000	5,000	6,373
REGISTRATION	3,000	2,500	39,892
RENT - AUTO	3,500	0	1,216
SUBSCRIPTIONS	0	0	135
SUPPLIES - OFFICE	200	200	585
SUPPLIES - OTHER	3,100	0	1,073
TELECOM- CELL PHONE	3,800	1,440	840

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
TRAINING/CONTINUING EDUCATION	45,250	0	0
I/C BUILDING USE FEE	8,008	3,300	3,000
I/C INFORMATION TECHNOLOGY FEES	10,800	3,600	3,800
I/C PRODUCT SALES	0	0	270
I/C REGISTRATION FEES	0	0	(5,150)
I/C REFRESHMENTS	500	0	228
I/C PRINTING	1,000	500	46
I/C MINISTRY FUNDING	0	(100,000)	(50,590)
TOTAL ADMINISTRATIVE	206,408	(33,500)	13,671

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
395 - GC2 PRESS			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	59
11083 - BIBLE STUDY ENGLISH ADULT	422,004	422,500	408,333
13565 - SPEAK FREEDOM	0	0	196
13856 - THE RELUCTANT PEACEMAKER	0	0	7,830
13858 - THE JOSHUA DILEMMA	0	0	40
13867 - BOOK - I AM	0	0	2,877
13918 - CAN I ASK YOU A QUESTION	0	0	39
87113 - GC2 PRESS	0	0	2,525
TOTAL REVENUE	422,004	422,500	421,899
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	205,999	198,517	251,514
TOTAL COMPENSATION	205,999	198,517	251,514
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	13,000	17,983
TOTAL TRAVEL & MEALS	0	13,000	17,983
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	55,469	306,879	347,521
TOTAL ADMINISTRATIVE	55,469	306,879	347,521
<u>MINISTRY</u>			
11083 - BIBLE STUDY ENGLISH ADULT	197,889	0	690
11087 - LANGUAGE CURRICULUM	0	0	14,800
11285 - EXECUTIVE BOARD EXPENSE	1,604	2,104	1,803
11891 - ANNUAL MEETING	2,001	2,000	225
13564 - GC2 ONLINE PRODUCTS	0	0	(4,250)
13565 - SPEAK FREEDOM	0	0	148
13856 - THE RELUCTANT PEACEMAKER	0	0	23,602
13858 - THE JOSHUA DILEMMA	0	0	30
13867 - BOOK - I AM	0	0	110
87113 - GC2 PRESS	0	0	2,175
TOTAL MINISTRY	201,494	4,104	39,332
NET SURPLUS/(DEFICIT)	(40,958)	(100,000)	(234,452)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

395 - GC2 PRESS

REVENUE

PRODUCT SALES/SERVICES

TOTAL REVENUE

COMPENSATION

SALARIES

EMPLOYEE BENEFITS - FICA

EMPLOYEE BENEFITS - GROUP INS

EMPLOYEE BENEFITS - RTMT CONTRIB

EMPLOYEE BENEFITS - DENTAL

TOTAL COMPENSATION

TRAVEL & MEALS

TRAVEL - DIRECTOR

TRAVEL - EXEMPT STAFF

TOTAL TRAVEL & MEALS

ADMINISTRATIVE

BOOKS/LITERATURE

CONTRACT LABOR

COPIERS/PRINTING

CREATIVE SERVICES

DISPLAYS - MEETINGS

DUES

GIFTS/MEMORIALS/FLOWERS

INSURANCE - MEDICAL

POSTAGE/SHIPPING

PROFESSIONAL FEES

PROMOTION/PUBLICITY

REGISTRATION

RENT - AUTO

RENT - MEETING SPACE/BOOTH

SUBSCRIPTIONS

SUPPLIES - OFFICE

SUPPLIES - OTHER

TELECOM - CELL PHONE

TELECOM- TELEPHONE

TRAINING/CONTINUING EDUCATION

I/C BUILDING USE FEE

I/C INFO. TECHNOLOGY FEE

I/C BOOTH FEES

I/C PRODUCT SALES

I/C REGISTRATION FEES

I/C PRINTING

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
	0	0	59
	0	0	59
	149,196	149,196	189,277
	4,794	4,590	5,502
	37,874	33,683	41,488
	14,135	11,048	14,429
	0	0	818
	205,999	198,517	251,514
	0	9,000	13,413
	0	4,000	4,571
	0	13,000	17,983
	0	0	2,110
	0	0	47,585
	0	240,667	203,672
	0	0	3,442
	0	0	3,430
	150	150	130
	0	0	574
	0	0	4,650
	34,500	39,500	50,686
	0	0	650
	0	5,000	10,780
	0	0	99
	0	0	1,308
	0	0	1,934
	5,720	1,600	595
	500	500	1,229
	0	0	372
	1,984	1,848	1,848
	355	355	582
	0	0	112
	5,060	5,060	4,600
	7,200	7,200	4,800
	0	5,000	2,825
	0	0	(750)
	0	0	(65)
	0	0	324

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
TOTAL ADMINISTRATIVE	55,469	306,879	347,521

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
400 - MUSIC AND WORSHIP			
<u>REVENUE</u>			
11001 - EVERLASTING	21,750	16,000	13,210
11249 - INSTRUMENTAL CONVERGENCE	5,300	3,525	2,845
11257 - WORSHIP SUMMITS	1,620	1,500	1,000
11318 - HANDBELL FESTIVALS	3,275	3,000	1,970
13225 - CHILDREN'S CHOIR UNIVERSITY (CCU)	14,100	9,140	7,664
13231 - MUSIC AFFINITY GROUPS	0	0	725
TOTAL REVENUE	46,045	33,165	27,414
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	150,661	168,140	179,876
TOTAL COMPENSATION	150,661	168,140	179,876
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	16,923	15,268	14,185
TOTAL ADMINISTRATIVE	16,923	15,268	14,185
<u>MINISTRY</u>			
11001 - EVERLASTING	32,120	28,620	15,952
11249 - INSTRUMENTAL CONVERGENCE	6,300	4,730	1,955
11257 - WORSHIP SUMMITS	5,600	5,420	5,411
11284 - EVENTS/CONFERENCES	12,500	7,000	9,075
11285 - EXECUTIVE BOARD EXPENSE	500	500	109
11318 - HANDBELL FESTIVALS	6,745	5,915	5,909
11493 - MINISTER OF MUSIC CONSULTATION	5,000	4,000	1,288
11891 - ANNUAL MEETING	2,000	1,500	269
13225 - CHILDREN'S CHOIR UNIVERSITY (CCU)	16,975	13,520	13,798
13231 - MUSIC AFFINITY GROUPS	17,776	8,417	13,087
TOTAL MINISTRY	105,516	79,622	66,854
NET SURPLUS/(DEFICIT)	(227,055)	(229,866)	(233,501)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
400 - MUSIC AND WORSHIP			
<u>COMPENSATION</u>			
SALARIES	123,790	123,000	138,938
EMPLOYEE BENEFITS - FICA	3,239	2,984	3,638
EMPLOYEE BENEFITS - GROUP INS	10,809	29,329	24,010
EMPLOYEE BENEFITS - RTMT CONTRIB	12,823	12,828	12,805
EMPLOYEE BENEFITS - DENTAL	0	0	487
TOTAL COMPENSATION	150,661	168,140	179,876
<u>ADMINISTRATIVE</u>			
POSTAGE/SHIPPING	395	0	620
PROCESSING FEES	0	0	203
SUPPLIES - OFFICE	200	0	513
SUPPLIES - OTHER	100	0	0
TELECOM - CELL PHONE	1,920	2,880	2,249
TELECOM- TELEPHONE	600	480	389
I/C BUILDING USE FEE	4,708	4,708	4,280
I/C INFO. TECHNOLOGY FEE	7,200	7,200	4,800
I/C PRINTING	1,800	0	1,131
TOTAL ADMINISTRATIVE	16,923	15,268	14,185

Baptist General Convention of Texas

PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT

2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
415 - DISCIPLESHIP			
<u>REVENUE</u>			
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	4,500	4,500	0
11131 - CHILDHOOD MINISTRY SUMMIT	0	22,250	9,255
11294 - FAMILY MINISTRY	4,975	4,975	2,126
11395 - LEADERSHIP TXB	5,700	5,700	2,850
11527 - Discipleship Leaders Retreat	7,440	7,440	12,802
11717 - SENIOR ADULT MINISTRY	0	5,000	0
11740 - SPECIAL FRIENDS RETREAT	20,900	20,900	2,056
11872 - YOUTH MINISTRY CONCLAVE	78,470	77,810	81,126
11972 - ENTRENA-T CENTERS IN ACTION	0	0	166
13214 - 16 08 PRESCHOOL/CHILDREN'S MINISTRY	23,000	23,000	15,862
13669 - CHILDREN'S EVANGELISTIC RESOURCES	2,000	2,000	10
TOTAL REVENUE	146,985	173,575	126,253
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	431,888	423,095	444,977
11872 - YOUTH MINISTRY CONCLAVE	0	0	1,848
TOTAL COMPENSATION	431,888	423,095	446,825
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	382
TOTAL TRAVEL & MEALS	0	0	382
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	51,560	52,206	37,525
TOTAL ADMINISTRATIVE	51,560	52,206	37,525
<u>MINISTRY</u>			
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	4,500	4,500	608
11130 - CHILDREN'S WEEKDAY MINISTRIES	356	375	31
11131 - CHILDHOOD MINISTRY SUMMIT	0	24,361	7,435
11225 - Training Events - SS/Disc	15,390	16,200	13,653
11294 - FAMILY MINISTRY	4,975	4,975	2,126
11395 - LEADERSHIP TXB	8,474	8,620	7,159
11513 - Ministry Travel - Disc Team	23,940	25,200	21,505
11527 - Discipleship Leaders Retreat	15,031	15,430	25,898
11667 - RESOURCE ENHANCEMENT TEAM	0	0	638
11681 - WMU COMMUNICATIONS CONSULTANT	0	0	223
11687 - Leader Development - SS/Disc	5,795	6,100	15,565
11717 - SENIOR ADULT MINISTRY	0	7,080	37
11740 - SPECIAL FRIENDS RETREAT	27,912	28,281	2,056
11872 - YOUTH MINISTRY CONCLAVE	91,010	91,010	80,182
11972 - ENTRENA-T CENTERS IN ACTION	0	0	166
13214 - 16 08 PRESCHOOL/CHILDREN'S MINISTRY	27,750	28,000	15,903

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
13669 - CHILDREN'S EVANGELISTIC RESOURCES	2,356	2,375	0
TOTAL MINISTRY	227,489	262,507	193,187
NET SURPLUS/(DEFICIT)	(563,951)	(564,233)	(551,665)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
415 - DISCIPLESHIP			
<u>COMPENSATION</u>			
SALARIES	305,731	305,000	319,492
SALARIES - OVERTIME	1,200	1,200	0
EMPLOYEE BENEFITS - FICA	10,818	11,169	11,024
EMPLOYEE BENEFITS - GROUP INS	85,817	75,372	83,806
EMPLOYEE BENEFITS - RTMT CONTRIB	28,322	30,354	29,590
EMPLOYEE BENEFITS - DENTAL	0	0	1,064
TOTAL COMPENSATION	431,888	423,095	444,977
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	0	182
TRAVEL - EXEMPT STAFF	0	0	200
TOTAL TRAVEL & MEALS	0	0	382
<u>ADMINISTRATIVE</u>			
BANK FEES	237	250	0
BOOKS/LITERATURE	285	300	192
CATERING	570	600	0
DISPLAYS - MEETINGS	380	400	0
DUES	475	500	0
GIFTS/MEMORIALS/FLOWERS	342	360	0
POSTAGE/SHIPPING	237	250	171
PROCESSING FEES	0	0	1,301
PROGRAM SUPPORT	570	600	0
PROMOTION/PUBLICITY	684	720	69
STAFF MEETINGS/RETREATS	570	600	0
SUBSCRIPTIONS	428	450	139
SUPPLIES - OFFICE	1,900	2,000	868
SUPPLIES - OTHER	475	500	253
TELECOM - CELL PHONE	6,300	6,300	4,996
TELECOM- TELEPHONE	610	610	1,356
I/C BUILDING USE FEE	14,366	14,366	13,060
I/C INFO. TECHNOLOGY FEE	18,000	18,000	11,000
I/C PRINTING	5,130	5,400	4,122
TOTAL ADMINISTRATIVE	51,560	52,206	37,525

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
265 - WOMEN'S MINISTRY			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	785
11284 - EVENTS/CONFERENCES	4,000	0	0
TOTAL REVENUE	4,000	0	785
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	124,267	123,753	151,369
TOTAL COMPENSATION	124,267	123,753	151,369
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	21,000	24,000	14,526
TOTAL TRAVEL & MEALS	21,000	24,000	14,526
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	41,888	43,802	25,417
TOTAL ADMINISTRATIVE	41,888	43,802	25,417
<u>MINISTRY</u>			
11284 - EVENTS/CONFERENCES	8,903	2,200	2,057
TOTAL MINISTRY	8,903	2,200	2,057
NET SURPLUS/(DEFICIT)	(192,058)	(193,755)	(192,584)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
265 - WOMEN'S MINISTRY			
<u>REVENUE</u>			
CONFERENCE REGISTRATION REVENUE	0	0	785
TOTAL REVENUE	0	0	785
 <u>COMPENSATION</u>			
SALARIES	98,500	98,500	122,412
EMPLOYEE BENEFITS - FICA	7,789	7,535	8,943
EMPLOYEE BENEFITS - GROUP INS	10,322	10,517	11,485
EMPLOYEE BENEFITS - RTMT CONTRIB	7,656	7,200	8,268
EMPLOYEE BENEFITS - DENTAL	0	0	260
TOTAL COMPENSATION	124,267	123,753	151,369
 <u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	14,000	12,000	10,214
TRAVEL - EXEMPT STAFF	1,000	6,000	3,997
TRAVEL - NON EXEMPT STAFF	1,000	0	315
TRAVEL - EMPLOYMENT AGREEMENT	5,000	0	0
TRAVEL - NON-EMPLOYEE	0	6,000	0
TOTAL TRAVEL & MEALS	21,000	24,000	14,526
 <u>ADMINISTRATIVE</u>			
BANK FEES	0	0	33
CONTRACT LABOR	13,228	24,000	4,000
DISPLAYS - MEETINGS	2,000	1,000	0
GRAPHIC DESIGN/ARTWORK	0	0	78
POSTAGE/SHIPPING	1,500	0	35
PROCESSING FEES	200	0	90
PROGRAM SUPPORT	8,000	2,522	9,557
PROMOTION/PUBLICITY	2,880	2,500	991
SUPPLIES - OFFICE	200	200	0
TELECOM- CELL PHONE	2,880	2,880	1,246
TELECOM - TELEPHONE	0	200	0
I/C BUILDING USE FEE	3,300	3,300	4,280
I/C INFORMATION TECHNOLOGY FEES	7,200	7,200	5,000
I/C PRINTING	500	0	108
TOTAL ADMINISTRATIVE	41,888	43,802	25,417

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
275 - SINGLE'S MINISTRY			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	123,922	126,285	57,935
11029 - AFRICAN AMERICAN PROJECTS	0	0	(192)
TOTAL COMPENSATION	123,922	126,285	57,743
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	15,500	10,000	4,411
TOTAL TRAVEL & MEALS	15,500	10,000	4,411
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	17,748	25,576	7,792
TOTAL ADMINISTRATIVE	17,748	25,576	7,792
<u>MINISTRY</u>			
11284 - EVENTS/CONFERENCES	10,882	8,000	0
11687 - Leader Development - SS/Disc	0	0	42
TOTAL MINISTRY	10,882	8,000	42
 NET SURPLUS/(DEFICIT)	 (168,051)	 (169,861)	 (69,987)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
275 - SINGLE'S MINISTRY			
<u>COMPENSATION</u>			
SALARIES	93,500	93,500	45,077
EMPLOYEE BENEFITS - FICA	5,259	7,153	362
EMPLOYEE BENEFITS - GROUP INS	19,365	18,732	9,746
EMPLOYEE BENEFITS - RTMT CONTRIB	5,799	6,900	2,607
EMPLOYEE BENEFITS - DENTAL	0	0	143
TOTAL COMPENSATION	123,922	126,285	57,935
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	15,000	0	4,349
TRAVEL - EXEMPT STAFF	0	10,000	62
TRAVEL - NON EXEMPT STAFF	500	0	0
TOTAL TRAVEL & MEALS	15,500	10,000	4,411
<u>ADMINISTRATIVE</u>			
BOOKS/LITERATURE	0	0	38
GRAPIC DESIGN/ARTWORK	500	500	0
PROGRAM SUPPORT	4,000	10,287	6,066
PROMOTION - PRODUCTS	3,000	3,000	0
SUPPLIES - OFFICE	250	500	0
TELECOM- CELL PHONE	1,440	2,880	480
TELECOM - TELEPHONE	0	100	0
I/C BUILDING USE FEE	4,708	4,708	0
I/C INFORMATION TECHNOLOGY FEES	3,600	3,600	1,200
I/C PRINTING	250	0	7
TOTAL ADMINISTRATIVE	17,748	25,576	7,792

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
425 - CHURCH ARCHITECTURE			
<u>REVENUE</u>			
11140 - CHURCH ARCHITECTURE CONSULTATIONS	0	0	408
TOTAL REVENUE	0	0	408
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	20,977	28,693
TOTAL COMPENSATION	0	20,977	28,693
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	1,846
TOTAL TRAVEL & MEALS	0	0	1,846
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	4,080	7,078	2,361
TOTAL ADMINISTRATIVE	4,080	7,078	2,361
<u>MINISTRY</u>			
11110 - UNITED WE BUILD	0	0	9,000
11140 - CHURCH ARCHITECTURE CONSULTATIONS	82,000	82,000	61,547
11395 - LEADERSHIP TXB	0	0	86
TOTAL MINISTRY	82,000	82,000	70,633
 NET SURPLUS/(DEFICIT)	 (86,080)	 (110,056)	 (103,125)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
425 - CHURCH ARCHITECTURE			
<u>COMPENSATION</u>			
SALARIES	0	14,800	22,780
EMPLOYEE BENEFITS - FICA	0	1,132	1,869
EMPLOYEE BENEFITS - GROUP INS	0	3,684	4,074
EMPLOYEE BENEFITS - RTMT CONTRIB	0	1,362	(53)
EMPLOYEE BENEFITS - DENTAL	0	0	22
TOTAL COMPENSATION	0	20,977	28,693
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	0	198
TRAVEL - EMPLOYMENT AGREEMENT	0	0	1,616
TRAVEL - NON-EMPLOYEE	0	0	32
TOTAL TRAVEL & MEALS	0	0	1,846
<u>ADMINISTRATIVE</u>			
BACKGROUND CHECKS	0	0	28
COPIERS/PRINTING	0	0	207
POSTAGE/SHIPPING	240	180	406
SUPPLIES - OFFICE	0	0	625
TELECOM - CELL PHONE	0	1,440	50
TRAINING/CONTINUING EDUCATION	0	0	45
I/C BUILDING USE FEE	0	1,408	(800)
I/C INFO. TECHNOLOGY FEE	3,600	3,600	1,800
I/C PRINTING	240	450	0
TOTAL ADMINISTRATIVE	4,080	7,078	2,361

CENTER FOR MINISTERIAL HEALTH

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
305 - CENTER FOR MINISTERIAL HEALTH			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	254,156	225,921	223,660
TOTAL COMPENSATION	254,156	225,921	223,660
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	3,120	0	396
TOTAL TRAVEL & MEALS	3,120	0	396
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	25,788	21,428	21,604
TOTAL ADMINISTRATIVE	25,788	21,428	21,604
<u>MINISTRY</u>			
11195 - INTERIM CHURCH SERVICES	0	0	154
11411 - LOCAL CHURCH CONSULTATIONS	15,900	14,500	10,628
11564 - PASTOR LUNCHEONS AND SUPPORT	10,000	10,000	4,905
11891 - ANNUAL MEETING	10,520	7,800	6,210
13567 - PASTOR RETREATS	15,000	15,000	0
87017 - COUNSELING SERVICES	0	0	5
TOTAL MINISTRY	51,420	47,300	21,902
 NET SURPLUS/(DEFICIT)	 (334,484)	 (294,649)	 (267,562)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
305 - CENTER FOR MINISTERIAL HEALTH			
<u>COMPENSATION</u>			
SALARIES	166,600	163,600	164,889
EMPLOYEE BENEFITS - FICA	4,609	4,636	3,385
EMPLOYEE BENEFITS - GROUP INS	64,785	44,496	42,524
EMPLOYEE BENEFITS - RTMT CONTRIB	18,162	13,189	12,177
EMPLOYEE BENEFITS - DENTAL	0	0	685
TOTAL COMPENSATION	254,156	225,921	223,660
<u>TRAVEL & MEALS</u>			
TRAVEL - NON EXEMPT STAFF	3,120	0	396
TOTAL TRAVEL & MEALS	3,120	0	396
<u>ADMINISTRATIVE</u>			
COPIERS/PRINTING	240	240	0
GIFTS/MEMORIALS/FLOWERS	0	0	130
POSTAGE/SHIPPING	550	550	947
PROCESSING FEES	0	0	163
PROGRAM SUPPORT	0	0	78
REGISTRATION	0	0	238
SUPPLIES - OFFICE	1,440	1,440	645
TELECOM- CELL PHONE	2,040	2,040	1,720
I/C BUILDING USE FEE	9,658	6,358	10,835
I/C INFORMATION TECHNOLOGY FEES	10,800	10,800	6,200
I/C REFRESHMENTS	60	0	12
I/C PRINTING	1,000	0	637
TOTAL ADMINISTRATIVE	25,788	21,428	21,604

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
285 - CENTER FOR FINANCIAL HEALTH			
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	1,000	5,664	0
TOTAL TRAVEL & MEALS	1,000	5,664	0
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	16,500	53,200	64
TOTAL ADMINISTRATIVE	16,500	53,200	64
 <u>MINISTRY</u>			
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENGE	0	0	1,340
TOTAL MINISTRY	0	0	1,340
 NET SURPLUS/(DEFICIT)	(17,500)	(58,864)	(1,404)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
285 - CENTER FOR FINANCIAL HEALTH			
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	2,664	0
TRAVEL - NON-EMPLOYEE	1,000	3,000	0
TOTAL TRAVEL & MEALS	1,000	5,664	0
 <u>ADMINISTRATIVE</u>			
CONTRACT LABOR	12,000	48,000	0
COPIERS/PRINTING	0	3,000	0
SUPPLIES - OFFICE	1,200	1,200	55
I/C BUILDING USE FEE	3,300	0	0
I/C REFRESHMENTS	0	0	9
I/C PRINTING	0	1,000	0
TOTAL ADMINISTRATIVE	16,500	53,200	64

Baptist General Convention of Texas

PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT

2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
290 - CONNECTIONS			
<u>REVENUE</u>			
11195 - INTERIM CHURCH SERVICES	8,790	8,790	12,695
13726 - SAN ANTONIO HEALTH MINISTRY	0	0	1,325
TOTAL REVENUE	8,790	8,790	14,020
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	84,681	81,053	94,762
TOTAL COMPENSATION	84,681	81,053	94,762
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	5,000	2,973
TOTAL TRAVEL & MEALS	0	5,000	2,973
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	11,050	10,890	6,808
TOTAL ADMINISTRATIVE	11,050	10,890	6,808
<u>MINISTRY</u>			
11164 - MINISTRY SAFE	0	0	15
11195 - INTERIM CHURCH SERVICES	6,304	3,650	2,753
11891 - ANNUAL MEETING	1,200	1,200	2,709
13726 - SAN ANTONIO HEALTH MINISTRY	0	0	76
87017 - COUNSELING SERVICES	0	0	18
TOTAL MINISTRY	7,504	4,850	5,571
NET SURPLUS/(DEFICIT)	(94,445)	(93,004)	(96,094)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
290 - CONNECTIONS			
<u>COMPENSATION</u>			
SALARIES	75,627	72,000	82,360
SALARIES - OVERTIME	0	0	(21)
EMPLOYEE BENEFITS - FICA	0	0	751
EMPLOYEE BENEFITS - GROUP INS	1,134	1,134	2,659
EMPLOYEE BENEFITS - RTMT CONTRIB	7,920	7,920	8,890
EMPLOYEE BENEFITS - DENTAL	0	0	123
TOTAL COMPENSATION	84,681	81,053	94,762
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	5,000	2,935
TRAVEL - EXEMPT STAFF	0	0	38
TOTAL TRAVEL & MEALS	0	5,000	2,973
<u>ADMINISTRATIVE</u>			
BACKGROUND CHECKS	0	0	514
COPIERS/PRINTING	200	240	79
POSTAGE/SHIPPING	180	120	1,845
SUPPLIES - OFFICE	1,560	540	805
TELECOM- CELL PHONE	1,440	1,440	749
TELECOM - TELEPHONE	0	0	1,162
WEBPAGE/DOMAIN REGISTRATION	650	0	630
I/C BUILDING USE FEE	3,300	4,950	0
I/C INFORMATION TECHNOLOGY FEES	3,600	3,600	1,000
I/C REFRESHMENTS	60	0	15
I/C PRINTING	60	0	8
TOTAL ADMINISTRATIVE	11,050	10,890	6,808

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
315 - AREA REPRESENTATIVES			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	836,889	817,972	857,698
TOTAL COMPENSATION	836,889	817,972	857,698
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	3,196
TOTAL TRAVEL & MEALS	0	0	3,196
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	54,880	55,455	36,360
TOTAL ADMINISTRATIVE	54,880	55,455	36,360
<u>MINISTRY</u>			
11564 - PASTOR LUNCHEONS AND SUPPORT	2,000	10,000	0
11648 - Area Rep 1	13,000	12,000	11,430
11649 - Area Rep 2	13,000	12,000	21,759
11650 - Area Rep 3	13,000	12,000	11,300
11651 - Area Rep 4	13,000	12,000	12,448
11652 - Area Rep 6	13,000	12,000	8,721
11653 - Area Rep 7	13,000	12,000	7,717
11661 - Area Rep 8	13,000	12,000	11,711
11891 - ANNUAL MEETING	5,400	5,400	2,798
13031 - Area Rep 5	13,000	12,000	10,655
13032 - Area Rep 9	13,000	12,000	12,121
TOTAL MINISTRY	124,400	123,400	110,660
 NET SURPLUS/(DEFICIT)	 (1,016,168)	 (996,827)	 (1,007,914)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

315 - AREA REPRESENTATIVES

COMPENSATION

SALARIES	623,586	606,187	628,601
EMPLOYEE BENEFITS - GROUP INS	150,463	154,001	166,015
EMPLOYEE BENEFITS - RTMT CONTRIB	62,840	57,783	61,051
EMPLOYEE BENEFITS - DENTAL	0	0	2,031
TOTAL COMPENSATION	836,889	817,972	857,698

TRAVEL & MEALS

TRAVEL - EXEMPT STAFF	0	0	3,196
TOTAL TRAVEL & MEALS	0	0	3,196

ADMINISTRATIVE

POSTAGE/SHIPPING	0	600	486
PROMOTION - PRODUCTS	2,040	2,000	0
SUPPLIES - OFFICE	1,000	1,015	1,016
TELECOM - CELL PHONE	12,960	12,960	8,950
TELECOM - INTERNET/CABLE	6,480	6,480	3,687
I/C INFO. TECHNOLOGY FEE	32,400	32,400	21,600
I/C PRODUCT SALES	0	0	621
I/C PRINTING	0	0	1
TOTAL ADMINISTRATIVE	54,880	55,455	36,360

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
345 - COUNSELING SERVICES			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	111,166	108,559	91,593
TOTAL COMPENSATION	111,166	108,559	91,593
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	10,910	10,558	9,981
TOTAL ADMINISTRATIVE	10,910	10,558	9,981
 <u>MINISTRY</u>			
11164 - MINISTRY SAFE	0	0	59
11891 - ANNUAL MEETING	1,200	1,200	0
61184 - J L ALLHANDS ESTATE	0	0	9
87001 - CHURCH MISSIONS AND EVANGELISM COORDINAT	0	0	41
87017 - COUNSELING SERVICES	32,125	32,047	25,866
TOTAL MINISTRY	33,325	33,247	25,974
 NET SURPLUS/(DEFICIT)	(155,401)	(152,364)	(127,548)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
345 - COUNSELING SERVICES			
<u>COMPENSATION</u>			
SALARIES	78,815	74,598	64,818
EMPLOYEE BENEFITS - FICA	5,567	5,707	4,887
EMPLOYEE BENEFITS - GROUP INS	19,577	19,949	16,144
EMPLOYEE BENEFITS - RTMT CONTRIB	7,208	8,305	5,581
EMPLOYEE BENEFITS - DENTAL	0	0	163
TOTAL COMPENSATION	111,166	108,559	91,593
<u>ADMINISTRATIVE</u>			
COPIERS/PRINTING	200	200	0
POSTAGE/SHIPPING	50	50	70
SUPPLIES - OFFICE	200	200	83
TELECOM- CELL PHONE	1,800	1,800	350
I/C BUILDING USE FEE	5,060	4,708	4,413
I/C INFORMATION TECHNOLOGY FEES	3,600	3,600	4,800
I/C REFRESHMENTS	0	0	3
I/C PRINTING	0	0	261
TOTAL ADMINISTRATIVE	10,910	10,558	9,981

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
435 - WESTERN HERITAGE MINISTRY			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	87,424	93,863	0
TOTAL COMPENSATION	87,424	93,863	0
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	8,340	(65,079)	0
TOTAL ADMINISTRATIVE	8,340	(65,079)	0
<u>MINISTRY</u>			
11564 - PASTOR LUNCHEONS AND SUPPORT	3,960	0	0
11849 - WESTERN HERITAGE CHURCHES	(51,279)	21,216	0
TOTAL MINISTRY	(47,319)	21,216	0
 NET SURPLUS/(DEFICIT)	 (48,445)	 (50,000)	 0

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
435 - WESTERN HERITAGE MINISTRY			
<u>COMPENSATION</u>			
SALARIES	70,000	76,440	0
EMPLOYEE BENEFITS - GROUP INS	17,424	17,423	0
TOTAL COMPENSATION	87,424	93,863	0
<u>ADMINISTRATIVE</u>			
SUPPLIES - OFFICE	2,520	2,460	0
TELECOM - CELL PHONE	1,440	1,440	0
TELECOM - INTERNET/CABLE	780	780	0
I/C INFO. TECHNOLOGY FEE	3,600	3,600	0
TOTAL ADMINISTRATIVE	8,340	8,280	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
470 - BIVOCATIONAL			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	92,860	91,717	99,624
TOTAL COMPENSATION	92,860	91,717	99,624
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	3,700	3,700	2,446
TOTAL ADMINISTRATIVE	3,700	3,700	2,446
<u>MINISTRY</u>			
11430 - YOUTH INITIATIVES	0	0	41
13059 - BIVOCATIONAL MINISTRY PROJECT	0	0	110
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNITY	14,000	14,000	11,110
13130 - LEGACY LEADERSHIP	0	0	1,674
TOTAL MINISTRY	14,000	14,000	12,935
 NET SURPLUS/(DEFICIT)	 (110,560)	 (109,417)	 (115,005)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
470 - BIVOCATIONAL			
<u>COMPENSATION</u>			
SALARIES	66,000	64,574	70,306
EMPLOYEE BENEFITS - GROUP INS	19,757	20,040	21,559
EMPLOYEE BENEFITS - RTMT CONTRIB	7,103	7,103	7,650
EMPLOYEE BENEFITS - DENTAL	0	0	109
TOTAL COMPENSATION	92,860	91,717	99,624
<u>ADMINISTRATIVE</u>			
POSTAGE/SHIPPING	50	50	0
SUPPLIES - OTHER	50	50	0
I/C INFO. TECHNOLOGY FEE	3,600	3,600	2,400
I/C PRODUCT SALES	0	0	46
TOTAL ADMINISTRATIVE	3,700	3,700	2,446

CENTER FOR CULTURAL ENGAGEMENT

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
490 - CENTER FOR CULTURAL ENGAGEMENT			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	193,250	206,079	233,993
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATION	0	0	(4,625)
TOTAL COMPENSATION	193,250	206,079	229,368
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	27,000	27,000	29,271
TOTAL TRAVEL & MEALS	27,000	27,000	29,271
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	21,140	24,485	(22,322)
TOTAL ADMINISTRATIVE	21,140	24,485	(22,322)
<u>MINISTRY</u>			
11891 - ANNUAL MEETING	1,000	1,000	595
13927 - CENTER ENRICHMENT SUPPORT	0	15,000	(10,612)
TOTAL MINISTRY	1,000	16,000	(10,017)
 NET SURPLUS/(DEFICIT)	 (242,390)	 (273,564)	 (226,301)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
490 - CENTER FOR CULTURAL ENGAGEMENT			
<u>COMPENSATION</u>			
SALARIES	157,500	155,000	194,096
EMPLOYEE BENEFITS - FICA	7,172	11,857	6,924
EMPLOYEE BENEFITS - GROUP INS	21,578	29,972	25,405
EMPLOYEE BENEFITS - RTMT CONTRIB	7,000	9,250	7,207
EMPLOYEE BENEFITS - DENTAL	0	0	361
TOTAL COMPENSATION	193,250	206,079	233,993
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	25,000	25,000	25,702
TRAVEL - EXEMPT STAFF	2,000	2,000	3,402
TRAVEL - OTHER STAFF	0	0	167
TOTAL TRAVEL & MEALS	27,000	27,000	29,271
<u>ADMINISTRATIVE</u>			
BOOKS/LITERATURE	250	500	346
CONTRACT LABOR	0	2,555	0
COPIERS/PRINTING	500	500	370
MOVING EXPENSES	0	0	13,917
POSTAGE/SHIPPING	250	250	0
PROMOTION/PUBLICITY	0	0	5,526
RENT - EQUIPMENT	0	0	1,892
STAFF MEETINGS/RETREATS	0	0	2,955
SUPPLIES - OFFICE	800	800	1,901
SUPPLIES - OTHER	0	0	97
TELECOM - CELL PHONE	2,640	2,880	2,101
TELECOM- TELEPHONE	0	0	389
I/C BUILDING USE FEE	7,950	8,250	7,663
I/C INFO. TECHNOLOGY FEE	7,200	7,200	4,000
I/C REGISTRATION FEES	0	0	1,186
I/C REFRESHMENTS	150	150	47
I/C PRINTING	1,400	1,400	289
I/C MINISTRY FUNDING	0	0	15,000
TOTAL ADMINISTRATIVE	21,140	24,485	57,678

Baptist General Convention of Texas

PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT

2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
500 - CHRISTIAN LIFE COMMISSION			
<u>REVENUE</u>			
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATION	0	0	130
12045 - IMMIGRATION SERVICES & AID CENTER (ISAAC)	34,992	36,000	13,700
TOTAL REVENUE	34,992	36,000	13,830
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	363,526	320,355	349,563
TOTAL COMPENSATION	363,526	320,355	349,563
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	34,500	38,000	29,506
TOTAL TRAVEL & MEALS	34,500	38,000	29,506
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	56,140	55,047	82,120
TOTAL ADMINISTRATIVE	56,140	55,047	82,120
<u>MINISTRY</u>			
11132 - CHRISTIAN LIFE CONFERENCE	6,500	6,500	4,873
11166 - COMMISSION MEETINGS	3,000	3,000	3,567
11251 - EDUCATION AND PROMOTION	6,500	6,499	6,540
11285 - EXECUTIVE BOARD EXPENSE	5,000	5,000	2,534
11510 - MINISTRY SUPPORT	0	0	523
11814 - ETHICS & JUSTICE	5,000	5,000	2,312
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATION	15,000	15,000	5,502
12045 - IMMIGRATION SERVICES & AID CENTER (ISAAC)	30,000	36,000	32,023
13096 - COMMUNITY DEVELOPMENT	50,000	50,000	37,275
13109 - PARTNERSHIP SUPPORT AND CONTRIBUTIONS	0	0	1,500
13125 - LEGISLATIVE SERVICES & PUBLICATIONS	110,000	81,366	112,653
13927 - CENTER ENRICHMENT SUPPORT	0	0	130
TOTAL MINISTRY	231,000	208,365	209,432
 NET SURPLUS/(DEFICIT)	 (650,173)	 (585,767)	 (656,791)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
500 - CHRISTIAN LIFE COMMISSION			
<u>COMPENSATION</u>			
SALARIES	233,000	223,000	242,911
EMPLOYEE BENEFITS - FICA	22,591	13,234	16,382
EMPLOYEE BENEFITS - GROUP INS	94,709	64,421	76,636
EMPLOYEE BENEFITS - RTMT CONTRIB	13,225	19,700	11,796
EMPLOYEE BENEFITS - DENTAL	0	0	1,652
EMPLOYEE BENEFITS - OTHER	0	0	186
TOTAL COMPENSATION	363,526	320,355	349,563
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	15,000	15,000	12,303
TRAVEL - EXEMPT STAFF	15,000	14,000	13,349
TRAVEL - OTHER STAFF	3,000	6,000	2,764
TRAVEL - NON-EMPLOYEE	1,500	3,000	1,090
TOTAL TRAVEL & MEALS	34,500	38,000	29,506
<u>ADMINISTRATIVE</u>			
AUTO/TRUCK EXPENSE	0	500	0
BOOKS/LITERATURE	1,000	1,000	151
CATERING	0	400	121
CONTRACT LABOR	5,000	5,000	0
COPIERS/PRINTING	4,500	4,500	0
DONATIONS	500	500	250
GIFTS/MEMORIALS/FLOWERS	300	300	301
MOVING EXPENSES	0	0	1,004
POSTAGE/SHIPPING	400	167	401
PROCESSING FEES	0	0	20
PROFESSIONAL FEES	0	0	361
REGISTRATION	1,200	1,200	1,000
RENT - EQUIPMENT	1,000	1,000	1,152
RENT - MEETING SPACE/BOOTH	0	0	225
RENT - OFFICE	0	0	3,246
STAFF MEETINGS/RETREATS	0	0	136
STIPENDS	0	0	4,500
SUBSCRIPTIONS	1,500	1,500	1,994
SUPPLIES - OFFICE	3,000	3,000	1,945
SUPPLIES - OTHER	2,500	2,500	236
TELECOM - CELL PHONE	4,920	4,920	2,709
TELECOM - INTERNET/CABLE	0	0	28
TELECOM- TELEPHONE	0	0	1,874
I/C BUILDING USE FEE	13,420	11,660	48,500
I/C INFO. TECHNOLOGY FEE	14,400	14,400	10,400
I/C INTERNET FEES	0	0	135
I/C BOOTH FEES	2,500	2,500	500

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
I/C REFRESHMENTS	0	0	38
I/C PRINTING	0	0	595
I/C MINISTRY FUNDING	0	0	300
TOTAL ADMINISTRATIVE	56,140	55,047	82,120

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
440 - AFRICAN AMERICAN			
<u>REVENUE</u>			
11024 - AFRICAN AMER FELLOWSHIP CONF	37,015	20,880	19,220
11893 - ETHNIC LEADERSHIP EVENTS	6,000	6,000	4,995
13197 - YOUTH CAMP	40,000	47,700	0
13500 - SEASONED SAINTS CONFERENCE	0	2,000	0
TOTAL REVENUE	83,015	76,580	24,215
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	196,286	217,090	177,690
11024 - AFRICAN AMER FELLOWSHIP CONF	0	0	1,146
TOTAL COMPENSATION	196,286	217,090	178,836
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	18,000	18,000	21,094
TOTAL TRAVEL & MEALS	18,000	18,000	21,094
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	17,510	12,940	5,049
TOTAL ADMINISTRATIVE	17,510	12,940	5,049
<u>MINISTRY</u>			
11022 - AFRICAN AMER CHURCH DEVELOPMNT	4,400	4,400	2,241
11024 - AFRICAN AMER FELLOWSHIP CONF	41,836	46,061	44,561
11029 - AFRICAN AMERICAN PROJECTS	5,000	7,877	7,137
11092 - BLACK PREACHING CONFERENCE	0	1,050	400
11891 - ANNUAL MEETING	2,500	6,607	6,356
11893 - ETHNIC LEADERSHIP EVENTS	26,800	15,300	14,295
13197 - YOUTH CAMP	40,188	45,888	5,658
13231 - MUSIC AFFINITY GROUPS	0	4,014	889
13500 - SEASONED SAINTS CONFERENCE	0	1,900	100
TOTAL MINISTRY	120,724	133,097	81,637
NET SURPLUS/(DEFICIT)	(269,505)	(304,547)	(262,401)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
440 - AFRICAN AMERICAN			
<u>COMPENSATION</u>			
SALARIES	164,537	167,008	142,321
SALARIES - OVERTIME	0	0	(11)
EMPLOYEE BENEFITS - FICA	2,663	6,809	3,022
EMPLOYEE BENEFITS - GROUP INS	29,085	33,833	25,566
EMPLOYEE BENEFITS - RTMT CONTRIB	0	9,440	6,464
EMPLOYEE BENEFITS - DENTAL	0	0	328
TOTAL COMPENSATION	196,286	217,090	177,690
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	18,000	18,000	20,412
TRAVEL - OTHER STAFF	0	0	682
TOTAL TRAVEL & MEALS	18,000	18,000	21,094
<u>ADMINISTRATIVE</u>			
CAMP	0	0	16
POSTAGE/SHIPPING	0	0	85
PROCESSING FEES	0	0	360
TELECOM - CELL PHONE	0	2,040	840
TELECOM- TELEPHONE	0	0	389
I/C BUILDING USE FEE	6,710	6,100	6,100
I/C INFO. TECHNOLOGY FEE	10,800	4,800	5,800
I/C REFRESHMENTS	0	0	18
I/C PRINTING	0	0	62
I/C MINISTRY FUNDING	0	0	(8,620)
TOTAL ADMINISTRATIVE	17,510	12,940	5,049

Baptist General Convention of Texas

PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT

2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
450 - TEXAS BAPTISTS EN ESPANOL			
<u>REVENUE</u>			
11180 - CONFERENCES/SEMINARS	0	0	1,090
11381 - LA VISION BAUTISTA	6,000	6,000	0
13296 - HISPANIC REGIONAL YOUTH CAMPS	37,000	22,000	46,791
87028 - OFFICE OF HISPANIC WORK	0	0	5,958
TOTAL REVENUE	43,000	28,000	53,839
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	222,537	224,045	224,575
13296 - HISPANIC REGIONAL YOUTH CAMPS	0	0	3,200
TOTAL COMPENSATION	222,537	224,045	227,775
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	12,000	18,000	562
TOTAL TRAVEL & MEALS	12,000	18,000	562
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	23,102	23,450	11,861
TOTAL ADMINISTRATIVE	23,102	23,450	11,861
<u>MINISTRY</u>			
11180 - CONFERENCES/SEMINARS	0	0	175
11182 - CONGRESO	0	0	374
11197 - CONVENTION ANNUALS	0	0	1,294
11330 - HISPANIC EVANGELISM CONFERENCE	1,200	0	0
11331 - HISPANIC FELLOWSHIPS FUNDING	15,996	0	5,182
11332 - HISPANIC LEADERSHIP TRAINING	8,000	8,000	1,926
11341 - HISPANIC WORK	0	0	626
11381 - LA VISION BAUTISTA	6,000	6,000	0
11633 - COMPANERISMO PRESIDENTS IN ACCION	0	0	78
11972 - ENTRENA-T CENTERS IN ACTION	0	0	1,378
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	0	0	2,709
13197 - YOUTH CAMP	0	0	218
13296 - HISPANIC REGIONAL YOUTH CAMPS	49,000	52,100	36,520
13362 - ENTRENA - T	0	0	544
13439 - HISPANIC SUMMER MISSIONS	0	0	1,500
81187 - WW - HISPANIC EDUCATION TASK FORCE	0	0	926
87026 - ASSOCIATIONAL MISSIONS AND ADMINISTRATION	0	0	2,889
87028 - OFFICE OF HISPANIC WORK	22,000	36,000	80,560
TOTAL MINISTRY	102,196	102,100	136,900
NET SURPLUS/(DEFICIT)	(316,835)	(339,595)	(323,259)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
450 - TEXAS BAPTISTS EN ESPANOL			
<u>COMPENSATION</u>			
SALARIES	175,457	168,657	167,422
EMPLOYEE BENEFITS - FICA	0	1,913	1,074
EMPLOYEE BENEFITS - GROUP INS	33,720	38,223	40,198
EMPLOYEE BENEFITS - RTMT CONTRIB	13,360	15,252	15,418
EMPLOYEE BENEFITS - DENTAL	0	0	463
TOTAL COMPENSATION	222,537	224,045	224,575
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	12,000	18,000	0
TRAVEL - EXEMPT STAFF	0	0	527
TRAVEL - NON-EMPLOYEE	0	0	35
TOTAL TRAVEL & MEALS	12,000	18,000	562
<u>ADMINISTRATIVE</u>			
POSTAGE/SHIPPING	0	0	157
PROCESSING FEES	0	0	80
SUPPLIES - OFFICE	1,000	996	31
TELECOM - CELL PHONE	2,880	2,880	0
TELECOM- TELEPHONE	0	0	389
I/C BUILDING USE FEE	6,358	6,710	4,942
I/C INFO. TECHNOLOGY FEE	10,800	10,800	5,800
I/C PRINTING	2,064	2,064	463
TOTAL ADMINISTRATIVE	23,102	23,450	11,861

Baptist General Convention of Texas

PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT

2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
460 - INTERCULTURAL			
<u>REVENUE</u>			
11430 - YOUTH INITIATIVES	32,500	42,226	0
13912 - CP REV CAMP FUSION	0	0	26,235
TOTAL REVENUE	32,500	42,226	26,235
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	204,379	206,466	224,416
TOTAL COMPENSATION	204,379	206,466	224,416
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	2,180
TOTAL TRAVEL & MEALS	0	0	2,180
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	15,963	16,392	12,805
TOTAL ADMINISTRATIVE	15,963	16,392	12,805
<u>MINISTRY</u>			
11430 - YOUTH INITIATIVES	32,500	42,226	(1,138)
11678 - REVISION RESEARCH-BAUGH FUNDED	0	0	16
11768 - STRENGTHEN EXISTING CHURCHES	29,362	30,192	18,747
13912 - CP REV CAMP FUSION	0	0	35,275
TOTAL MINISTRY	61,862	72,418	52,900
 NET SURPLUS/(DEFICIT)	 (249,703)	 (253,050)	 (266,066)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
460 - INTERCULTURAL			
<u>COMPENSATION</u>			
SALARIES	135,745	163,000	160,482
SALARIES - VACANCY ALLOWANCE	0	0	6,001
EMPLOYEE BENEFITS - FICA	9,902	12,469	11,585
EMPLOYEE BENEFITS - GROUP INS	46,081	20,396	33,899
EMPLOYEE BENEFITS - RTMT CONTRIB	11,850	10,600	11,569
EMPLOYEE BENEFITS - DENTAL	801	0	880
TOTAL COMPENSATION	204,379	206,466	224,416
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	0	0	2,091
TRAVEL - EXEMPT STAFF	0	0	89
TOTAL TRAVEL & MEALS	0	0	2,180
<u>ADMINISTRATIVE</u>			
BACKGROUND CHECKS	0	0	1,817
POSTAGE/SHIPPING	0	0	318
PROCESSING FEES	0	0	42
RENT - AUTO	0	0	250
SUPPLIES - OTHER	0	0	45
TELECOM - CELL PHONE	1,992	3,480	927
TELECOM - INTERNET/CABLE	787	0	466
TELECOM- TELEPHONE	0	0	389
I/C BUILDING USE FEE	1,760	2,112	2,183
I/C INFO. TECHNOLOGY FEE	10,800	10,800	5,800
I/C PRINTING	624	0	569
TOTAL ADMINISTRATIVE	15,963	16,392	12,805

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
350 - CHAPLAINCY			
<u>REVENUE</u>			
11882 - CHAPLAIN TRAINING EVENT	38,000	42,000	(10,504)
11982 - WMU - MULTI CULTURAL CONSULTANT	0	0	900
11985 - CHAPLAIN & VOLUNTEER TRAINING	0	300	1,320
87012 - CHAPLAINCY SUPPORT	2,500	3,000	0
TOTAL REVENUE	40,500	45,300	(8,284)
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	211,656	220,945	214,216
TOTAL COMPENSATION	211,656	220,945	214,216
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	77
TOTAL TRAVEL & MEALS	0	0	77
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	26,200	15,700	87,706
TOTAL ADMINISTRATIVE	26,200	15,700	87,706
<u>MINISTRY</u>			
11285 - EXECUTIVE BOARD EXPENSE	300	600	0
11882 - CHAPLAIN TRAINING EVENT	37,199	19,996	57,208
11891 - ANNUAL MEETING	500	500	0
11982 - WMU - MULTI CULTURAL CONSULTANT	0	0	2
11985 - CHAPLAIN & VOLUNTEER TRAINING	0	0	413
87012 - CHAPLAINCY SUPPORT	(177,246)	(161,932)	(305,682)
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	43,200	50,800	39,447
TOTAL MINISTRY	(96,047)	(90,036)	(208,612)
 NET SURPLUS/(DEFICIT)	 (101,309)	 (101,309)	 (101,671)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

350 - CHAPLAINCY

COMPENSATION

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
SALARIES	211,000	202,705	198,295
EMPLOYEE BENEFITS - FICA	0	0	41
EMPLOYEE BENEFITS - GROUP INS	656	0	8,109
EMPLOYEE BENEFITS - RTMT CONTRIB	0	9,362	7,682
EMPLOYEE BENEFITS - DENTAL	0	0	88
EMPLOYEE BENEFITS - OTHER	0	8,877	0
TOTAL COMPENSATION	211,656	220,945	214,216

TRAVEL & MEALS

TRAVEL - DIRECTOR	0	0	77
TOTAL TRAVEL & MEALS	0	0	77

ADMINISTRATIVE

BANK FEES	200	200	0
INSURANCE - LIFE	0	0	70,333
POSTAGE/SHIPPING	250	250	574
PROCESSING FEES	0	0	311
SOFTWARE SUPPORT/MAINTENANCE	100	100	0
SUPPLIES - OFFICE	300	300	389
TELECOM- TELEPHONE	250	250	582
I/C BUILDING USE FEE	6,600	3,300	6,000
I/C INFO. TECHNOLOGY FEE	18,000	10,800	9,500
I/C PRINTING	500	500	17
TOTAL ADMINISTRATIVE	26,200	15,700	87,706

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
405 - CENTER FOR MISSIONAL ENGAGEMENT			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	208,013	199,878	211,408
81157 - MISSIONS MOBILIZATION - WW	0	0	1,830
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	(972)
TOTAL COMPENSATION	208,013	199,878	212,266
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	89,580	86,542	56,065
TOTAL ADMINISTRATIVE	89,580	86,542	56,065
<u>MINISTRY</u>			
11223 - NEW CHURCH STARTS	0	0	72
11285 - EXECUTIVE BOARD EXPENSE	2,160	1,404	0
11480 - MEGA FOCUS FUNDS	0	3,200	12,500
11550 - MULTIHousing CHURCHES & MINISTRIES	0	0	6,914
11698 - SEED CHURCH	0	10,000	0
13561 - URBAN CHURCH LEADERSHIP CERTIFICATION	0	3,200	0
81157 - MISSIONS MOBILIZATION - WW	0	0	1,946
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	482
87010 - MISSIONAL CHURCH CENTER	11,939	0	0
TOTAL MINISTRY	14,099	17,804	21,913
 NET SURPLUS/(DEFICIT)	 (311,692)	 (304,225)	 (290,244)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
405 - CENTER FOR MISSIONAL ENGAGEMENT			
<u>COMPENSATION</u>			
SALARIES	157,626	149,987	157,971
EMPLOYEE BENEFITS - FICA	3,588	3,595	3,468
EMPLOYEE BENEFITS - GROUP INS	30,096	30,273	32,357
EMPLOYEE BENEFITS - RTMT CONTRIB	16,704	16,023	17,391
EMPLOYEE BENEFITS - DENTAL	0	0	222
TOTAL COMPENSATION	208,013	199,878	211,408
<u>ADMINISTRATIVE</u>			
COPIERS/PRINTING	2,040	2,040	0
DUES	0	0	78
GIFTS/MEMORIALS/FLOWERS	1,000	960	725
POSTAGE/SHIPPING	1,248	1,260	501
STAFF MEETINGS/RETREATS	5,800	4,200	0
SUBSCRIPTIONS	0	0	103
SUPPLIES - OFFICE	1,500	1,500	2,620
TELECOM - CELL PHONE	9,600	9,600	3,908
TELECOM- TELEPHONE	0	0	2,373
INTERCOMPANY BUILDING USE FEE	35,092	33,682	25,072
I/C INFO. TECHNOLOGY FEE	32,400	32,400	19,300
I/C REFRESHMENTS	0	0	15
I/C PRINTING	900	900	1,370
TOTAL ADMINISTRATIVE	89,580	86,542	56,065

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
280 - CHURCH STARTERS			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	942,027	889,499	941,298
81157 - MISSIONS MOBILIZATION - WW	0	0	13,348
87007 - MEXICO ENDEAVORS	0	0	1,958
TOTAL COMPENSATION	942,027	889,499	956,604
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	36,000	(389)
TOTAL TRAVEL & MEALS	0	36,000	(389)
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	83,964	81,561	34,468
TOTAL ADMINISTRATIVE	83,964	81,561	34,468
<u>MINISTRY</u>			
11049 - ASSOCIATIONAL SUPPORT	60,000	19,166	21,705
11155 - CHURCH PLANTING CENTER	150,000	225,000	46,760
11182 - CONGRESO	0	0	500
11223 - NEW CHURCH STARTS	1,354,800	380,900	(855,497)
11479 - MEGA FOCUS FUNDING	0	30,000	27,917
11480 - MEGA FOCUS FUNDS	0	0	1,000
11522 - MISSION FUNDING COMMITTEE	2,750	3,000	1,450
11555 - FIESTA RING	0	0	2,710
11648 - Area Rep 1	0	1,249,392	266,014
11650 - Area Rep 3	0	0	122,820
11651 - Area Rep 4	0	0	9,000
11652 - Area Rep 6	0	0	134,470
11654 - CS AREA 6	0	0	309,527
11849 - WESTERN HERITAGE CHURCHES	0	0	126
13031 - Area Rep 5	0	0	351,549
13032 - Area Rep 9	0	0	370,814
13037 - MANAGED PROJECTS - SYNCHRONIZING BGCT/COM	0	0	10,937
13067 - NAMB FUNDED CHURCH PLANTING	0	(100,000)	(88,130)
13287 - TEXAS BAPTISTS VISION TRIPS	0	0	939
13403 - CHURCH STARTING COACHING	0	0	200
13788 - CHURCH STARTING - TRAINING	0	0	1,000
13902 - 2022 THE PASTORS COMMON	0	0	200
13920 - CHURCH STARTING ASSESSMENT	0	0	52,645
87017 - COUNSELING SERVICES	6,000	0	4,452
TOTAL MINISTRY	1,573,550	1,807,458	793,109
NET SURPLUS/(DEFICIT)	(2,599,541)	(2,814,517)	(1,783,792)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

280 - CHURCH STARTERS

COMPENSATION

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
SALARIES	686,823	629,439	668,145
SALARIES - OVERTIME	0	0	3
EMPLOYEE BENEFITS - FICA	4,947	12,248	8,296
EMPLOYEE BENEFITS - GROUP INS	195,370	189,839	201,476
EMPLOYEE BENEFITS - RTMT CONTRIB	54,887	57,972	60,456
EMPLOYEE BENEFITS - DENTAL	0	0	2,921
TOTAL COMPENSATION	942,027	889,499	941,298

TRAVEL & MEALS

TRAVEL - DIRECTOR	0	36,000	70
TRAVEL - EXEMPT STAFF	0	0	(487)
TRAVEL - OTHER STAFF	0	0	28
TOTAL TRAVEL & MEALS	0	36,000	(389)

ADMINISTRATIVE

BOOKS/LITERATURE	0	0	134
MAINTENANCE & REPAIRS - BUILDING	0	0	1,400
POSTAGE/SHIPPING	500	505	43
PROMOTION/PUBLICITY	5,000	4,000	5,263
SUPPLIES - OFFICE	2,400	2,400	1,427
TELECOM - CELL PHONE	14,160	14,160	2,230
TELECOM - INTERNET/CABLE	0	0	60
TELECOM- TELEPHONE	1,680	1,680	582
TRAINING/CONTINUING EDUCATION	15,000	15,000	300
I/C BUILDING USE FEE	7,524	6,116	2,767
I/C INFO. TECHNOLOGY FEE	32,400	32,400	17,800
I/C REGISTRATION FEES	0	0	30
I/C REFRESHMENTS	300	300	0
I/C PRINTING	5,000	5,000	2,433
TOTAL ADMINISTRATIVE	83,964	81,561	34,468

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
330 - RIVER MINISTRY			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	14
TOTAL ADMINISTRATIVE	0	0	14
NET SURPLUS/(DEFICIT)	0	0	(14)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
330 - RIVER MINISTRY			
<u>ADMINISTRATIVE</u>			
POSTAGE/SHIPPING	0	0	2
I/C PRINTING	0	0	12
TOTAL ADMINISTRATIVE	0	0	14

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
355 - MISSION ADOPTION PROGRAM			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	36
TOTAL ADMINISTRATIVE	0	0	36
NET SURPLUS/(DEFICIT)	0	0	(36)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
355 - MISSION ADOPTION PROGRAM			
<u>ADMINISTRATIVE</u>			
I/C PRINTING	0	0	36
TOTAL ADMINISTRATIVE	0	0	36

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
245 - BOUNCE			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	24,900	0	77
TOTAL ADMINISTRATIVE	24,900	0	77
NET SURPLUS/(DEFICIT)	(24,900)	0	(77)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

245 - BOUNCE

ADMINISTRATIVE

AUTO/TRUCK EXPENSE

I/C BUILDING USE FEE

I/C INFORMATION TECHNOLOGY FEES

TOTAL ADMINISTRATIVE

2024 PROPOSED	2023 APPROVED	2022 ACTUAL
0	0	77
3,300	0	0
21,600	0	0
24,900	0	77

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2024 WORKING BUDGET

	<u>2024 PROPOSED</u>	<u>2023 APPROVED</u>	<u>2022 ACTUAL</u>
365 - WORLD MISSIONS			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	302
TOTAL ADMINISTRATIVE	<u>0</u>	<u>0</u>	<u>302</u>
NET SURPLUS/(DEFICIT)	<u>0</u>	<u>0</u>	<u>(302)</u>

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
365 - WORLD MISSIONS			
<u>ADMINISTRATIVE</u>			
I/C INFORMATION TECHNOLOGY FEES	0	0	(100)
I/C PRINTING	0	0	402
TOTAL ADMINISTRATIVE	0	0	302

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
520 - CENTER FOR COLLEGIATE MINISTRY			
<u>REVENUE</u>			
11291 - ABIDE	12,000	12,000	10,356
TOTAL REVENUE	12,000	12,000	10,356
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	343,200	406,824	413,245
11070 - 2016-18 CIOS COLLEGIATE GRANT	0	0	35,026
11137 - CHURCH BASED COLLEGE MINISTRY	101,916	104,090	110,252
11226 - DALLAS/COLLIN METRO	98,166	92,196	73,901
11281 - EVANGELISM/OUTREACH	97,041	99,764	104,134
11364 - INTERNATIONAL PROJECTS	0	0	23,023
11394 - LEADERSHIP DEVELOPMENT	0	20,000	21,400
11776 - WW - GO NOW MISSIONS	0	0	(3,390)
31001 - ALPINE:SUL ROSS	0	0	2,475
31004 - ANGELO STATE	78,506	66,618	93,476
31005 - BAYLOR UNIVERSITY	62,667	60,744	58,851
31016 - DALLAS BAPTIST UNIVERSITY	90,896	90,678	91,974
31019 - DEL MAR/TAMU-CC	87,348	85,835	91,702
31020 - EAST TEXAS BAPTIST UNIVERSITY	90,218	89,961	96,562
31022 - HARDIN-SIMMONS UNIVERSITY	56,742	63,783	72,659
31023 - HILL/NAVARRO	0	4,844	0
31026 - HOUSTON BAPTIST UNIVERSITY	73,293	73,423	78,115
31027 - HOWARD PAYNE UNIVERSITY	75,445	75,313	81,376
31029 - KILGORE:	0	4,844	0
31031 - LAMAR	85,838	93,068	92,681
31032 - LAREDO:TAMU/LCC	0	21,530	0
31033 - LEVELLAND:SOUTH PLAINS	4,503	5,000	5,073
31036 - MIDWESTERN STATE	60,187	59,983	64,611
31037 - ODESSA/MIDLAND	0	0	621
31039 - RICE/TEXAS MEDICAL	82,793	81,390	91,565
31040 - SAM HOUSTON STATE	90,447	89,553	95,244
31041 - SAN ANTONIO: UTSA/TU	90,430	87,952	90,805
31049 - STEPHEN F AUSTIN	92,510	91,661	96,127
31050 - TARLETON STATE	69,506	100,639	55,467
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATION	170,911	168,627	192,800
31054 - TEXAS A & M UNIV-KINGSVILLE	62,448	57,784	56,087
31056 - TEXAS A&M UNIVERSITY, COMMERCE	71,113	71,065	44,092
31058 - TEXAS STATE UNIVERSITY, SAN MA	91,925	90,370	95,400
31059 - TEXAS TECH	158,020	136,515	133,542
31060 - TEXAS WOMANS UNIVERSITY	59,421	63,835	50,620
31062 - TYLER JR COLLEGE	67,591	66,623	65,997
31063 - TYLER, UT-TYLER	87,193	85,717	67,725
31064 - UNION:TEXAS SOUTHERN	85,320	79,053	89,708

Baptist General Convention of Texas

PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT

2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
31065 - UNIVERSITY MARY HARDIN-BAYLOR	89,685	88,586	93,118
31066 - UNIVERSITY OF HOUSTON	71,395	94,247	58,908
31067 - UNIVERSITY OF NORTH TEXAS	0	73,640	44,242
31068 - UT RIO GRANDE VALLEY BSM	97,111	115,668	102,674
31070 - UNIVERSITY OF TEXAS-BROWNSVILLE	35,017	44,055	12,929
31071 - UNIVERSITY OF TEXAS-DALLAS	84,895	84,563	93,664
31072 - UT MEDICAL-GALVESTON	9,854	30,239	10,927
31073 - UT-ARLINGTON	185,707	180,711	190,591
31074 - UT-AUSTIN	179,610	185,662	184,484
31075 - UT-EL PASO	80,795	73,128	84,630
31079 - WAYLAND BAPTIST UNIVERSITY	84,202	78,139	86,394
31081 - WEST TEXAS A & M UNIVERSITY	66,650	70,903	73,044
31083 - TEXAS CHRISTIAN UNIVERSITY	0	6,459	16,605
31099 - TX TECH-ASSOCIATE DIRECTOR 1 -DAVIES	0	0	1,013
31107 - UTA-ASSOCIATE DIRECTOR 2-MUIR	0	0	2,434
31110 - BSM STAFF - BEANLAND KEITH	0	0	787
31116 - UT-BSM DIRECTOR-SHOUSE	0	0	547
31117 - UT-ASSOCIATE DIRECTOR 2-MARTINEZ	0	0	785
31118 - LAMAR-BSM DIRECTOR-FORD	0	0	831
31119 - UTA-BSM DIRECTOR-STIDHAM	0	0	815
31135 - BSM STAFF - Bowden William J.	0	0	2,223
31140 - TCU-DIRECTOR-ETHRIDGE	0	0	(3,196)
31146 - UNT-BSM DIRECTOR-GATES	0	0	1,379
31150 - BSM STAFF - Burkett Reid	0	0	(2,754)
31151 - TAMU CO-BSM ASSISTANT 1-PANIAGUA	0	0	3,532
31164 - SUL ROSS-BSM DIRECTOR-CRIM	2,711	0	13,445
31181 - BSM STAFF - ALVARADO FRANCES	0	0	17,351
31184 - BSM STAFF - Bullion Clayton	0	0	982
31200 - WTAMU/AMARILLO-ASSOCIATE DIRECTOR 1-MCCU	0	0	17,561
32004 - BAYLOR - BSM	8,198	0	1,930
81157 - MISSIONS MOBILIZATION - WW	0	0	(3,127)
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	1,578
TOTAL COMPENSATION	3,681,427	3,915,283	3,943,274
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	127,908	174,081	161,889
TOTAL ADMINISTRATIVE	127,908	174,081	161,889
MINISTRY			
11137 - CHURCH BASED COLLEGE MINISTRY	22,383	23,383	9,712
11226 - DALLAS/COLLIN METRO	0	0	2,500
11237 - DIRECTORS PROFESSIONAL DEVELOP	4,500	4,500	1,181
11281 - EVANGELISM/OUTREACH	48,000	41,850	10,203
11291 - ABIDE	18,000	18,000	33,641
11304 - FREE MUSIC PROGRAM	0	0	618

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
11365 - CAMPUS INTERNATIONAL MINISTRY	6,000	6,000	800
11394 - LEADERSHIP DEVELOPMENT	199,000	166,500	163,646
11397 - LEADERSHIP TEAM	0	0	1,905
11510 - MINISTRY SUPPORT	0	0	299
11565 - NEW PERSONNEL INTERVIEW EXPNS	17,000	18,000	6,595
11818 - TRAINING & ADMINISTRATION - BSM	0	0	807
13306 - CAMPUS MISSIONARY/INTERNS	17,500	20,000	504
13664 - BEACH REACH	0	0	585
31001 - ALPINE:SUL ROSS	0	0	7,000
31004 - ANGELO STATE	0	(20,000)	(5,673)
31005 - BAYLOR UNIVERSITY	0	(15,000)	(5,971)
31011 - BSU STUDENT CENTER MAINTENANCE	219,000	225,000	1,771
31019 - DEL MAR/TAMU-CC	0	0	1,700
31023 - HILL/NAVARRO	0	0	2,250
31031 - LAMAR	0	(13,508)	(4,170)
31032 - LAREDO:TAMU/LCC	0	0	789
31036 - MIDWESTERN STATE	0	(6,282)	(1,870)
31039 - RICE/TEXAS MEDICAL	0	(6,050)	(3,025)
31040 - SAM HOUSTON STATE	0	0	1,119
31041 - SAN ANTONIO: UTSA/TU	0	(11,800)	(5,900)
31049 - STEPHEN F AUSTIN	0	(6,050)	3,197
31050 - TARLETON STATE	0	(30,000)	(11,639)
31054 - TEXAS A & M UNIV-KINGSVILLE	0	(21,450)	(6,225)
31056 - TEXAS A&M UNIVERSITY, COMMERCE	0	(40,000)	(8,888)
31058 - TEXAS STATE UNIVERSITY, SAN MA	0	(6,050)	9,339
31059 - TEXAS TECH	0	(22,000)	(10,000)
31060 - TEXAS WOMANS UNIVERSITY	0	0	9,223
31062 - TYLER JR COLLEGE	0	(6,233)	3,701
31063 - TYLER, UT-TYLER	0	(6,050)	(1,685)
31066 - UNIVERSITY OF HOUSTON	0	0	12,834
31067 - UNIVERSITY OF NORTH TEXAS	0	0	11,935
31068 - UT RIO GRANDE VALLEY BSM	0	0	10,932
31070 - UNIVERSITY OF TEXAS-BROWNSVILLE	0	(18,795)	0
31072 - UT MEDICAL-GALVESTON	0	0	151
31073 - UT-ARLINGTON	0	(34,329)	(15,293)
31074 - UT-AUSTIN	0	(18,209)	(9,105)
31075 - UT-EL PASO	0	(5,900)	2,545
31081 - WEST TEXAS A & M UNIVERSITY	0	0	8,856
31083 - TEXAS CHRISTIAN UNIVERSITY	0	0	6,313
31090 - NORTH/EAST REGIONAL COORDINATOR	0	0	18,000
31223 - SUPPORT RAISING SUPPLEMENT	250,000	250,000	0
32006 - BSM - TAMU INTERNATIONAL	0	0	10,000
81293 - TYLER JUNIOR COLLEGE BSM	0	0	3,292
TOTAL MINISTRY	801,383	485,527	268,500

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2024 WORKING BUDGET

	<u>2024 PROPOSED</u>	<u>2023 APPROVED</u>	<u>2022 ACTUAL</u>
NET SURPLUS/(DEFICIT)	<u>(4,598,718)</u>	<u>(4,562,891)</u>	<u>(4,363,307)</u>

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
520 - CENTER FOR COLLEGIATE MINISTRY			
<u>COMPENSATION</u>			
SALARIES	260,999	329,055	326,587
EMPLOYEE BENEFITS - FICA	9,526	11,172	9,934
EMPLOYEE BENEFITS - GROUP INS	40,003	39,558	42,807
EMPLOYEE BENEFITS - RTMT CONTRIB	32,672	27,040	33,674
EMPLOYEE BENEFITS - DENTAL	0	0	243
TOTAL COMPENSATION	343,200	406,824	413,245
<u>ADMINISTRATIVE</u>			
BACKGROUND CHECKS	0	0	296
BANK FEES	30,000	30,000	24,593
BOOKS/LITERATURE	3,000	3,000	165
CONTRACT LABOR	0	43,000	25,000
COPIERS/PRINTING	0	0	30
GIFTS/MEMORIALS/FLOWERS	2,000	2,000	2,131
INSURANCE - MEDICAL	0	0	98
INSURANCE - PROPERTY & CASUALTY	0	0	47,654
POSTAGE/SHIPPING	2,000	2,000	514
PROGRAM SUPPORT	0	0	70
RENT - OTHER	0	0	996
SUBSCRIPTIONS	1,287	1,787	885
SUPPLIES - OFFICE	5,000	6,000	2,993
SUPPLIES - OTHER	0	0	131
TELECOM - CELL PHONE	12,695	12,960	5,420
TELECOM - INTERNET/CABLE	5,000	5,000	4,855
TELECOM- TELEPHONE	1,200	1,200	2,194
I/C BUILDING USE FEE	16,126	17,534	14,660
I/C INFO. TECHNOLOGY FEE	39,600	39,600	24,000
I/C INTERNET FEES	0	0	210
I/C PRINTING	10,000	10,000	5,288
I/C MINISTRY FUNDING	0	0	(296)
TOTAL ADMINISTRATIVE	127,908	174,081	161,889

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EXECUTIVE DIRECTOR'S OFFICE

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
100 - EXECUTIVE DIRECTOR OFFICE			
<u>REVENUE</u>			
11891 - ANNUAL MEETING	111,768	111,768	126,776
61572 - JOHN RICHARD WILLIAMS AGGIE BSM ENDOWMEN	0	0	4,996
TOTAL REVENUE	111,768	111,768	131,772
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	289,565	309,612	387,553
TOTAL COMPENSATION	289,565	309,612	387,553
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	26,200	1,200	23,897
TOTAL TRAVEL & MEALS	26,200	1,200	23,897
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	39,303	40,003	63,595
TOTAL ADMINISTRATIVE	39,303	40,003	63,595
<u>MINISTRY</u>			
11155 - CHURCH PLANTING CENTER	0	0	2,150
11285 - EXECUTIVE BOARD EXPENSE	0	0	157
11589 - COMMITTEE ON ANNUAL MEETING	0	0	11
11802 - TEXAS BAPTIST MAGAZINE	3,500	500	0
11891 - ANNUAL MEETING	405,735	369,044	426,564
11895 - FORMER EMPLOYEES/DEPARTMENTS	0	0	195
12006 - STAFF APPRECIATION	0	0	70
13067 - NAMB FUNDED CHURCH PLANTING	0	0	344
13208 - EXECUTIVE DIRECTOR SEARCH	0	0	22,816
13305 - SPECIAL PROJECT FUND - VACANCY ALLOWANCE	15,000	30,000	4,500
13785 - LILLY GRANT 20'-22' - ECONOMIC CHALLENGE	0	0	1,700
13909 - FUTURE CHURCH 2030 CONFERENCE	0	0	618
51480 - EXECUTIVE BOARD, ANNUAL MEETING & COMMITTEE	0	0	3,750
71027 - TEXAS BAPTISTS LEGACY AWARD	3,400	3,600	5,358
87017 - COUNSELING SERVICES	0	0	25
TOTAL MINISTRY	427,635	403,144	468,257
NET SURPLUS/(DEFICIT)	(670,935)	(642,192)	(811,530)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
100 - EXECUTIVE DIRECTOR OFFICE			
<u>COMPENSATION</u>			
SALARIES	260,000	250,502	323,392
EMPLOYEE BENEFITS - FICA	3,961	3,863	4,374
EMPLOYEE BENEFITS - GROUP INS	19,681	30,796	33,786
EMPLOYEE BENEFITS - RTMT CONTRIB	5,924	24,450	25,825
EMPLOYEE BENEFITS - DENTAL	0	0	177
TOTAL COMPENSATION	289,565	309,612	387,553
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	25,000	0	22,243
TRAVEL - EXEMPT STAFF	1,200	1,200	729
TRAVEL - OTHER STAFF	0	0	90
TRAVEL - NON-EMPLOYEE	0	0	835
TOTAL TRAVEL & MEALS	26,200	1,200	23,897
<u>ADMINISTRATIVE</u>			
AUDIO VISUAL - MEDIA PRESENTATION	0	0	10,000
AUTO/TRUCK EXPENSE	17,444	17,444	9,749
BOOKS/LITERATURE	0	0	294
CATERING	0	0	4,719
CONTRACT LABOR	0	0	675
COPIERS/PRINTING	0	0	331
DONATIONS	0	0	1,200
DUES	0	500	0
GIFTS/MEMORIALS/FLOWERS	0	0	611
HONORARIUMS	0	0	1,020
POSTAGE/SHIPPING	600	800	10,966
PROCESSING FEES	0	0	413
PROFESSIONAL FEES	0	0	2,593
PROMOTION/PUBLICITY	1,200	1,200	1,349
PROMOTION - PRINTING	0	0	275
PROMOTION - ADVERTISING	0	0	500
SUPPLIES - OFFICE	780	780	1,318
SUPPLIES - OTHER	0	0	198
TELECOM - CELL PHONE	1,920	1,920	3,001
TELECOM- TELEPHONE	757	757	579
I/C BUILDING USE FEE	8,712	8,712	7,920
I/C INFO. TECHNOLOGY FEE	7,200	7,200	4,800
I/C REFRESHMENTS	90	90	85
I/C PRINTING	600	600	1,001
TOTAL ADMINISTRATIVE	39,303	40,003	63,595

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

130 - TEXAS BAPTIST MISSIONS FOUNDATION

REVENUE

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
10000 - ADMINISTRATIVE	5,000	0	0
11284 - EVENTS/CONFERENCES	400	0	0
12021 - TMBF AWARDS BANQUET	2,800	0	2,880
TOTAL REVENUE	8,200	0	2,880

COMPENSATION

10000 - ADMINISTRATIVE	490,190	490,190	414,708
TOTAL COMPENSATION	490,190	490,190	414,708

TRAVEL & MEALS

10000 - ADMINISTRATIVE	0	0	9,096
TOTAL TRAVEL & MEALS	0	0	9,096

ADMINISTRATIVE

10000 - ADMINISTRATIVE	79,773	39,184	(104,651)
TOTAL ADMINISTRATIVE	79,773	39,184	(104,651)

MINISTRY

11189 - CONTINUING EDUCATION	128	0	252
11247 - DONOR ACQUISITION & CULTIVATION	43,280	9,000	62,430
11285 - EXECUTIVE BOARD EXPENSE	204	0	231
11303 - TBMF COUNCIL	3,346	0	3,308
11891 - ANNUAL MEETING	10,748	3,120	10,576
11953 - BWA MEETINGS & CONGRESS	1,503	1,750	1,503
12021 - TMBF AWARDS BANQUET	2,660	2,354	1,894
12022 - TBMF EVENTS	0	0	107
13471 - PIPER - TBMF STAFF	3,600	0	0
13492 - TBMF MINISTRY TRAVEL	6,788	0	12,459
TOTAL MINISTRY	72,257	16,224	92,760

NET SURPLUS/(DEFICIT)

(634,020)	(545,597)	(409,033)
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Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

130 - TEXAS BAPTIST MISSIONS FOUNDATION

REVENUE

CONFERENCE & BOOTH FEES

TOTAL REVENUE

COMPENSATION

SALARIES

EMPLOYEE BENEFITS - FICA

EMPLOYEE BENEFITS - GROUP INS

EMPLOYEE BENEFITS - RTMT CONTRIB

EMPLOYEE BENEFITS - DENTAL

TOTAL COMPENSATION

TRAVEL & MEALS

TRAVEL - EXEMPT STAFF

TOTAL TRAVEL & MEALS

ADMINISTRATIVE

BOOKS/LITERATURE

CATERING

CONTRACT LABOR

COPIERS/PRINTING

DUES

GIFTS/MEMORIALS/FLOWERS

POSTAGE/SHIPPING

PROCESSING FEES

PROGRAM SUPPORT

PROMOTION/PUBLICITY

PROMOTION - PRINTING

PROMOTION - PRODUCTS

REGISTRATION

SUBSCRIPTIONS

SUPPLIES - OFFICE

SUPPLIES - OTHER

TELECOM - CELL PHONE

TELECOM- TELEPHONE

TRAINING/CONTINUING EDUCATION

I/C BUILDING USE FEE

I/C INFO. TECHNOLOGY FEE

I/C INTERNET FEES

I/C REFRESHMENTS

I/C PRINTING

TOTAL ADMINISTRATIVE

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
CONFERENCE & BOOTH FEES	5,000	0	0
TOTAL REVENUE	5,000	0	0
<u>COMPENSATION</u>			
SALARIES	414,384	385,408	326,647
EMPLOYEE BENEFITS - FICA	14,259	20,686	17,184
EMPLOYEE BENEFITS - GROUP INS	31,341	47,588	39,252
EMPLOYEE BENEFITS - RTMT CONTRIB	30,206	36,507	31,085
EMPLOYEE BENEFITS - DENTAL	0	0	541
TOTAL COMPENSATION	490,190	490,190	414,708
<u>TRAVEL & MEALS</u>			
TRAVEL - EXEMPT STAFF	0	0	9,096
TOTAL TRAVEL & MEALS	0	0	9,096
<u>ADMINISTRATIVE</u>			
BOOKS/LITERATURE	0	0	240
CATERING	0	0	788
CONTRACT LABOR	24,000	0	24,000
COPIERS/PRINTING	5,944	2,692	5,946
DUES	670	0	670
GIFTS/MEMORIALS/FLOWERS	510	435	510
POSTAGE/SHIPPING	2,321	1,189	2,321
PROCESSING FEES	80	0	85
PROGRAM SUPPORT	0	0	50
PROMOTION/PUBLICITY	900	0	900
PROMOTION - PRINTING	360	0	388
PROMOTION - PRODUCTS	190	0	190
REGISTRATION	0	0	277
SUBSCRIPTIONS	180	0	425
SUPPLIES - OFFICE	1,060	1,200	1,060
SUPPLIES - OTHER	0	0	173
TELECOM - CELL PHONE	4,274	4,200	4,273
TELECOM- TELEPHONE	0	0	1,099
TRAINING/CONTINUING EDUCATION	1,173	0	1,173
I/C BUILDING USE FEE	14,718	11,418	10,380
I/C INFO. TECHNOLOGY FEE	21,600	18,000	14,400
I/C INTERNET FEES	0	0	30
I/C REFRESHMENTS	0	50	9
I/C PRINTING	1,794	0	1,794
TOTAL ADMINISTRATIVE	79,773	39,184	71,181

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
135 - SPECIAL PROJECTS			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	0	161,376
TOTAL COMPENSATION	0	0	161,376
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	14,793
TOTAL TRAVEL & MEALS	0	0	14,793
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	98,600	150,000	454,109
TOTAL ADMINISTRATIVE	98,600	150,000	454,109
<u>MINISTRY</u>			
11891 - ANNUAL MEETING	0	0	1,583
13909 - FUTURE CHURCH 2030 CONFERENCE	0	0	359
13919 - GC2 - CHURCH	0	0	8,391
85046 - BRAZIL	0	0	1,767
87075 - OFFICE OF ASSOCIATE EXECUTIVE DIRECTOR	0	0	5,900
TOTAL MINISTRY	0	0	18,000
 NET SURPLUS/(DEFICIT)	 (98,600)	 (150,000)	 (648,279)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

135 - SPECIAL PROJECTS

COMPENSATION

SALARIES

TOTAL COMPENSATION

TRAVEL & MEALS

TRAVEL - EMPLOYMENT AGREEMENT

TRAVEL - NON-EMPLOYEE

TOTAL TRAVEL & MEALS

ADMINISTRATIVE

BANK FEES

CONTRACT LABOR

EMERGENCY ASSISTANCE

GRANTS

HONORARIUMS

MAINTENANCE & REPAIRS - BUILDING

OUTSIDE CONSULTANTS

POSTAGE/SHIPPING

PROFESSIONAL FEES

PROGRAM SUPPORT

PROMOTION/PUBLICITY

PROMOTION - PRINTING

SUPPLIES - OFFICE

SUPPLIES - OTHER

TELECOM - TELEPHONE

I/C INFORMATION TECHNOLOGY FEES

I/C BOOTH FEES

I/C REFRESHMENTS

I/C PRINTING

TOTAL ADMINISTRATIVE

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
	0	0	161,376
	0	0	161,376
	0	0	2,410
	0	0	12,383
	0	0	14,793
	0	0	31
	0	0	107,224
	0	0	3,434
	0	0	(500)
	0	0	1,000
	0	0	19,107
	0	0	32,300
	0	0	121
	0	0	537,939
	95,000	150,000	7,000
	0	0	2,614
	0	0	(3,250)
	0	0	51
	0	0	209
	0	0	193
	3,600	0	6,200
	0	0	250
	0	0	48
	0	0	138
	98,600	150,000	714,109

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
145 - AMBASSADOR PROGRAM			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	246,582	337,175	203,726
TOTAL COMPENSATION	246,582	337,175	203,726
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	38,000	38,000	17,784
TOTAL TRAVEL & MEALS	38,000	38,000	17,784
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	(177,503)	35,170	(14,819)
TOTAL ADMINISTRATIVE	(177,503)	35,170	(14,819)
<u>MINISTRY</u>			
11005 - CHURCH RECOGNITION	3,000	3,000	2,467
11047 - ASSOCIATIONAL MINISTRY	125,950	109,550	86,777
11210 - COOPERATIVE PROGRAM PROMOTION	41,920	43,981	26,396
11285 - EXECUTIVE BOARD EXPENSE	270	270	0
11891 - ANNUAL MEETING	6,950	6,950	4,787
11953 - BWA MEETINGS & CONGRESS	2,900	2,900	0
12073 - AMBASSADOR	0	0	611
13585 - CP PROMOTIONAL LUNCHEONS	17,100	17,100	2,048
13665 - CP ANNUAL REPORT	23,950	23,950	22,340
13666 - 52 SUNDAYS	8,200	8,200	0
50002 - CP ADOPTED WW - SBC	0	0	(6,806)
50006 - CP DESIGNED WW - SBC	0	0	(31,348)
TOTAL MINISTRY	230,240	215,901	107,271
 NET SURPLUS/(DEFICIT)	 (337,319)	 (626,246)	 (313,962)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

145 - AMBASSADOR PROGRAM

COMPENSATION

SALARIES	180,973	245,000	150,978
EMPLOYEE BENEFITS - FICA	13,603	13,388	11,070
EMPLOYEE BENEFITS - GROUP INS	38,945	58,307	29,968
EMPLOYEE BENEFITS - RTMT CONTRIB	13,061	20,480	11,412
EMPLOYEE BENEFITS - DENTAL	0	0	299
TOTAL COMPENSATION	246,582	337,175	203,726

TRAVEL & MEALS

TRAVEL - DIRECTOR	24,000	24,000	15,102
TRAVEL - EXEMPT STAFF	13,000	13,000	1,458
TRAVEL - NON EXEMPT STAFF	1,000	1,000	1,224
TOTAL TRAVEL & MEALS	38,000	38,000	17,784

ADMINISTRATIVE

CONTRACT LABOR	0	0	14,400
GIFTS/MEMORIALS/FLOWERS	600	600	0
POSTAGE/SHIPPING	1,200	1,200	2,218
SUPPLIES - OFFICE	1,600	1,600	796
TELECOM- CELL PHONE	3,600	4,200	1,934
Less: Contra - CP Budget Allocation	211,721	0	54,528
I/C BUILDING USE FEE	11,418	11,770	9,913
I/C INFORMATION TECHNOLOGY FEES	14,400	14,400	9,600
I/C PRODUCT SALES	0	0	385
I/C PRINTING	1,400	1,400	462
TOTAL ADMINISTRATIVE	(177,503)	35,170	(14,819)

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
155 - GC2 CHURCH			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	100,000	48,000	0
TOTAL ADMINISTRATIVE	100,000	48,000	0
NET SURPLUS/(DEFICIT)	(100,000)	(48,000)	0

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
155 - GC2 CHURCH			
ADMINISTRATIVE			
PROGRAM SUPPORT	100,000	48,000	0
TOTAL ADMINISTRATIVE	100,000	48,000	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
170 - HUMAN RESOURCES			
<u>REVENUE</u>			
11674 - RETIREE LUNCHEON	2,200	2,200	0
13309 - DART DAY PASSES	0	12,600	0
TOTAL REVENUE	2,200	14,800	0
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	279,440	356,901	360,294
TOTAL COMPENSATION	279,440	356,901	360,294
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	20,000	52,000	44,469
TOTAL TRAVEL & MEALS	20,000	52,000	44,469
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	110,473	48,663	114,116
TOTAL ADMINISTRATIVE	110,473	48,663	114,116
<u>MINISTRY</u>			
11071 - BENEVOLENCE	1,800	1,800	312
11256 - EMPLOYEE WELLNESS	100	100	150
11394 - LEADERSHIP DEVELOPMENT	1,000	1,000	0
11567 - NEW PERSONNEL ORIENTATION	1,000	1,000	8,490
11674 - RETIREE LUNCHEON	4,300	4,300	0
11706 - SERVICE AWARDS	8,200	8,200	239
11750 - SPRING CONFERENCES	0	0	500
11751 - STAFF DEVELOPMENT	0	0	500
11753 - STAFF TRAINING OPPORTUNITIES	4,200	4,200	11,854
11777 - SUPER SUMMER	0	0	192
12006 - STAFF APPRECIATION	4,900	5,700	4,636
13308 - BGCT EMPLOYEE BENEVOLENCE FUND	3,000	3,000	0
71058 - RETIRED EMPLOYEES CONTRIBUTION	0	0	11,838
TOTAL MINISTRY	28,500	29,300	38,710
 NET SURPLUS/(DEFICIT)	 (436,214)	 (472,064)	 (557,589)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

170 - HUMAN RESOURCES

COMPENSATION

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
SALARIES	212,000	268,000	270,997
SALARIES - OVERTIME	0	2,300	(73)
EMPLOYEE BENEFITS - FICA	6,401	7,880	8,052
EMPLOYEE BENEFITS - GROUP INS	42,488	56,310	57,020
EMPLOYEE BENEFITS - RTMT CONTRIB	18,551	22,411	23,147
EMPLOYEE BENEFITS - DENTAL	0	0	1,150
TOTAL COMPENSATION	279,440	356,901	360,294

TRAVEL & MEALS

TRAVEL - DIRECTOR	18,000	50,000	41,209
TRAVEL - EXEMPT STAFF	2,000	2,000	3,260
TOTAL TRAVEL & MEALS	20,000	52,000	44,469

ADMINISTRATIVE

BOOKS/LITERATURE	300	300	0
CONTRACT LABOR	0	0	5,680
COPIERS/PRINTING	200	200	0
DUES	400	400	3,209
INITIAL EMPLOYMENT REQUIREMENTS	0	0	2,515
MOVING EXPENSES	0	0	120
PAYROLL PROCESSING	74,000	0	72,997
POSTAGE/SHIPPING	800	800	483
PROCESSING FEES	0	6,200	21
PROFESSIONAL FEES	1,000	1,000	0
REGISTRATION	500	500	225
STAFF MEETINGS/RETREATS	100	100	192
SUBSCRIPTIONS	300	300	0
SUPPLIES - OFFICE	850	850	2,421
SUPPLIES - OTHER	500	500	420
TELECOM - CELL PHONE	4,320	5,760	2,632
TELECOM- TELEPHONE	900	1,200	967
TRAINING/CONTINUING EDUCATION	4,000	3,000	0
I/C BUILDING USE FEE	9,658	11,308	11,033
I/C INFO. TECHNOLOGY FEE	10,800	14,400	9,600
I/C REFRESHMENTS	25	25	0
I/C PRINTING	1,800	1,800	1,601
I/C PAPER	20	20	0
TOTAL ADMINISTRATIVE	110,473	48,663	114,116

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
180 - COMMUNICATIONS			
<u>REVENUE</u>			
11802 - TEXAS BAPTIST MAGAZINE	22,500	26,926	8,395
12052 - WEB CONTENT	(100)	100	255
TOTAL REVENUE	22,400	27,026	8,650
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	945,343	945,449	877,109
TOTAL COMPENSATION	945,343	945,449	877,109
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	1,033
TOTAL TRAVEL & MEALS	0	0	1,033
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	134,946	131,346	123,593
TOTAL ADMINISTRATIVE	134,946	131,346	123,593
<u>MINISTRY</u>			
11188 - CONSULTATIVE SERVICES	1,000	1,000	525
11219 - CREATIVE SERVICES	11,000	15,000	15,407
11278 - UNAPOLOGETICS	0	0	605
11285 - EXECUTIVE BOARD EXPENSE	1,500	1,500	238
11291 - ABIDE	0	0	36
11539 - COMMUNICATIONS LEADERSHIP	12,500	15,200	11,506
11572 - NEWS & INFORMATION SERVICES	40,000	43,700	37,831
11593 - OTHER COMMITTEE EXPENSE	0	0	19
11802 - TEXAS BAPTIST MAGAZINE	105,000	78,750	107,871
11891 - ANNUAL MEETING	5,000	5,000	7,034
12052 - WEB CONTENT	30,300	30,300	26,873
TOTAL MINISTRY	206,300	190,450	207,944
NET SURPLUS/(DEFICIT)	(1,264,189)	(1,240,219)	(1,201,030)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

180 - COMMUNICATIONS

COMPENSATION

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
SALARIES	662,125	659,771	567,006
SALARIES - VACANCY ALLOWANCE	0	0	58,450
EMPLOYEE BENEFITS - FICA	49,287	50,473	41,948
EMPLOYEE BENEFITS - GROUP INS	185,385	185,537	165,851
EMPLOYEE BENEFITS - RTMT CONTRIB	48,545	49,669	39,691
EMPLOYEE BENEFITS - DENTAL	0	0	4,163
TOTAL COMPENSATION	945,343	945,449	877,109

TRAVEL & MEALS

TRAVEL - DIRECTOR	0	0	422
TRAVEL - EXEMPT STAFF	0	0	611
TOTAL TRAVEL & MEALS	0	0	1,033

ADMINISTRATIVE

TUITION REIMBURSEMENT	0	0	15,249
POSTAGE/SHIPPING	240	240	636
PROCESSING FEES	0	0	1
PROMOTION/PUBLICITY	10,000	12,000	15,867
SOFTWARE SUPPORT/MAINTENANCE	7,300	7,300	8,065
STAFF MEETINGS/RETREATS	2,000	2,500	1,203
SUBSCRIPTIONS	4,000	4,000	6,837
SUPPLIES - KITCHEN	0	0	24
SUPPLIES - OFFICE	2,500	3,000	2,236
TELECOM - CELL PHONE	11,500	11,500	6,070
TELECOM- TELEPHONE	2,000	2,000	2,324
I/C BUILDING USE FEE	37,906	31,306	34,747
I/C INFO. TECHNOLOGY FEE	54,000	54,000	29,400
I/C REFRESHMENTS	0	0	8
I/C PRINTING	3,500	3,500	926
TOTAL ADMINISTRATIVE	134,946	131,346	123,593

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
540 - HISTORICAL COLLECTION			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	31,900	31,900	22,300
TOTAL REVENUE	31,900	31,900	22,300
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	375,579	369,916	375,869
TOTAL COMPENSATION	375,579	369,916	375,869
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	11,000	11,000	16,191
TOTAL TRAVEL & MEALS	11,000	11,000	16,191
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	64,751	99,351	71,240
TOTAL ADMINISTRATIVE	64,751	99,351	71,240
<u>MINISTRY</u>			
13154 - TEXAS BAPTIST HISTORICAL MUSEUM	0	0	18,000
TOTAL MINISTRY	0	0	18,000
NET SURPLUS/(DEFICIT)	(419,430)	(448,367)	(459,001)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
540 - HISTORICAL COLLECTION			
<u>REVENUE</u>			
CONFERENCE FEES	2,500	2,500	0
COST SHARE REVENUE	29,400	29,400	22,300
TOTAL REVENUE	31,900	31,900	22,300
 <u>COMPENSATION</u>			
SALARIES	257,570	256,472	263,229
EMPLOYEE BENEFITS - FICA	9,418	13,515	9,120
EMPLOYEE BENEFITS - GROUP INS	86,498	76,596	81,258
EMPLOYEE BENEFITS - RTMT CONTRIB	22,093	23,334	21,407
EMPLOYEE BENEFITS - DENTAL	0	0	856
TOTAL COMPENSATION	375,579	369,916	375,869
 <u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	3,000	3,000	3,197
TRAVEL - EXEMPT STAFF	2,500	2,500	11,754
TRAVEL - OTHER STAFF	2,500	2,500	1,240
TRAVEL - NON-EMPLOYEE	3,000	3,000	0
TOTAL TRAVEL & MEALS	11,000	11,000	16,191
 <u>ADMINISTRATIVE</u>			
BOOKS/LITERATURE	500	500	124
CONTRACT LABOR	500	500	100
COPIERS/PRINTING	3,000	3,000	0
DISPLAYS - MEETINGS	0	0	175
DUES	500	500	0
GIFTS/MEMORIALS/FLOWERS	150	150	0
HONORARIUMS	500	500	0
IMAGING	1,000	1,000	0
MAINTENANCE & REPAIRS - EQUIPMENT	2,000	2,000	0
POSTAGE/SHIPPING	2,848	2,848	0
PROGRAM SUPPORT	20,500	20,500	3,323
PROMOTION/PUBLICITY	0	0	1,976
SOFTWARE SUPPORT/MAINTENANCE	1,500	1,500	0
SUBSCRIPTIONS	500	500	184
SUPPLIES - KITCHEN	1,000	1,000	1,594
SUPPLIES - OFFICE	1,500	1,500	1,544
SUPPLIES - OTHER	200	200	499
TELECOM - CELL PHONE	4,000	4,000	4,390
TELECOM - INTERNET/CABLE	0	0	1,531
TELECOM- TELEPHONE	1,603	1,603	2,131
WEBPAGE/DOMAIN REGISTRATION	150	150	0
I/C BUILDING USE FEE	0	38,200	38,200
I/C INFO. TECHNOLOGY FEE	21,600	18,000	14,000

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
I/C INTERNET FEES	0	0	15
I/C BOOTH FEES	1,200	1,200	800
I/C PRINTING	0	0	1,250
I/C MINISTRY FUNDING	0	0	(595)
TOTAL ADMINISTRATIVE	64,751	99,351	71,240

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
600 - TEXAS BAPTIST MEN			
<u>MINISTRY</u>			
87073 - TEXAS BAPTIST MEN	275,000	275,000	275,000
TOTAL MINISTRY	275,000	275,000	275,000
NET SURPLUS/(DEFICIT)	(275,000)	(275,000)	(275,000)

ASSOCIATE EXECUTIVE DIRECTOR'S OFFICE

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
110 - ASSOCIATE EXECUTIVE DIRECTOR			
<u>REVENUE</u>			
13909 - FUTURE CHURCH 2030 CONFERENCE	0	0	5,450
TOTAL REVENUE	0	0	5,450
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	388,490	385,360	360,334
31146 - UNT-BSM DIRECTOR-GATES	0	0	(8,725)
TOTAL COMPENSATION	388,490	385,360	351,609
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	14,000	14,000	6,768
TOTAL TRAVEL & MEALS	14,000	14,000	6,768
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	35,724	33,354	30,218
TOTAL ADMINISTRATIVE	35,724	33,354	30,218
<u>MINISTRY</u>			
11285 - EXECUTIVE BOARD EXPENSE	189,215	139,165	158,990
11891 - ANNUAL MEETING	1,140	1,140	2,670
12048 - STAFF WEEK	7,250	7,500	871
13909 - FUTURE CHURCH 2030 CONFERENCE	0	25,000	45,998
TOTAL MINISTRY	197,605	172,805	208,528
<u>COST OF GOODS SOLD</u>			
11891 - ANNUAL MEETING	0	0	119
TOTAL COST OF GOODS SOLD	0	0	119
 NET SURPLUS/(DEFICIT)	 (635,819)	 (605,519)	 (591,792)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
110 - ASSOCIATE EXECUTIVE DIRECTOR			
<u>COMPENSATION</u>			
SALARIES	290,344	298,000	265,576
EMPLOYEE BENEFITS - FICA	8,294	9,410	8,161
EMPLOYEE BENEFITS - GROUP INS	62,388	56,510	61,420
EMPLOYEE BENEFITS - RTMT CONTRIB	27,464	21,440	24,507
EMPLOYEE BENEFITS - DENTAL	0	0	670
TOTAL COMPENSATION	388,490	385,360	360,334
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	14,000	14,000	6,768
TOTAL TRAVEL & MEALS	14,000	14,000	6,768
<u>ADMINISTRATIVE</u>			
AUTO/TRUCK EXPENSE	2,400	5,000	2,867
GIFTS/MEMORIALS/FLOWERS	0	0	97
POSTAGE/SHIPPING	100	200	912
STAFF MEETINGS/RETREATS	2,400	1,000	1,773
SUPPLIES - OFFICE	600	500	640
TELECOM - CELL PHONE	2,100	2,100	2,181
TELECOM- TELEPHONE	780	780	582
I/C BUILDING USE FEE	10,824	10,824	9,840
I/C INFO. TECHNOLOGY FEE	14,400	10,800	9,600
I/C REFRESHMENTS	120	250	62
I/C PRINTING	2,000	1,900	1,664
TOTAL ADMINISTRATIVE	35,724	33,354	30,218

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
480 - COMMITTEES			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	2,080	2,070	471
TOTAL ADMINISTRATIVE	2,080	2,070	471
 <u>MINISTRY</u>			
11168 - COMMITTEE ON COMMITTEES	3,610	3,800	1,415
11204 - CONVENTION OFFICERS	9,026	9,500	18,391
11220 - CREDENTIALS	4,750	5,000	808
11285 - EXECUTIVE BOARD EXPENSE	1,300	1,300	750
11482 - MEMORIALS	2,708	2,850	857
11575 - NOMINATE EXEC BOARD MEMBERS	4,512	4,750	3,226
11576 - NOMINATE INSTITUTION BOARDS	5,700	6,000	4,616
11589 - COMMITTEE ON ANNUAL MEETING	7,600	8,000	13,853
11593 - OTHER COMMITTEE EXPENSE	0	0	3,662
11664 - RESOLUTIONS	3,800	4,000	802
11891 - ANNUAL MEETING	800	800	12,309
TOTAL MINISTRY	43,806	46,000	60,689
 NET SURPLUS/(DEFICIT)	(45,886)	(48,070)	(61,160)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
480 - COMMITTEES			
<u>ADMINISTRATIVE</u>			
GIFTS/MEMORIALS/FLOWERS	350	500	0
SUPPLIES - OFFICE	290	250	49
TELECOM - CELL PHONE	1,440	1,320	423
TOTAL ADMINISTRATIVE	2,080	2,070	471

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
510 - HEALTH & HUMAN CARE INSTITUTIONS			
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	11,400	11,400	7,035
TOTAL TRAVEL & MEALS	11,400	11,400	7,035
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	700	700	268
TOTAL ADMINISTRATIVE	700	700	268
 <u>MINISTRY</u>			
11115 - INSTITUTIONAL RELATIONSHIPS	30,550	35,750	15,665
11285 - EXECUTIVE BOARD EXPENSE	1,000	1,000	0
11357 - INTERAGENCY MEETINGS/RETREAT	3,100	3,400	0
11593 - OTHER COMMITTEE EXPENSE	0	0	320
11953 - BWA MEETINGS & CONGRESS	3,000	4,800	2,975
12055 - CHRISTIAN ASSOCIATION OF STUDENT LEADERS	5,500	5,500	5,000
13113 - ANCILLARY SERVICES TO INSTITUTIONS	25,000	35,000	18,266
13568 - GENERAL SCHOLARSHIP FUND	0	0	10,000
21002 - BAPTIST COMMUNITY SERVICES	25,000	25,000	25,000
21004 - BAPTIST MEMORIALS MINISTRIES	100,000	100,000	100,000
21005 - BAYLOR HEALTH CARE SYSTEM	150,000	151,630	151,630
21006 - BRECKENRIDGE VILLAGE - TYLER	85,000	85,000	85,000
21008 - BUCKNER CHILDREN'S & FAMILY	245,000	250,000	250,000
21010 - HENDRICK HEALTH SYSTEM	150,000	151,630	151,630
21011 - HILLCREST BAPTIST HEALTH SYSTEM	150,000	151,630	151,630
21012 - BAPTIST HOSPITALS OF SOUTHEAST TEXAS	150,000	151,630	151,630
21013 - SOUTH TEXAS CHILDREN'S HOME MINISTRIES	490,000	500,000	500,000
21014 - CHILDREN AT HEART MINISTRIES	490,000	500,000	500,000
21016 - VALLEY BAPTIST MISSION/EDUCATN	20,000	0	20,000
31005 - BAYLOR UNIVERSITY	255,000	0	265,000
31016 - DALLAS BAPTIST UNIVERSITY	510,000	0	545,000
31020 - EAST TEXAS BAPTIST UNIVERSITY	510,000	0	545,000
31022 - HARDIN-SIMMONS UNIVERSITY	510,000	0	545,000
31024 - BAPTIST UNIVERSITY OF THE AMERICAS	510,000	0	525,000
31026 - HOUSTON CHRISTIAN UNIVERSITY	255,000	0	260,000
31027 - HOWARD PAYNE UNIVERSITY	510,000	0	545,000
31043 - SAN MARCOS BAPTIST ACADEMY	165,000	0	168,901
31065 - UNIVERSITY MARY HARDIN-BAYLOR	510,000	0	545,000
31079 - WAYLAND BAPTIST UNIVERSITY	510,000	0	530,000
TOTAL MINISTRY	6,368,150	2,151,970	6,612,648
 NET SURPLUS/(DEFICIT)	(6,380,250)	(2,164,070)	(6,619,951)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
510 - HEALTH & HUMAN CARE INSTITUTIONS			
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	11,400	11,400	7,035
TOTAL TRAVEL & MEALS	11,400	11,400	7,035
 <u>ADMINISTRATIVE</u>			
GIFTS/MEMORIALS/FLOWERS	300	300	0
POSTAGE/SHIPPING	300	300	268
SUPPLIES - OFFICE	100	100	0
TOTAL ADMINISTRATIVE	700	700	268

Baptist General Convention of Texas

PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT

2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
530 - EDUCATIONAL INSTITUTIONS			
<u>REVENUE</u>			
11060 - BAPTIST FAITH & MESSAGE	0	0	167
TOTAL REVENUE	0	0	167
 <u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	92,947	88,557	0
31016 - DALLAS BAPTIST UNIVERSITY	0	0	104,319
TOTAL COMPENSATION	92,947	88,557	104,319
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	25,200	25,200	8,841
TOTAL TRAVEL & MEALS	25,200	25,200	8,841
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	417,911	279,298	13,808
TOTAL ADMINISTRATIVE	417,911	279,298	13,808
 <u>MINISTRY</u>			
11285 - EXECUTIVE BOARD EXPENSE	0	0	152
21016 - VALLEY BAPTIST MISSION/EDUCATN	0	20,000	0
31005 - BAYLOR UNIVERSITY	381,650	656,025	1,162,850
31016 - DALLAS BAPTIST UNIVERSITY	275,650	817,775	304,600
31020 - EAST TEXAS BAPTIST UNIVERSITY	68,925	571,975	69,900
31022 - HARDIN-SIMMONS UNIVERSITY	16,150	527,875	102,625
31024 - BAPTIST UNIVERSITY OF THE AMERICAS	30,175	572,900	58,225
31026 - HOUSTON CHRISTIAN UNIVERSITY	18,300	274,150	15,750
31027 - HOWARD PAYNE UNIVERSITY	56,725	563,350	55,300
31043 - SAN MARCOS BAPTIST ACADEMY	0	168,902	0
31065 - UNIVERSITY MARY HARDIN-BAYLOR	23,725	551,300	26,410
31079 - WAYLAND BAPTIST UNIVERSITY	39,300	551,925	42,175
31085 - BAYLOR TRUETT	489,350	654,500	46,100
31086 - HARDIN-SIMMONS LOGSDON	8,100	30,150	3,600
31300 - STARK COLLEGE & SEMINARY - UNDERGRAD SCHOL	79,300	88,600	73,750
TOTAL MINISTRY	1,487,350	6,049,427	1,961,437
 NET SURPLUS/(DEFICIT)	(2,023,408)	(6,442,482)	(2,088,237)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
530 - EDUCATIONAL INSTITUTIONS			
<u>COMPENSATION</u>			
SALARIES	89,284	70,696	0
EMPLOYEE BENEFITS - GROUP INS	1,441	10,085	0
EMPLOYEE BENEFITS - RTMT CONTRIB	2,222	7,776	0
TOTAL COMPENSATION	92,947	88,557	0
 <u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	18,000	18,000	6,266
TRAVEL - OTHER STAFF	0	0	73
TRAVEL - NON-EMPLOYEE	7,000	7,000	2,502
M & E - NON-EMPLOYEE	200	200	0
TOTAL TRAVEL & MEALS	25,200	25,200	8,841
 <u>ADMINISTRATIVE</u>			
COPIERS/PRINTING	1,000	1,000	508
DUES	500	250	100
HONORARIUMS	1,500	1,500	0
POSTAGE/SHIPPING	150	400	0
PROGRAM SUPPORT	0	15,500	8,000
SCHOLARSHIPS	400,000	250,000	0
STIPENDS	4,526	7,500	2,000
SUPPLIES - OFFICE	360	400	0
SUPPLIES - OTHER	75	75	0
TELECOM - CELL PHONE	1,440	1,213	800
TELECOM- TELEPHONE	360	360	0
I/C BUILDING USE FEE	3,300	0	0
I/C INFO. TECHNOLOGY FEE	3,600	0	2,400
I/C PRINTING	1,000	1,000	0
I/C PAPER	100	100	0
TOTAL ADMINISTRATIVE	417,911	279,298	13,808

TREASURER'S OFFICE

Finance & Support Ministries Team

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Baptist General Convention of Texas

PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT

2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
190 - TREASURER'S OFFICE			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	8,678
TOTAL REVENUE	0	0	8,678
 <u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	246,256	298,775	267,695
TOTAL COMPENSATION	246,256	298,775	267,695
 <u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	8,235	8,670	11,801
TOTAL TRAVEL & MEALS	8,235	8,670	11,801
 <u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	45,455	55,483	138,886
TOTAL ADMINISTRATIVE	45,455	55,483	138,886
 <u>MINISTRY</u>			
11071 - BENEVOLENCE	3,007	3,000	112
11102 - BUDGET EXPENSE & MISC PRINTING	0	0	984
11104 - BUDGET PROMOTION	11,875	5,000	11,950
11188 - CONSULTATIVE SERVICES	2,375	19,200	2,925
11197 - CONVENTION ANNUALS	7,600	7,000	5,750
11201 - CONVENTION BOOK OF REPORTS	6,175	4,500	3,750
11285 - EXECUTIVE BOARD EXPENSE	373	330	0
11691 - SBBOF	1,805	1,425	0
11778 - TAX SEMINARS	30,500	10,400	25,886
11862 - WOP TEXAS	70,000	70,000	(15,199)
11891 - ANNUAL MEETING	5,950	6,264	3,160
12204 - MAP - INDIA - SPECIAL PROJECTS	0	0	41
13087 - CHURCH ADMINISTRATION	0	0	12,000
51195 - PROCESS IMPROVEMENT & CHURCH ADMIN	0	0	92
71011 - BAPTIST STANDARD	50,000	48,000	21,350
71048 - MINISTERS PROTECTION PLAN	0	0	33,905
TOTAL MINISTRY	189,660	175,119	106,707
 NET SURPLUS/(DEFICIT)	(489,606)	(538,047)	(516,412)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

190 - TREASURER'S OFFICE

REVENUE

MISCELLANEOUS INCOME

TOTAL REVENUE

COMPENSATION

SALARIES

EMPLOYEE BENEFITS - FICA

EMPLOYEE BENEFITS - GROUP INS

EMPLOYEE BENEFITS - RTMT CONTRIB

EMPLOYEE BENEFITS - DENTAL

TOTAL COMPENSATION

TRAVEL & MEALS

TRAVEL - DIRECTOR

TRAVEL - EXEMPT STAFF

TRAVEL - NON-EMPLOYEE

TOTAL TRAVEL & MEALS

ADMINISTRATIVE

BAD DEBT

BOOKS/LITERATURE

CATERING

CONTRACT LABOR

COPIERS/PRINTING

CREATIVE SERVICES

DONATIONS

DUES

GIFTS/MEMORIALS/FLOWERS

GRAPIC DESIGN/ARTWORK

CLAIM - OCCUPATIONAL INJURY

LEGAL

OUTSIDE CONSULTANTS

POSTAGE/SHIPPING

PROFESSIONAL FEES

PROGRAM SUPPORT

PROMOTION/PUBLICITY

REGISTRATION

SOFTWARE SUPPORT/MAINTENANCE

SUBSCRIPTIONS

SUPPLIES - OFFICE

SUPPLIES - OTHER

TELECOM - CELL PHONE

TELECOM- TELEPHONE

TRAINING/CONTINUING EDUCATION

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
	0	0	8,678
	0	0	8,678
	202,261	245,250	216,693
	2,548	6,139	5,971
	21,027	26,943	24,519
	20,420	20,443	20,198
	0	0	314
	246,256	298,775	267,695
	6,650	7,000	4,332
	160	170	7,746
	1,425	1,500	(278)
	8,235	8,670	11,801
	0	0	94,618
	285	300	0
	570	600	1,784
	0	0	4,500
	570	600	0
	475	500	0
	0	0	50
	475	500	71
	570	600	119
	285	300	0
	912	960	0
	10,000	24,000	27,767
	2,375	2,500	0
	1,140	1,200	486
	4,750	0	11,688
	0	0	(33,383)
	475	500	2,000
	0	0	225
	456	480	0
	114	120	2,233
	798	840	1,193
	90	95	0
	1,824	1,920	1,055
	139	146	389
	1,710	1,800	10,392

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
I/C BUILDING USE FEE	8,712	8,712	7,920
I/C INFO. TECHNOLOGY FEE	7,200	7,200	4,800
I/C REFRESHMENTS	105	110	0
I/C PRINTING	1,425	1,500	980
TOTAL ADMINISTRATIVE	45,455	55,483	138,886

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
185 - EVENTS & CONFERENCES			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	189,526	157,254	163,284
TOTAL COMPENSATION	189,526	157,254	163,284
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	10,000	7,500	379
TOTAL TRAVEL & MEALS	10,000	7,500	379
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	37,378	31,448	21,102
TOTAL ADMINISTRATIVE	37,378	31,448	21,102
<u>MINISTRY</u>			
11891 - ANNUAL MEETING	0	0	4,062
12023 - MEETING AND EVENT PLANNING	15,750	15,950	14,345
TOTAL MINISTRY	15,750	15,950	18,407
 NET SURPLUS/(DEFICIT)	 (252,654)	 (212,152)	 (203,173)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

185 - EVENTS & CONFERENCES

COMPENSATION

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
SALARIES	147,221	119,306	122,928
EMPLOYEE BENEFITS - FICA	11,030	9,127	9,132
EMPLOYEE BENEFITS - GROUP INS	19,444	19,250	20,258
EMPLOYEE BENEFITS - RTMT CONTRIB	11,831	9,571	10,836
EMPLOYEE BENEFITS - DENTAL	0	0	130
TOTAL COMPENSATION	189,526	157,254	163,284

TRAVEL & MEALS

TRAVEL - DIRECTOR	7,000	5,000	171
TRAVEL - EXEMPT STAFF	3,000	2,500	208
TOTAL TRAVEL & MEALS	10,000	7,500	379

ADMINISTRATIVE

CATERING	500	0	115
CONTRACT LABOR	10,000	15,000	0
COPIERS/PRINTING	2,000	1,140	0
DUES	0	0	666
MISCELLANEOUS	1,000	0	166
POSTAGE/SHIPPING	200	120	64
SOFTWARE SUPPORT/MAINTENANCE	0	0	550
SUBSCRIPTIONS	500	240	480
SUPPLIES - OFFICE	1,500	500	1,224
SUPPLIES - OTHER	0	0	3,827
TELECOM- CELL PHONE	2,040	2,040	1,846
TELECOM - TELEPHONE	1,000	500	389
TRAINING/CONTINUING EDUCATION	200	0	0
I/C BUILDING USE FEE	7,638	4,708	6,655
I/C INFORMATION TECHNOLOGY FEES	10,800	7,200	4,800
I/C PRINTING	0	0	320
TOTAL ADMINISTRATIVE	37,378	31,448	21,102

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
 2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
195 - PROCESS IMPORVEMENT			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	24,000	64,000	0
TOTAL ADMINISTRATIVE	24,000	64,000	0
NET SURPLUS/(DEFICIT)	(24,000)	(64,000)	0

Baptist General Convention of Texas
ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
195 - PROCESS IMPORVEMENT			
ADMINISTRATIVE			
PROGRAM SUPPORT	24,000	64,000	0
TOTAL ADMINISTRATIVE	24,000	64,000	0

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
200 - FINANCE & ACCOUNTING			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	(99,615)
TOTAL REVENUE	0	0	(99,615)
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	727,631	758,063	853,800
TOTAL COMPENSATION	727,631	758,063	853,800
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	2,479	7,200	2,614
TOTAL TRAVEL & MEALS	2,479	7,200	2,614
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	933,425	867,826	774,098
TOTAL ADMINISTRATIVE	933,425	867,826	774,098
<u>MINISTRY</u>			
11161 - GOLF TOURNAMENT	0	0	403
11208 - CONVENTION TELLERS	0	0	2,435
11308 - GIVING MATERIALS	0	0	38,964
11819 - TRAINING FEES	0	0	54
11891 - ANNUAL MEETING	0	0	4,310
31031 - LAMAR	0	0	2,727
31049 - STEPHEN F AUSTIN	0	0	3,420
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATION	0	0	1,800
31060 - TEXAS WOMANS UNIVERSITY	0	0	3,570
50002 - CP ADOPTED WW - SBC	0	0	(2,867)
50006 - CP DESIGNED WW - SBC	26,790	0	(12,507)
71024 - COPIERS	0	0	(13,647)
71097 - BANK FEES	0	0	(12,076)
81007 - ANNIE ARMSTRONG UNDESIGNATED	5,484	0	(5,418)
81085 - LOTTIE MOON-UNDESIGNATED	11,700	0	(21,576)
TOTAL MINISTRY	43,974	0	(10,408)
 NET SURPLUS/(DEFICIT)	 (1,707,509)	 (1,633,090)	 (1,719,718)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
200 - FINANCE & ACCOUNTING			
<u>REVENUE</u>			
MISCELLANEOUS INCOME	0	0	(99,615)
TOTAL REVENUE	0	0	(99,615)
 <u>COMPENSATION</u>			
SALARIES	537,889	534,443	611,934
SALARIES - OVERTIME	0	0	(79)
EMPLOYEE BENEFITS - FICA	33,940	32,477	35,680
EMPLOYEE BENEFITS - GROUP INS	118,373	148,287	155,590
EMPLOYEE BENEFITS - RTMT CONTRIB	37,429	42,856	47,017
EMPLOYEE BENEFITS - DENTAL	0	0	3,657
TOTAL COMPENSATION	727,631	758,063	853,800
 <u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	1,340	1,200	(122)
TRAVEL - EXEMPT STAFF	474	6,000	2,631
TRAVEL - OTHER STAFF	665	0	105
TOTAL TRAVEL & MEALS	2,479	7,200	2,614
 <u>ADMINISTRATIVE</u>			
ADDRESSING	0	2,400	0
AUDIT	60,000	52,000	50,465
AUTO/TRUCK EXPENSE	0	0	884
BANK FEES	249,996	240,000	197,479
CATERING	708	0	142
CONTINGENCY	0	0	237
CONTRACT LABOR	72,000	12,000	54,429
COPIERS/PRINTING	13,400	360	0
DUES	0	360	0
INSURANCE - MEDICAL	0	0	450
INSURANCE - PROPERTY & CASUALTY	363,000	330,000	277,750
INSURANCE - WORKERS COMPENSATION	30,900	6,000	14,033
MAINTENANCE & REPAIRS - BUILDING	0	0	225
MISCELLANEOUS	0	0	80,626
PAYROLL PROCESSING	0	60,000	0
POSTAGE/SHIPPING	14,900	6,000	3,726
PROCESSING FEES	20,004	0	0
PROFESSIONAL FEES	481	0	4,121
PROGRAM SUPPORT	0	0	61,791
PROPERTY TAXES	69,000	72,000	66,836
STAFF MEETINGS/RETREATS	1,200	0	222
SUBSCRIPTIONS	112	0	132
SUPPLIES - OFFICE	1,800	6,000	1,828
SUPPLIES - OTHER	0	0	182

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
TELECOM - CELL PHONE	6,448	5,040	6,362
TELECOM- TELEPHONE	2,400	2,400	2,324
TRAINING/CONTINUING EDUCATION	440	4,800	59
Less: Contra - CP Merchant Fees	43,974	0	0
I/C BUILDING USE FEE	25,410	26,466	22,883
I/C INFO. TECHNOLOGY FEE	39,600	36,000	29,400
I/C REFRESHMENTS	0	0	58
I/C PRINTING	5,600	6,000	19,247
TOTAL ADMINISTRATIVE	933,425	867,826	895,889

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Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
210 - INFORMATION TECHNOLOGY			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	1,099,776	985,925	1,032,386
TOTAL COMPENSATION	1,099,776	985,925	1,032,386
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	12,000	9,600	11,240
TOTAL TRAVEL & MEALS	12,000	9,600	11,240
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	740,936	756,934	689,789
TOTAL ADMINISTRATIVE	740,936	756,934	689,789
<u>MINISTRY</u>			
11013 - ACP PREPARATION & SUPPORT	0	0	790
11161 - GOLF TOURNAMENT	0	0	1,907
13068 - PRODUCT SALES FREIGHT	0	0	333
13214 - 16 08 PRESCHOOL/CHILDREN'S MINISTRY	0	0	52
71036 - CAPITAL EXPENDITURES	0	0	8,384
TOTAL MINISTRY	0	0	11,465
 NET SURPLUS/(DEFICIT)	 (1,852,712)	 (1,752,459)	 (1,744,880)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
210 - INFORMATION TECHNOLOGY			
<u>COMPENSATION</u>			
SALARIES	794,824	689,973	717,577
SALARIES - OVERTIME	0	0	(190)
EMPLOYEE BENEFITS - FICA	53,531	50,342	53,115
EMPLOYEE BENEFITS - GROUP INS	186,441	181,102	191,738
EMPLOYEE BENEFITS - RTMT CONTRIB	64,979	64,507	66,620
EMPLOYEE BENEFITS - DENTAL	0	0	3,526
TOTAL COMPENSATION	1,099,776	985,925	1,032,386
<u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	12,000	9,600	11,023
TRAVEL - EXEMPT STAFF	0	0	217
TOTAL TRAVEL & MEALS	12,000	9,600	11,240
<u>ADMINISTRATIVE</u>			
CONTRACT LABOR	115,200	113,000	115,652
DIRECT MAIL	2,000	2,000	993
HARDWARE SUPPORT/MAINTENANCE	21,200	17,000	12,725
NON CAPITALIZED - CLOUD BASED SERVICES	69,600	81,000	83,520
NON-CAPITALIZED - NETWORK EQUIPMENT	2,100	1,800	370
NON-CAPITALIZED - PC EQUIPMENT	84,000	93,000	80,301
NON-CAPITALIZED - SOFTWARE	322,300	329,500	298,970
OUTSIDE CONSULTANTS	0	0	2,981
POSTAGE/SHIPPING	1,000	1,000	2,724
SUPPLIES - OFFICE	1,200	600	974
TELECOM - CELL PHONE	10,800	10,200	9,256
TELECOM - INTERNET/CABLE	33,600	31,200	27,601
TELECOM- TELEPHONE	6,000	6,000	4,076
TRAINING/CONTINUING EDUCATION	3,600	2,000	171
I/C BUILDING USE FEE	26,336	23,034	22,831
I/C INFO. TECHNOLOGY FEE	36,000	39,600	25,400
I/C PRINTING	6,000	6,000	1,245
TOTAL ADMINISTRATIVE	740,936	756,934	689,789

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
220 - BUILDING SUPPORT			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	1,200	2,000	5,516
11161 - GOLF TOURNAMENT	0	0	(750)
TOTAL REVENUE	1,200	2,000	4,766
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	208,650	208,233	246,231
TOTAL COMPENSATION	208,650	208,233	246,231
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	1,200	1,200	887
TOTAL TRAVEL & MEALS	1,200	1,200	887
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	92,416	124,268	8,901
TOTAL ADMINISTRATIVE	92,416	124,268	8,901
<u>MINISTRY</u>			
11060 - BAPTIST FAITH & MESSAGE	0	0	(181)
11083 - BIBLE STUDY ENGLISH ADULT	0	0	(32,613)
11104 - BUDGET PROMOTION	0	0	(6)
11161 - GOLF TOURNAMENT	0	0	459
11412 - CHURCH EVANGELISM STRATEGY	0	0	(509)
11863 - TEXAS BAPTIST HUNGER OFFERING EDUCATION	400	0	(187)
13068 - PRODUCT SALES FREIGHT	0	0	19,285
13069 - PIPER YOUTH MINISTRY PROJECT	0	0	230
13242 - WACO OFFICE - HISTORICAL	0	0	170
13565 - SPEAK FREEDOM	0	0	(7)
13669 - CHILDREN'S EVANGELISTIC RESOURCES	400	0	(822)
13918 - CAN I ASK YOU A QUESTION	0	0	(744)
13928 - ANSWERS BOOK	0	0	(7)
13929 - CULTIVATING INTERGENERATIONAL WORSHIP	0	0	(1,069)
13930 - FOLLOWING YOUR CALL TO MINISTRY	0	0	(192)
71024 - COPIERS	89,400	99,000	63,207
71046 - KITCHEN	12,340	16,200	10,863
TOTAL MINISTRY	102,540	115,200	57,877
NET SURPLUS/(DEFICIT)	(403,606)	(446,901)	(309,131)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
220 - BUILDING SUPPORT			
<u>REVENUE</u>			
MISCELLANEOUS INCOME	1,200	2,000	5,516
TOTAL REVENUE	1,200	2,000	5,516
 <u>COMPENSATION</u>			
SALARIES	146,503	139,589	171,431
SALARIES - OVERTIME	0	0	(3)
EMPLOYEE BENEFITS - FICA	10,886	10,679	12,477
EMPLOYEE BENEFITS - GROUP INS	38,516	45,383	48,350
EMPLOYEE BENEFITS - RTMT CONTRIB	12,744	12,583	13,484
EMPLOYEE BENEFITS - DENTAL	0	0	492
TOTAL COMPENSATION	208,650	208,233	246,231
 <u>TRAVEL & MEALS</u>			
TRAVEL - DIRECTOR	1,200	1,200	851
TRAVEL - OTHER STAFF	0	0	36
TOTAL TRAVEL & MEALS	1,200	1,200	887
 <u>ADMINISTRATIVE</u>			
AUTO/TRUCK EXPENSE	2,000	2,000	1,131
DIRECT MAIL	0	20,400	145
MAINTENANCE & REPAIRS - BUILDING	1,500	1,800	1,144
MAINTENANCE & REPAIRS - EQUIPMENT	3,000	600	0
POSTAGE/SHIPPING	60,000	72,000	3,265
PROCESSING FEES	0	0	60
PROFESSIONAL FEES	0	0	235
RENT - EQUIPMENT	0	0	74
SUPPLIES - KITCHEN	0	0	462
SUPPLIES - OFFICE	1,200	2,000	268
SUPPLIES - OTHER	1,200	2,880	1,182
TELECOM - CELL PHONE	3,000	3,480	2,112
I/C BUILDING USE FEE	6,116	4,708	5,367
I/C INFO. TECHNOLOGY FEE	14,400	14,400	9,600
I/C PRODUCT SALES	0	0	(1,452)
I/C REFRESHMENTS	0	0	(1,479)
I/C PRINTING	0	0	(13,213)
TOTAL ADMINISTRATIVE	92,416	124,268	8,901

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
225 - BUILDING OPERATIONS			
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	3,276	5,400	1,049
TOTAL ADMINISTRATIVE	3,276	5,400	1,049
<u>MINISTRY</u>			
11051 - AUSTIN OFFICE	0	7,500	0
11106 - DALLAS OFFICE	1,232,383	1,151,243	973,586
11551 - MULTIHOUSING-PIPER	0	0	822
11581 - DALLAS WAREHOUSE	159,850	126,180	96,692
13242 - WACO OFFICE - HISTORICAL	43,080	42,500	17,420
TOTAL MINISTRY	1,435,313	1,327,423	1,088,521
 NET SURPLUS/(DEFICIT)	 (1,438,589)	 (1,332,823)	 (1,089,570)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
225 - BUILDING OPERATIONS			
<u>ADMINISTRATIVE</u>			
AUTO/TRUCK EXPENSE	0	0	32
MAINTENANCE & REPAIRS - BUILDING	0	0	313
RENT - OFFICE	0	0	563
RENT - OTHER	0	0	(563)
SUPPLIES - OFFICE	0	0	115
TELECOM - CELL PHONE	3,276	5,400	589
TOTAL ADMINISTRATIVE	3,276	5,400	1,049

Baptist General Convention of Texas

PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT

2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
235 - INTERNAL USAGE FEES			
<u>REVENUE</u>			
10000 - ADMINISTRATIVE	0	0	18,800
11581 - DALLAS WAREHOUSE	0	0	31,200
TOTAL REVENUE	0	0	50,000
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	(910,590)	(884,668)	(393,531)
TOTAL ADMINISTRATIVE	(910,590)	(884,668)	(393,531)
<u>MINISTRY</u>			
11051 - AUSTIN OFFICE	0	0	(27,383)
71017 - BUILDING OPERATIONS	0	0	(325,258)
TOTAL MINISTRY	0	0	(352,641)
 NET SURPLUS/(DEFICIT)	 910,590	 884,668	 796,172

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
235 - INTERNAL USAGE FEES			
<u>REVENUE</u>			
RENT REVENUE	0	0	18,800
TOTAL REVENUE	0	0	18,800
 <u>ADMINISTRATIVE</u>			
RENT - OFFICE	0	0	(3,381)
I/C BUILDING USE FEE	(302,190)	(357,868)	1,550
I/C INFO. TECHNOLOGY FEE	(608,400)	(526,800)	(391,700)
TOTAL ADMINISTRATIVE	(910,590)	(884,668)	(393,531)

Baptist General Convention of Texas
PROPOSED COOPERATIVE PROGRAM BUDGET BY DEPARTMENT
2024 WORKING BUDGET

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
550 - CHURCH & RETIREE BENEFITS			
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	(432,000)	(138,514)
31050 - TARLETON STATE	0	0	(74)
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATION	0	0	(503)
TOTAL COMPENSATION	0	(432,000)	(139,090)
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	818,817	1,692,000	551,370
TOTAL ADMINISTRATIVE	818,817	1,692,000	551,370
<u>MINISTRY</u>			
71048 - MINISTERS PROTECTION PLAN	0	0	70,740
71058 - RETIRED EMPLOYEES CONTRIBUTION	400,000	0	566,511
71082 - GUIDESTONE - UNFUNDED DEFERRED COMPENSAT	0	0	88,605
71085 - SYNOVUS - WMU VALERIO ENDOWMENT	0	0	16,955
TOTAL MINISTRY	400,000	0	742,811
 NET SURPLUS/(DEFICIT)	 (1,218,817)	 (1,260,000)	 (1,155,091)

Baptist General Convention of Texas

ADMINISTRATIVE EXPENSE DETAIL

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
550 - CHURCH & RETIREE BENEFITS			
<u>COMPENSATION</u>			
EMPLOYEE BENEFITS - GROUP INS	0	(432,000)	(100,120)
EMPLOYEE BENEFITS - RTMT CONTRIB	0	0	(35,761)
EMPLOYEE BENEFITS - DENTAL	0	0	(2,633)
TOTAL COMPENSATION	0	(432,000)	(138,514)
<u>ADMINISTRATIVE</u>			
INSURANCE - MEDICAL	77,817	840,000	16,965
PROGRAM SUPPORT	741,000	852,000	534,405
TOTAL ADMINISTRATIVE	818,817	1,692,000	551,370

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Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2024

130 - TEXAS BAPTIST MISSIONS FOUNDATION

REVENUE

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
11410 - LOAVES & FISHES	0	0	5,945
11614 - PIPER CHURCH FUNDS	0	0	90,000
13161 - HENRY BEYER	0	131,209	100,000
13177 - BUSTER SNELLGROVE	0	0	100,000
13511 - BILL ARNOLD - DONOR ADVISED GIFT	0	0	15,000
13555 - SAM & GENEVA PRESTIDGE SCHOLARSHIP	0	0	3,050
13556 - PROJECT START: VICKERY MEADOW	0	3,000	8,637
13632 - TBMF DISASTER FUNDS	0	0	2,240
13679 - PIPER - MULTIHOUSING - TBMF	0	0	45,000
13905 - NAZARETH EVANGELICAL COLLEGE	0	0	16,000
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	300,000	300,000	302,372
TOTAL REVENUE	300,000	434,209	688,245

COMPENSATION

10000 - ADMINISTRATIVE	0	0	8
13161 - HENRY BEYER	0	0	130,365
13471 - PIPER - TBMF STAFF	116,249	0	0
13476 - DRAYTON MCLANE	0	0	42,644
TOTAL COMPENSATION	116,249	0	173,017

MINISTRY

11247 - DONOR ACQUISITION & CULTIVATION	0	0	4,020
11410 - LOAVES & FISHES	0	0	20,000
11614 - PIPER CHURCH FUNDS	0	0	59,850
12022 - TBMF EVENTS	0	0	1,695
12058 - PAUL PIPER JR.	0	0	15,000
13177 - BUSTER SNELLGROVE	0	0	109,000
13179 - HARRELL SPEARS	0	0	(10,000)
13471 - PIPER - TBMF STAFF	1,500	0	0
13511 - BILL ARNOLD - DONOR ADVISED GIFT	0	0	27,657
13555 - SAM & GENEVA PRESTIDGE SCHOLARSHIP	0	0	900
13556 - PROJECT START: VICKERY MEADOW	0	48,000	0
13679 - PIPER - MULTIHOUSING - TBMF	0	0	92,500
13725 - BRYAN & JENNIFER BEYER	0	0	(35,000)
13747 - TOM & JANA VICK AGGIE BSM FUND	0	0	(25,000)
13809 - 2021 CP PROMOTIONAL EVENTS AND RESOURCES	0	0	20,000
13810 - 2021 BOUNCE STUDENT CHURCH PLANTING INTERI	0	0	18,000
13811 - 2021 RECHARGE YOUR MINISTRY AFRICAN AMERIC	0	0	705
13812 - 2021 (UN)APOLOGETIC EVANGELISM CONFERENCE	0	0	480
13813 - 2021 PAUL TO TIMOTHY EVANGELISM INSTITUTE	0	0	1,436
13814 - 2021 CONGRESO EXPERIENCES	0	0	69
13816 - 2021 CHURCH STARTING FACILITIES CONSULTATIO	0	0	20,000
13821 - 2021 COME OVER TO MACEDONIA & HELP US	0	0	18,000

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
13822 - 2021 DISCIPLESHIP MATERIALS FOR HISPANICS	0	0	5,000
13824 - 2021 MISSION TRIPS TO SAMARIA	0	0	20,000
13825 - 2021 MOBILIZING HISPANIC CHURCHES TO START A	0	0	18,000
13826 - 2021 THE PASTOR'S COMMON-MENTORSHIP FOR Y	0	0	3,000
13827 - 2021 RIO MISSION TRIP 2021	0	0	20,000
13828 - 2021 URBAN CHURCH LEADERS CERTIFICATE	0	0	1,500
13829 - 2021 MAP MISSIONS MOBILIZER	0	0	5,532
13831 - 2021 FAMILY MINISTRY TRAINING	0	0	15,000
13832 - 2021 KIDSFAITH	0	0	5,257
13833 - 2021 SPECIAL FRIENDS RETREAT	0	0	15,000
13834 - 2021 LEADERSHIP TEXAS BAPTISTS SOUTH COHORT	0	0	13,035
13835 - 2021 CHURCH ARCHITECTURE CONSULTATIONS SCI	0	0	20,000
13836 - 2021 COWBOY CHURCH PASTORS FAMILY RETREAT	0	0	6,290
13837 - 2021 MISSION RESERVATION	0	0	20,000
13838 - 2021 MINISTRY DEVELOPMENT CERTIFICATE PROGR	0	0	3,083
13839 - 2021 TEXAS BAPTISTS EN ESPANOL STATEWIDE INIT	0	0	3,450
13840 - 2021 BWA YOUTH CONGRESS MISSION TRIP	0	0	2,000
13842 - 2021 INTERCULTURAL PASTORAL EDUCATION ASSIS	0	0	15
13843 - 2021 MARK 6 BIVOCATIONAL MINISTRY COUPLES R	0	0	10,000
13844 - 2021 CULTURAL ENGAGEMENT FACILITIES CONSULT	0	0	20,000
13845 - 2021 TEXAS RALLY FOR LIFE CELEBRATION	0	0	9,241
13846 - 2021 HUNGER OFFERING NETWORK	0	0	9,286
13847 - 2021 TEXAS ADVOCACY DAY	0	0	15,800
13850 - 2021 DISASTER RELIEF DAY VOLUNTEERS	0	0	2,500
13851 - 2021 FIGHTING FAMILIES	0	0	5,000
13852 - 2021 HISPANIC RA CAMPS	0	0	2,500
13853 - 2021 CERTIFICATE PROGRAM GROWTH INITIATIVE	0	0	20,000
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)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
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	16,000
61541 - BILL & PINKIE GRAY GO NOW MISSIONS ENDOWME	0	0	(4,000)
87077 - TEXAS BAPTIST MISSIONS FOUNDATION	300,000	246,000	339,489
TOTAL MINISTRY	301,500	294,000	734,658
 NET SURPLUS/(DEFICIT)	 (117,749)	 140,209	 (219,430)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
220 - BUILDING SUPPORT			
<u>REVENUE</u>			
11161 - GOLF TOURNAMENT	65,000	75,000	77,000
TOTAL REVENUE	65,000	75,000	77,000
<u>MINISTRY</u>			
11161 - GOLF TOURNAMENT	65,000	66,400	68,865
TOTAL MINISTRY	65,000	66,400	68,865
 NET SURPLUS/(DEFICIT)	 0	 8,600	 8,135

Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2024

245 - BOUNCE

REVENUE

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
13521 - SDRI - BOUNCH SPRING BREAK 1	22,500	22,500	2,150
13522 - SDRI - BOUNCE SPRING BREAK 2	22,500	22,500	30,121
13524 - SDRI - BOUNCE SUMMER 1	43,350	43,350	30,400
13525 - SDRI - BOUNCE SUMMER 2	43,350	43,350	34,433
13526 - SDRI - BOUNCE SUMMER 3	43,350	43,350	28,172
13527 - SDRI - BOUNCE SUMMER 4	43,350	43,350	8,557
13532 - SDRI - BOUNCE SUMMER 5	43,350	43,350	18,894
13533 - SDRI - BOUNCE SUMMER 6	31,410	31,410	1,545
13534 - SDRI - BOUNCE SUMMER 7	13,960	13,960	0
13541 - STUDENT DISASTER RECOVERY INITIATIVE	0	0	720
TOTAL REVENUE	307,120	307,120	154,991

COMPENSATION

10000 - ADMINISTRATIVE	0	0	4
13541 - STUDENT DISASTER RECOVERY INITIATIVE	0	0	102,282
TOTAL COMPENSATION	0	0	102,286

ADMINISTRATIVE

10000 - ADMINISTRATIVE	0	0	4
TOTAL ADMINISTRATIVE	0	0	4

MINISTRY

11234 - EXISTING CHURCH EVANGELISM STRATEGIES	0	0	(52)
11611 - FOR THE CHILDREN	0	0	2,799
11916 - DISASTER RECOVERY OPERATIONS	0	0	87,950
13434 - VAQUERO CHURCH PLANTING SCHOOL	0	0	(15)
13455 - HAITI HOUSING NETWORK	0	0	2,200
13502 - DISASTER RECOVERY MISSION TRIPS	0	0	5,337
13521 - SDRI - BOUNCH SPRING BREAK 1	22,500	22,500	6,830
13522 - SDRI - BOUNCE SPRING BREAK 2	22,500	22,500	35,753
13523 - SDRI - BOUNCE SPRING BREAK 3	0	0	4,445
13524 - SDRI - BOUNCE SUMMER 1	44,725	43,350	33,103
13525 - SDRI - BOUNCE SUMMER 2	44,725	43,350	20,600
13526 - SDRI - BOUNCE SUMMER 3	44,725	43,350	25,110
13527 - SDRI - BOUNCE SUMMER 4	44,725	43,350	2,902
13532 - SDRI - BOUNCE SUMMER 5	43,350	43,350	16,433
13533 - SDRI - BOUNCE SUMMER 6	31,410	31,410	(3,768)
13534 - SDRI - BOUNCE SUMMER 7	14,400	13,960	(6,794)
13541 - STUDENT DISASTER RECOVERY INITIATIVE	41,140	41,140	(98,250)
13542 - PHILIPPINE DISASTER 2013	0	0	(4)
13621 - BOUNCE COLLEGIATE INTERS	0	0	57
81157 - MISSIONS MOBILIZATION - WW	0	0	(132)
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	(10)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

	<u>2024 PROPOSED</u>	<u>2023 APPROVED</u>	<u>2022 ACTUAL</u>
TOTAL MINISTRY	<u>354,200</u>	<u>348,260</u>	<u>134,495</u>
 NET SURPLUS/(DEFICIT)	 <u>(47,080)</u>	 <u>(41,140)</u>	 <u>(81,793)</u>

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

280 - CHURCH STARTERS

REVENUE

11155 - CHURCH PLANTING CENTER	12,000	20,000	0
11223 - NEW CHURCH STARTS	18,000	18,500	36,363
TOTAL REVENUE	30,000	38,500	36,363

COMPENSATION

10000 - ADMINISTRATIVE	0	0	(3,609)
81157 - MISSIONS MOBILIZATION - WW	0	0	(1)
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	549
87007 - MEXICO ENDEAVORS	0	0	(20,708)
TOTAL COMPENSATION	0	0	(23,769)

MINISTRY

11155 - CHURCH PLANTING CENTER	12,000	20,000	(11,891)
11223 - NEW CHURCH STARTS	18,000	20,000	4,133
13403 - CHURCH STARTING COACHING	0	0	2,950
13544 - HISPANIC WMU 100TH ANNIVERSARY	0	0	(6,021)
13797 - CS PLANTER EVENTS	0	0	(200)
13802 - THE PASTORS COMMON	0	0	20
87005 - ADDITIONAL NEW CHURCH SUPPORT	0	0	(5,931)
TOTAL MINISTRY	30,000	40,000	(16,940)

NET SURPLUS/(DEFICIT)

0	(1,500)	77,072
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Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
290 - CONNECTIONS			
<u>REVENUE</u>			
11195 - INTERIM CHURCH SERVICES	500	500	500
11505 - MINISTERIAL HEALTH FUND	2,000	2,000	0
13726 - SAN ANTONIO HEALTH MINISTRY	95,000	317,296	190,900
13789 - PASTOR RELIEF FUND	30,000	30,000	140,300
87017 - COUNSELING SERVICES	4,350	4,350	700
87115 - PASTOR CONNECTION NETWORK	2,000	2,000	0
TOTAL REVENUE	133,850	356,146	332,400
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	0	2,640
11164 - MINISTRY SAFE	0	0	3,000
13726 - SAN ANTONIO HEALTH MINISTRY	0	0	3,399
TOTAL COMPENSATION	0	0	9,039
<u>MINISTRY</u>			
11164 - MINISTRY SAFE	0	0	(16,314)
11195 - INTERIM CHURCH SERVICES	500	500	0
11505 - MINISTERIAL HEALTH FUND	2,000	2,000	0
13726 - SAN ANTONIO HEALTH MINISTRY	162,880	79,050	142,947
13789 - PASTOR RELIEF FUND	30,000	30,000	6,000
87017 - COUNSELING SERVICES	0	0	255
87115 - PASTOR CONNECTION NETWORK	2,000	2,000	0
TOTAL MINISTRY	197,380	113,550	132,887
NET SURPLUS/(DEFICIT)	(63,530)	242,595	190,474

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

330 - RIVER MINISTRY

REVENUE

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
13677 - RIVER MINISTRY GENERAL GIVING	0	0	(6,841)
87007 - MEXICO ENDEAVORS	200,000	200,000	11,374
87009 - RIVER MINISTRY	3,216	3,216	108,290
TOTAL REVENUE	203,216	203,216	112,823

COMPENSATION

87007 - MEXICO ENDEAVORS	147,731	145,418	168,043
TOTAL COMPENSATION	147,731	145,418	168,043

MINISTRY

11394 - LEADERSHIP DEVELOPMENT	0	0	(1,602)
11602 - PASTOR ASSISTANCE-RIVER MINIST	0	0	(3,680)
13677 - RIVER MINISTRY GENERAL GIVING	0	0	504
13798 - MEDICAL MISSIONS	0	0	1,400
13803 - DEVOTED	0	0	(497)
13861 - RIVER MINISTRY - FEEDING CENTERS	0	0	(5,500)
13862 - RIVER MINISTRY - SERVICE PROJECTS	0	0	6,000
81157 - MISSIONS MOBILIZATION - WW	0	0	(1,658)
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	(2,097)
87007 - MEXICO ENDEAVORS	315,970	189,170	(29,720)
87009 - RIVER MINISTRY	110,060	102,060	12,755
TOTAL MINISTRY	426,030	291,230	(24,095)

NET SURPLUS/(DEFICIT)

(370,545)	(233,431)	(31,126)
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Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
345 - COUNSELING SERVICES			
<u>REVENUE</u>			
87017 - COUNSELING SERVICES	600	600	0
TOTAL REVENUE	600	600	0
<u>MINISTRY</u>			
11164 - MINISTRY SAFE	15,000	15,000	1,315
13339 - ARENA OUTREACH EVENTS	0	0	1,000
87017 - COUNSELING SERVICES	6,000	6,000	5,745
TOTAL MINISTRY	21,000	21,000	8,060
 NET SURPLUS/(DEFICIT)	 (20,400)	 (20,400)	 (8,060)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
350 - CHAPLAINCY			
<u>REVENUE</u>			
87012 - CHAPLAINCY SUPPORT	200,000	228,174	248,407
TOTAL REVENUE	200,000	228,174	248,407
<u>COMPENSATION</u>			
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	17,500	35,000	35,154
TOTAL COMPENSATION	17,500	35,000	35,154
<u>MINISTRY</u>			
11395 - LEADERSHIP TXB	0	0	2,355
87012 - CHAPLAINCY SUPPORT	200,000	228,174	458,967
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	(17,500)	(35,000)	(30,375)
TOTAL MINISTRY	182,500	193,174	430,947
 NET SURPLUS/(DEFICIT)	 0	 0	 (217,693)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

365 - WORLD MISSIONS

REVENUE

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
13499 - TIFFNE WHITLEY	0	0	1,000
13505 - Priscilla Sanchez	0	0	10,742
13566 - CINDY MCMURRY	0	0	17,173
13570 - JEN SIMS	0	0	2,126
81297 - GABRIELA IZAGUIRRE	0	0	4,192
81298 - TXB MISSIONARY - ANNA ROBERTS	0	0	12,700
81299 - TXB MISSIONARY - OLIVIA VINEYARD	0	0	775
TOTAL REVENUE	0	0	48,708

MINISTRY

13505 - Priscilla Sanchez	0	0	10,330
13566 - CINDY MCMURRY	0	0	17,116
13570 - JEN SIMS	0	0	989
13694 - MAP MOBILIZERS	0	0	917
81297 - GABRIELA IZAGUIRRE	0	0	3,727
81298 - TXB MISSIONARY - ANNA ROBERTS	0	0	12,500
81299 - TXB MISSIONARY - OLIVIA VINEYARD	0	0	650
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	0	0	(1,250)
TOTAL MINISTRY	0	0	44,978

NET SURPLUS/(DEFICIT)

0	0	3,730
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Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
405 - CENTER FOR MISSIONAL ENGAGEMENT			
<u>REVENUE</u>			
11550 - MULTIHOUSING CHURCHES & MINISTRIES	0	0	14,600
11551 - MULTIHOUSING-PIPER	0	110,000	0
11559 - NEW CHURCH FUND RAISING	0	0	710
12201 - MAP - BRAZIL - SPECIAL PROJECTS	0	0	1,300
13246 - MISSIONS MOBILIZATION	0	0	5,200
13491 - MISSIONARY ADOPTION PROGRAM	0	0	7,354
13498 - MAP - WATER FILTRATION SYSTEM	0	0	540
13802 - THE PASTORS COMMON	0	20,000	0
81077 - PHILIPPI CHURCHES	0	0	220
81157 - MISSIONS MOBILIZATION - WW	340,008	345,360	3,313
86002 - MISSIONARY ADOPTION PROGRAM - MISSION TRIP	0	0	1,012
86005 - MISSIONARY ADOPTION PROGRAM - MYANMAR	0	0	1,200
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	100,000	104,532	8,172
87008 - MISSIONS SERVICE CORPS CENTER	0	0	1,230
TOTAL REVENUE	440,008	579,892	44,851
<u>COMPENSATION</u>			
10000 - ADMINISTRATIVE	0	0	(18,417)
31182 - WTAMU-BSM ASSISTANT-ENSINIA GREEN	0	0	(27,787)
81157 - MISSIONS MOBILIZATION - WW	153,551	151,067	172,290
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	97,931	93,156	125,583
87007 - MEXICO ENDEAVORS	0	0	18,695
TOTAL COMPENSATION	251,482	244,223	270,365
<u>TRAVEL & MEALS</u>			
10000 - ADMINISTRATIVE	0	0	36
TOTAL TRAVEL & MEALS	0	0	36
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	480
TOTAL ADMINISTRATIVE	0	0	480
<u>MINISTRY</u>			
11115 - INSTITUTIONAL RELATIONSHIPS	0	0	(4,972)
11223 - NEW CHURCH STARTS	0	0	1,241
11373 - KEY CHURCH STRATEGY	0	0	(2,250)
11394 - LEADERSHIP DEVELOPMENT	0	0	(488)
11550 - MULTIHOUSING CHURCHES & MINISTRIES	0	0	19,650
11551 - MULTIHOUSING-PIPER	0	201,972	(14,856)
12201 - MAP - BRAZIL - SPECIAL PROJECTS	0	0	1,300
13082 - BGCT CHAPLAIN'S RETREAT	0	0	(352)
13246 - MISSIONS MOBILIZATION	0	10,680	3,114
13491 - MISSIONARY ADOPTION PROGRAM	0	0	3,588

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
13524 - SDRI - BOUNCE SUMMER 1	0	0	(5)
13694 - MAP MOBILIZERS	0	0	1,893
13802 - THE PASTORS COMMON	0	0	(3,563)
13803 - DEVOTED	0	0	(1,025)
13902 - 2022 THE PASTORS COMMON	0	0	(1,765)
31182 - WTAMU-BSM ASSISTANT-ENSINIA GREEN	0	0	(55,825)
81157 - MISSIONS MOBILIZATION - WW	178,649	100,600	(241,207)
86002 - MISSIONARY ADOPTION PROGRAM - MISSION TRIP	0	0	1,012
86005 - MISSIONARY ADOPTION PROGRAM - MYANMAR	0	0	2,400
87006 - TEXAS PARTNERSHIP RESOURCE CENTER	18,780	37,980	(33,028)
87007 - MEXICO ENDEAVORS	0	0	(2,850)
87009 - RIVER MINISTRY	0	0	11,911
TOTAL MINISTRY	197,429	351,232	(316,076)
 NET SURPLUS/(DEFICIT)	 (8,903)	 (15,563)	 90,046

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

415 - DISCIPLESHIP

REVENUE

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	0	0	12,382
11294 - FAMILY MINISTRY	0	0	2,053
11395 - LEADERSHIP TXB	4,000	4,000	0
11740 - SPECIAL FRIENDS RETREAT	0	0	10,592
11872 - YOUTH MINISTRY CONCLAVE	0	0	8,835
13214 - 16 08 PRESCHOOL/CHILDREN'S MINISTRY	0	0	5,698
13669 - CHILDREN'S EVANGELISTIC RESOURCES	0	0	4,196
13930 - FOLLOWING YOUR CALL TO MINISTRY	0	0	1,620
TOTAL REVENUE	4,000	4,000	45,376

MINISTRY

11081 - BIBLE DRILL/SPEAKER T/BW ESSAY	0	0	6,089
11395 - LEADERSHIP TXB	4,000	4,000	1,783
11492 - MINISTER OF EDUCATION RETREAT	0	0	(135)
13450 - VITAL CHURCH	0	0	3,133
13516 - CALLING OUT THE CALLED	0	0	44
TOTAL MINISTRY	4,000	4,000	10,915

NET SURPLUS/(DEFICIT)

0	0	34,461
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Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2024

435 - WESTERN HERITAGE MINISTRY

REVENUE

11849 - WESTERN HERITAGE CHURCHES	13,000	13,000	23,995
TOTAL REVENUE	13,000	13,000	23,995

COMPENSATION

13054 - WESTERN HERITAGE CONSULTANT	0	0	7,597
TOTAL COMPENSATION	0	0	7,597

MINISTRY

11285 - EXECUTIVE BOARD EXPENSE	0	0	(388)
11849 - WESTERN HERITAGE CHURCHES	11,000	11,000	10,417
13054 - WESTERN HERITAGE CONSULTANT	0	0	(44,960)
TOTAL MINISTRY	11,000	11,000	(34,930)

NET SURPLUS/(DEFICIT)	2,000	2,000	51,329
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Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
440 - AFRICAN AMERICAN			
<u>REVENUE</u>			
11024 - AFRICAN AMER FELLOWSHIP CONF	1,050	1,050	0
11893 - ETHNIC LEADERSHIP EVENTS	0	0	3,877
13197 - YOUTH CAMP	3,000	3,000	2,750
87027 - AFRICAN AMERICAN MINISTRIES	25,000	25,000	32,878
TOTAL REVENUE	29,050	29,050	39,504
<u>ADMINISTRATIVE</u>			
10000 - ADMINISTRATIVE	0	0	(309)
TOTAL ADMINISTRATIVE	0	0	(309)
<u>MINISTRY</u>			
11023 - AFRICAN AMER CHURCH RELATIONS	0	0	(700)
11024 - AFRICAN AMER FELLOWSHIP CONF	1,050	1,050	1,581
11739 - SPECIAL MISSION TRIPS/PROJECTS	0	0	19
11893 - ETHNIC LEADERSHIP EVENTS	0	0	1,138
13197 - YOUTH CAMP	3,000	3,000	9,750
87020 - CHURCH MEMBERSHIP RESOURCING	0	0	(3,740)
87027 - AFRICAN AMERICAN MINISTRIES	25,000	25,000	40,920
TOTAL MINISTRY	29,050	29,050	48,969
 NET SURPLUS/(DEFICIT)	 0	 0	 (9,156)

Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
450 - TEXAS BAPTISTS EN ESPANOL			
<u>REVENUE</u>			
81187 - WW - HISPANIC EDUCATION TASK FORCE	25,000	25,000	0
87028 - OFFICE OF HISPANIC WORK	0	0	5,402
TOTAL REVENUE	25,000	25,000	5,402
<u>MINISTRY</u>			
11326 - HISPANIC BAPTIST CONVENTION	0	0	285
11633 - COMPANERISMO PRESIDENTS IN ACCION	0	0	16
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	0	0	1,462
12062 - HISPANIC EDUCATION INITIATIVE	0	0	6,415
13296 - HISPANIC REGIONAL YOUTH CAMPS	0	0	672
13802 - THE PASTORS COMMON	0	0	(1,500)
81187 - WW - HISPANIC EDUCATION TASK FORCE	25,000	25,000	(3,281)
87028 - OFFICE OF HISPANIC WORK	0	0	3,934
TOTAL MINISTRY	25,000	25,000	8,003
 NET SURPLUS/(DEFICIT)	 0	 0	 (2,602)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
460 - INTERCULTURAL			
<u>REVENUE</u>			
61545 - JK WADLEY MISSION FUND INCOME FOR COMMUN	30,000	0	0
81183 - WW - INTERCULTURAL INTERNATIONAL MISSIONS	56,000	50,000	0
87029 - INTERCULTURAL INITIATIVES	0	0	7,000
TOTAL REVENUE	86,000	50,000	7,000
<u>MINISTRY</u>			
11019 - CONTEXTUAL OUTREACH	0	0	589
11271 - INTERCULTURAL EVENTS	0	0	32
11460 - INTERCULTURAL YOUTH MINISTRIES	0	0	1,071
11532 - MISSIONARY TO MUSLIMS	60,000	60,000	58,124
11768 - STRENGTHEN EXISTING CHURCHES	0	0	69
13556 - PROJECT START: VICKERY MEADOW	0	0	48,020
13911 - TBMF PASTORAL EDUCATION ASSISTANCE	0	0	2,404
13912 - CP REV CAMP FUSION	0	0	(3,094)
81130 - SW TEXAS STATE BSM	0	0	2,715
81183 - WW - INTERCULTURAL INTERNATIONAL MISSIONS	56,000	50,000	26,139
87029 - INTERCULTURAL INITIATIVES	0	0	6,124
TOTAL MINISTRY	116,000	110,000	142,194
 NET SURPLUS/(DEFICIT)	 (30,000)	 (60,000)	 (135,194)

Baptist General Convention of Texas
PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
470 - BIVOCATIONAL			
<u>REVENUE</u>			
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNITY	20,000	20,000	0
13704 - BIVOCATIONAL PASTOR TRAINING	0	0	3,500
TOTAL REVENUE	20,000	20,000	3,500
<u>MINISTRY</u>			
11431 - BIVOCATIONAL MINISTRY GRANTS	0	0	4,000
13059 - BIVOCATIONAL MINISTRY PROJECT	0	0	7,400
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNITY	20,000	20,000	4,995
13704 - BIVOCATIONAL PASTOR TRAINING	0	0	1,250
TOTAL MINISTRY	20,000	20,000	17,645
 NET SURPLUS/(DEFICIT)	 0	 0	 (14,145)

Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2024

500 - CHRISTIAN LIFE COMMISSION

REVENUE

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
11175 - COMMUNITY CARE	25,000	25,000	0
11774 - STUDENT MISSIONS - CMI	0	0	(3,553)
11775 - STUDENT SUMMER MISSIONS	0	0	3,553
12045 - IMMIGRATION SERVICES & AID CENTER (ISAAC)	0	0	200
13343 - ADVOCACY/CARE	0	0	1,447
13855 - CRISIS PREGNANCY MINISTRY	10,000	10,000	0
13913 - HUNGER OFFERING UKRAINE RELIEF	0	0	109,033
13921 - CRISIS PREGNANCY SUPPORT	0	0	103
81146 - TEXAS BAPTIST HUNGER OFFERING	408,000	408,000	500,203
87034 - CHRISTIAN LIFE COMMISSION	0	0	7,251
TOTAL REVENUE	443,000	443,000	618,238

COMPENSATION

87034 - CHRISTIAN LIFE COMMISSION	0	0	500
TOTAL COMPENSATION	0	0	500

MINISTRY

11175 - COMMUNITY CARE	25,000	25,000	(3,845)
11226 - DALLAS/COLLIN METRO	0	0	(4,745)
11244 - DOMESTIC HUNGER RELIEF	0	0	1,800
13855 - CRISIS PREGNANCY MINISTRY	10,000	10,000	5,000
13913 - HUNGER OFFERING UKRAINE RELIEF	0	0	74,825
31056 - TEXAS A&M UNIVERSITY, COMMERCE	0	0	(100)
81146 - TEXAS BAPTIST HUNGER OFFERING	408,000	408,000	453,159
87034 - CHRISTIAN LIFE COMMISSION	0	0	29,570
TOTAL MINISTRY	443,000	443,000	555,664

NET SURPLUS/(DEFICIT)

0	0	62,074
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Baptist General Convention of Texas

PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
520 - CENTER FOR COLLEGIATE MINISTRY			
<u>REVENUE</u>			
11070 - 2016-18 CIO\$ COLLEGIATE GRANT	0	240,000	120,000
11774 - STUDENT MISSIONS - CMI	272,975	272,975	272,189
11775 - STUDENT SUMMER MISSIONS	796,772	796,772	625,664
11776 - WW - GO NOW MISSIONS	128,221	128,221	0
11783 - STATE LEAD TEAM LILLY GRANT	0	10,000	0
11818 - TRAINING & ADMINISTRATION - BSM	96,599	96,599	0
13220 - TEXAS TECH BUILDING PROJECT	0	0	525
13265 - PIPER - EVANGELISM INTERN MINISTRY 2007	0	0	5,005
13306 - CAMPUS MISSIONARY/INTERNS	150,000	150,000	0
13356 - UNIVERSITY OF NORTH TEXAS BSM BUILDING FUND	0	0	566
13428 - UT SOUTHWESTERN MEDICAL CENTER	0	0	6,100
13483 - SASDA - STATE ASSOCIATE STUDENT DIRECTOR ASS	0	0	900
13554 - TEXAS BSM - PASS THROUGH FUNDING	0	0	6,080
13664 - BEACH REACH	233,206	233,206	270,342
31004 - ANGELO STATE	11,226	11,226	6,185
31005 - BAYLOR UNIVERSITY	0	0	1,875
31011 - BSU STUDENT CENTER MAINTENANCE	150,000	150,000	0
31019 - DEL MAR/TAMU-CC	13,472	13,472	13,243
31026 - HOUSTON BAPTIST UNIVERSITY	0	0	3,500
31036 - MIDWESTERN STATE	0	0	4,000
31037 - ODESSA/MIDLAND	0	0	5,383
31039 - RICE/TEXAS MEDICAL	0	0	3,500
31040 - SAM HOUSTON STATE	11,226	11,226	4,189
31041 - SAN ANTONIO: UTSA/TU	0	0	1,900
31049 - STEPHEN F AUSTIN	15,717	15,717	27,500
31050 - TARLETON STATE	0	0	25,645
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATION	0	0	2,820
31054 - TEXAS A & M UNIV-KINGSVILLE	0	0	1,875
31056 - TEXAS A&M UNIVERSITY, COMMERCE	12,349	12,349	19,194
31058 - TEXAS STATE UNIVERSITY, SAN MARCO	36,028	36,028	29,559
31059 - TEXAS TECH	14,875	14,875	33,868
31060 - TEXAS WOMANS UNIVERSITY	0	0	11,400
31062 - TYLER JR COLLEGE	12,349	12,349	19,174
31063 - TYLER, UT-TYLER	0	0	20,550
31067 - UNIVERSITY OF NORTH TEXAS	13,135	13,135	12,000
31068 - UT RIO GRANDE VALLEY BSM	0	0	17,000
31072 - UT MEDICAL-GALVESTON	0	0	6,418
31073 - UT-ARLINGTON	14,234	14,234	15,000
31074 - UT-AUSTIN	16,840	16,840	41,821
31075 - UT-EL PASO	0	0	12,235
31079 - WAYLAND BAPTIST UNIVERSITY	0	0	6,500
31081 - WEST TEXAS A & M UNIVERSITY	0	0	14,400

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PROPOSED DONOR DESIGNATED BUDGET BY DEPARTMENT
2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
31089 - PRAIRIE VIEW A&M UNIVERSITY	7,800	7,800	4,100
31094 - SFA-BSM ASSISTANT1-	37,095	37,095	23,993
31096 - TARLETON-ASSOCIATE DIRECTOR 1-CRAIG	62,151	62,151	50,071
31097 - TARLETON-ASSOCIATE DIRECTOR 2-JARVIS	0	0	30,606
31098 - TARLETON-ASSOCIATE DIRECTOR 3-LITTLE	56,040	56,040	44,207
31099 - TX TECH-ASSOCIATE DIRECTOR 1 -DAVIES	0	0	24,924
31100 - TX TECH-CROSS CULTURE SPECIALIST-MCBRAYER	17,830	17,830	14,870
31107 - UTA-ASSOCIATE DIRECTOR 2-MUIR	0	0	22,960
31109 - UTA-ASSOCIATE DIRECTOR 1-SOK	26,918	26,918	17,531
31110 - BSM STAFF - BEANLAND KEITH	0	0	6,500
31111 - UTA-BSM ASSISTANT 2-SUGG	0	0	3,014
31113 - UTD-CROSS CULTURE SPECIALIST-POLLOCK	59,634	59,634	38,354
31114 - UTSW-BSM DIRECTOR-KWAN	41,178	41,178	43,615
31116 - UT-BSM DIRECTOR-SHOUSE	0	0	6,530
31117 - UT-ASSOCIATE DIRECTOR 2-MARTINEZ	0	0	11,662
31118 - LAMAR-BSM DIRECTOR-FORD	0	0	12,983
31119 - UTA-BSM DIRECTOR-STIDHAM	0	0	10,680
31122 - UH-MINISTRY ASSISTANT-HABSM	0	0	24,395
31123 - DALLAS COLLIN METRO MINISTRY ASSISTANT	5,200	5,200	0
31127 - UNT-BSM ASSISTANT 2-WHITMORE	35,525	35,525	33,220
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	39,489	39,489	35,948
31131 - TAMUK-BSM ASSISTANT 2-CARRION	0	0	28,768
31132 - SFA-ASSOCIATE DIRECTOR-HILL	0	0	22,255
31133 - UH-BSM ASSISTANT 2 - DONG	45,393	45,393	39,387
31134 - BSM STAFF - HOGAN	43,278	43,278	54,274
31135 - BSM STAFF - Bowden William J.	0	0	21,937
31137 - TEXAS BSM-SUPPORT RAISING DIRECTOR-	74,938	74,938	5,640
31140 - TCU-DIRECTOR-ETHRIDGE	49,909	49,909	47,236
31141 - TCU-BSM ASSISTANT 1 - MENDEZ	47,060	47,060	35,623
31143 - BSM STAFF - CENTRELLA TOM	0	28,250	15,885
31150 - BSM STAFF - Burkett Reid	0	0	10,118
31151 - TAMU CO-BSM ASSISTANT 1-PANIAGUA	0	0	37,946
31153 - UTA-BSM ASSISTANT 3- HARTMAN	0	46,275	38,908
31154 - ASU-BSM ASSISTANT 1-RICHARDSON	0	0	11,255
31155 - BSM STAFF - BADER AMBER	47,367	47,367	36,702
31159 - BSM STAFF - Blair Brady	0	57,032	43,246
31160 - UTD-CROSS CULTURE SPECIALIST-MURTHODI	49,460	49,460	38,881
31161 - BSM STAFF -CHINN OLANDER	0	5,506	0
31163 - TAMU INT'L - LAREDO-BSM ASSISTANT	0	0	8,230
31164 - SUL ROSS-BSM DIRECTOR-CRIM	0	0	33,500
31165 - BAYLOR-ASSOCIATE DIRECTOR-ROCK	0	0	220
31166 - ANGELO STATE-BSM ASSISTANT-BENNETT	0	0	11,179
31167 - RICHLAND-BSM ASSISTANT-DOLAK	46,400	46,400	45,672
31168 - SFA-BSM ASSISTANT-WHITE	41,178	41,178	17,139

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2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
31171 - BSM STAFF - VEGA EMILIO	21,177	21,177	17,153
31172 - TARLETON - FW-BSM ASSISTANT-WINKLER	50,408	50,408	46,132
31174 - UNT DALLAS-DIRECTOR-CROSS, JR.	32,060	32,060	11,323
31177 - UT AUSTIN-BSM ASSISTANT-RICHARDSON	0	0	18,720
31180 - UTEP-BSM ASSISTANT-GARCIA	35,240	35,240	28,042
31181 - BSM STAFF - ALVARADO FRANCES	35,051	35,051	25,098
31182 - WTAMU-BSM ASSISTANT-ENSINIA GREEN	37,060	37,060	37,485
31183 - NAVARRO, CORSICANA-DIRECTOR-TURNER	33,831	33,831	29,041
31184 - BSM STAFF - Bullion Clayton	0	0	10,640
31185 - MIDWESTERN-BSM COORDINATOR-MCMURRY	33,530	33,530	32,945
31186 - BSM STAFF - ACUNA BECA	26,030	26,030	25,289
31187 - BSM STAFF - ALLEN MEGAN	33,530	33,530	32,736
31189 - TAMU CC-BSM COORDINATOR-ESCALANTE	41,178	41,178	34,821
31190 - TCU-PART-TIME BSM COORDINATOR-SULLIVAN	40,001	40,001	31,668
31191 - TJC-BSM COORDINATOR-WOOD	0	0	8,860
31192 - BSM STAFF-TAYLOR	35,295	35,295	35,059
31194 - UOFH-PART-TIME BSM COORDINATOR-MURRAY	25,148	25,148	24,338
31195 - BSM STAFF - Brommers Ian	0	33,530	33,060
31196 - UT TYLER-BSM COORDINATOR-WILLIAMS	0	0	10,486
31197 - UTA-BSM COORDINATOR-DUNCAN	0	44,119	36,430
31198 - UTA-PART-TIME ASSOCIATE DIRECTOR 2-SUTTON	23,530	23,530	18,827
31199 - UTA-PART-TIME BSM COORDINATOR-MCDONOUGH	43,530	43,530	38,331
31200 - WTAMU/AMARILLO-ASSOCIATE DIRECTOR 1-MCCU	0	37,407	31,654
31202 - UTEP-ASSOCIATE DIRECTOR-HOLMES	49,460	49,460	18,117
31203 - SFA-DIRECTOR-DAVIS	0	0	4,306
31204 - COLLIN COLLEGE-BSM COORDINATOR-PIERCE	0	0	4,191
31205 - UTD-BROOKHAVEN-BSM DIRECTOR-YOO	23,530	23,530	250
31206 - TEXAS STATE-BSM COORDINATOR	33,530	33,530	25,419
31207 - COLLIN COLLEGE-BSM COORDINATOR-CAGAN	0	33,530	21,001
31208 - TAMU CC-BSM COORDINATOR-CONROY	41,178	41,178	27,273
31209 - BSM STAFF - BALLEW HUNTER	0	0	5,950
31210 - TEXAS STATE-BSM DIRECTOR-DILLEN	0	0	3,025
31211 - UT TYLER-BSM DIRECTOR-OSTEEN	0	0	3,400
31212 - BAYLOR-O'CONNELL	33,530	33,530	22,448
31213 - BAYLOR-SIMS	33,530	33,530	29,074
31214 - RICE-DENNIS	0	0	2,800
31215 - SAN ANTONIO-DE LA GARZA JR.	33,530	33,530	7,967
31217 - SHSU-RAMOS	33,530	33,530	25,772
31218 - TAMU K-MENCHACA	0	33,530	8,182
31219 - UT AUSTIN-FINKE	0	33,530	24,849
31221 - BSM STAFF - MELENDEZ ANABEL	0	38,080	1,100
31225 - BSM STAFF - BETH SMITH	0	0	4,000
31227 - BSM STAFF - DAVIS BRADLEY	0	0	6,005
31229 - BSM STAFF - FERRIS SEAN	0	0	1,140

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2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
31235 - BSM STAFF - COBIAN, ROGELIO	39,931	0	0
31236 - BSM STAFF - COOPER, HANNAH	33,530	0	0
31237 - BSM STAFF - DAVIS, GREY	38,157	0	0
31238 - BSM STAFF - EVANS, VICTORIA	42,450	0	0
31239 - BSM STAFF - FOSTER, DANIELLE	33,769	0	0
31241 - BSM STAFF - HALE, COLLEEN	41,860	0	0
31242 - BSM STAFF - HART, JADE	33,530	0	0
31246 - BSM STAFF - PETTY, CHASE	38,232	0	0
31249 - BSM STAFF - WARREN, WILLIAM	33,837	0	0
31251 - BSM STAFF - SHORT LYNDSEY	33,530	0	0
31256 - BSM STAFF-KATIE BARNES	55,908	0	0
32001 - TARLETON - FORT WORTH BSM	0	0	123
32004 - BAYLOR - BSM	0	0	57
32009 - FORT WORTH AREA BSM	0	0	1,970
61595 - BAYLOR BSM CONSTRUCTION FUND	0	0	21
81160 - UT ARLINGTON BSM	0	0	(10,000)
81223 - TEXAS TECH BSM PROGRAM	0	0	(10,000)
81292 - SUL ROSS STATE UNIVERSITY BSM	0	0	218
81293 - TYLER JUNIOR COLLEGE BSM	0	0	103
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	109,996
87116 - Collegiate-Local BSM Account Consolidation	0	0	6,176,503
TOTAL REVENUE	4,086,220	4,302,275	9,865,663
COMPENSATION			
10000 - ADMINISTRATIVE	0	0	(2,565)
11070 - 2016-18 CIOS COLLEGIATE GRANT	0	0	7,413
11226 - DALLAS/COLLIN METRO	0	0	6,885
11281 - EVANGELISM/OUTREACH	0	0	(3,171)
11774 - STUDENT MISSIONS - CMI	0	0	14,167
11775 - STUDENT SUMMER MISSIONS	0	0	918
11776 - WW - GO NOW MISSIONS	155,317	155,317	198,493
11818 - TRAINING & ADMINISTRATION - BSM	0	0	76,881
31001 - ALPINE:SUL ROSS	0	0	1,140
31004 - ANGELO STATE	0	0	8,508
31019 - DEL MAR/TAMU-CC	0	0	10,394
31023 - HILL/NAVARRO	0	0	813
31031 - LAMAR	0	0	424
31036 - MIDWESTERN STATE	0	0	3,749
31037 - ODESSA/MIDLAND	0	0	12,994
31041 - SAN ANTONIO: UTSA/TU	0	0	(506)
31049 - STEPHEN F AUSTIN	0	0	25,116
31050 - TARLETON STATE	0	0	14,540
31054 - TEXAS A & M UNIV-KINGSVILLE	0	0	411
31056 - TEXAS A&M UNIVERSITY, COMMERCE	0	0	18,157

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31058 - TEXAS STATE UNIVERSITY, SAN MA	0	0	21,291
31059 - TEXAS TECH	0	0	20,743
31062 - TYLER JR COLLEGE	0	0	16,667
31063 - TYLER, UT-TYLER	0	0	6,584
31067 - UNIVERSITY OF NORTH TEXAS	0	0	28,274
31068 - UT RIO GRANDE VALLEY BSM	0	0	2,297
31070 - UNIVERSITY OF TEXAS-BROWNSVILLE	0	0	(2)
31073 - UT-ARLINGTON	0	0	17,843
31074 - UT-AUSTIN	0	0	27,327
31075 - UT-EL PASO	0	0	12,607
31079 - WAYLAND BAPTIST UNIVERSITY	0	0	2,520
31081 - WEST TEXAS A & M UNIVERSITY	0	0	10,507
31083 - TEXAS CHRISTIAN UNIVERSITY	0	0	2,315
31093 - SFA-BSM ASSISTANT 2-FOUNTAIN	0	0	(644)
31094 - SFA-BSM ASSISTANT1-	39,933	39,933	36,442
31095 - TAMU-CROSS CULTURE SPECIALIST-SHENG	0	0	(1,270)
31096 - TARLETON-ASSOCIATE DIRECTOR 1-CRAIG	66,905	66,905	58,859
31097 - TARLETON-ASSOCIATE DIRECTOR 2-JARVIS	0	0	6,804
31098 - TARLETON-ASSOCIATE DIRECTOR 3-LITTLE	60,327	60,327	56,032
31099 - TX TECH-ASSOCIATE DIRECTOR 1 -DAVIES	0	0	15,025
31100 - TX TECH-CROSS CULTURE SPECIALIST-MCBRAYER	19,193	19,193	14,120
31107 - UTA-ASSOCIATE DIRECTOR 2-MUIR	0	0	(507)
31109 - UTA-ASSOCIATE DIRECTOR 1-SOK	28,978	28,978	18,835
31113 - UTD-CROSS CULTURE SPECIALIST-POLLOCK	59,634	59,634	61,261
31114 - UTSW-BSM DIRECTOR-KWAN	44,328	44,328	39,211
31122 - UH-MINISTRY ASSISTANT-HABSM	0	0	10,740
31123 - DALLAS COLLIN METRO MINISTRY ASSISTANT	0	0	1,402
31127 - UNT-BSM ASSISTANT 2-WHITMORE	38,243	38,243	34,168
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	39,489	39,489	52,533
31131 - TAMUK-BSM ASSISTANT 2-CARRION	0	0	13,277
31132 - SFA-ASSOCIATE DIRECTOR-HILL	0	0	19,992
31133 - UH-BSM ASSISTANT 2 - DONG	48,865	48,865	44,375
31134 - BSM STAFF - HOGAN	46,588	46,588	41,840
31135 - BSM STAFF - Bowden William J.	0	0	(1,634)
31137 - TEXAS BSM-SUPPORT RAISING DIRECTOR-	74,938	74,938	1,878
31138 - UTRGV BROWNSVILLE -ASSOCIATE DIRECTOR 1-LOF	0	0	(1,154)
31140 - TCU-DIRECTOR-ETHRIDGE	53,727	53,727	59,022
31141 - TCU-BSM ASSISTANT 1 - MENDEZ	50,660	50,660	45,934
31143 - BSM STAFF - CENTRELLA TOM	0	28,250	27,387
31151 - TAMU CO-BSM ASSISTANT 1-PANIAGUA	0	0	23,047
31153 - UTA-BSM ASSISTANT 3- HARTMAN	0	49,815	44,541
31154 - ASU-BSM ASSISTANT 1-RICHARDSON	0	0	10,947
31155 - BSM STAFF - BADER AMBER	50,991	50,991	53,669
31157 - TEXAS STATE-BSM ASSISTANT 1-HYMAN	0	0	(970)

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31158 - UT AUSTIN-BSM ASSISTANT 1-WILSON	0	0	(970)
31159 - BSM STAFF - Blair Brady	0	61,395	54,343
31160 - UTD-CROSS CULTURE SPECIALIST-MURTHODI	49,460	49,460	45,803
31161 - BSM STAFF -CHINN OLANDER	0	5,927	1,377
31163 - TAMU INT'L - LAREDO-BSM ASSISTANT	0	0	13,952
31164 - SUL ROSS-BSM DIRECTOR-CRIM	0	0	18,443
31165 - BAYLOR-ASSOCIATE DIRECTOR-ROCK	0	0	1,631
31166 - ANGELO STATE-BSM ASSISTANT-BENNETT	0	0	12,789
31167 - RICHLAND-BSM ASSISTANT-DOLAK	46,400	46,400	45,548
31168 - SFA-BSM ASSISTANT-WHITE	44,328	44,328	20,436
31169 - TAMU CO-BSM ASSISTANT-ALLEN	0	0	150
31170 - TAMU CS-BSM ASSISTANT-DAVIE	0	0	(452)
31171 - BSM STAFF - VEGA EMILIO	22,798	22,798	33,720
31172 - TARLETON - FW-BSM ASSISTANT-WINKLER	54,264	54,264	37,910
31174 - UNT DALLAS-DIRECTOR-CROSS, JR.	34,512	34,512	35,268
31176 - UOFH-BSM ASSISTANT-OLIVARES	0	0	(74)
31177 - UT AUSTIN-BSM ASSISTANT-RICHARDSON	0	0	16,941
31180 - UTEP-BSM ASSISTANT-GARCIA	37,936	37,936	30,613
31181 - BSM STAFF - ALVARADO FRANCES	37,733	37,733	30,256
31182 - WTAMU-BSM ASSISTANT-ENSINIA GREEN	39,895	39,895	35,777
31183 - NAVARRO, CORSICANA-DIRECTOR-TURNER	36,420	36,420	38,510
31185 - MIDWESTERN-BSM COORDINATOR-MCMURRY	36,095	36,095	36,937
31186 - BSM STAFF - ACUNA BECA	28,021	28,021	26,567
31187 - BSM STAFF - ALLEN MEGAN	36,095	36,095	33,428
31189 - TAMU CC-BSM COORDINATOR-ESCALANTE	44,328	44,328	40,246
31190 - TCU-PART-TIME BSM COORDINATOR-SULLIVAN	43,061	43,061	36,951
31191 - TJC-BSM COORDINATOR-WOOD	0	0	12,728
31192 - BSM STAFF-TAYLOR	37,995	37,995	32,210
31194 - UOFH-PART-TIME BSM COORDINATOR-MURRAY	27,071	27,071	23,084
31195 - BSM STAFF - Brommers Ian	0	36,095	33,217
31196 - UT TYLER-BSM COORDINATOR-WILLIAMS	0	0	19,195
31197 - UTA-BSM COORDINATOR-DUNCAN	0	47,494	27,205
31198 - UTA-PART-TIME ASSOCIATE DIRECTOR 2-SUTTON	25,330	25,330	22,358
31199 - UTA-PART-TIME BSM COORDINATOR-MCDONOUGH	46,861	46,861	31,607
31200 - WTAMU/AMARILLO-ASSOCIATE DIRECTOR 1-MCCU	0	40,269	24,632
31201 - UOFH-ASSOCIATE DIRECTOR 1-BREWER	0	0	7,050
31202 - UTEP-ASSOCIATE DIRECTOR-HOLMES	49,460	49,460	45,828
31204 - COLLIN COLLEGE-BSM COORDINATOR-PIERCE	0	0	2,655
31205 - UTD-BROOKHAVEN-BSM DIRECTOR-YOO	25,330	25,330	0
31206 - TEXAS STATE-BSM COORDINATOR	36,095	36,095	21,771
31207 - COLLIN COLLEGE-BSM COORDINATOR-CAGAN	0	36,095	20,166
31208 - TAMU CC-BSM COORDINATOR-CONROY	44,328	44,328	26,450
31212 - BAYLOR-O'CONNELL	36,095	36,095	11,126
31213 - BAYLOR-SIMS	36,095	36,095	14,469

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31215 - SAN ANTONIO-DE LA GARZA JR.	36,095	36,095	295
31217 - SHSU-RAMOS	36,095	36,095	16,131
31218 - TAMU K-MENCHACA	0	36,095	7,442
31219 - UT AUSTIN-FINKE	0	36,095	15,851
31221 - BSM STAFF - MELENDEZ ANABEL	0	40,528	0
31227 - BSM STAFF - DAVIS BRADLEY	0	0	6,832
31229 - BSM STAFF - FERRIS SEAN	0	0	590
31235 - BSM STAFF - COBIAN, ROGELIO	39,931	0	0
31236 - BSM STAFF - COOPER, HANNAH	33,530	0	0
31237 - BSM STAFF - DAVIS, GREY	38,157	0	0
31238 - BSM STAFF - EVANS, VICTORIA	42,450	0	0
31239 - BSM STAFF - FOSTER, DANIELLE	33,769	0	0
31241 - BSM STAFF - HALE, COLLEEN	41,860	0	0
31242 - BSM STAFF - HART, JADE	33,530	0	0
31246 - BSM STAFF - PETTY, CHASE	38,232	0	0
31249 - BSM STAFF - WARREN, WILLIAM	33,837	0	0
31251 - BSM STAFF - SHORT LYNDESEY	33,530	0	0
31256 - BSM STAFF-KATIE BARNES	55,908	0	0
87069 - CHAPLAINCY MINISTRY - WORLDWIDE	0	0	(21)
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	4,279
TOTAL COMPENSATION	2,331,048	2,324,372	2,422,153
ADMINISTRATIVE			
10000 - ADMINISTRATIVE	0	0	388,579
TOTAL ADMINISTRATIVE	0	0	388,579
MINISTRY			
11070 - 2016-18 CIOs COLLEGIATE GRANT	0	240,000	174,827
11137 - CHURCH BASED COLLEGE MINISTRY	0	0	1,132
11226 - DALLAS/COLLIN METRO	0	0	16,474
11281 - EVANGELISM/OUTREACH	0	0	(15,842)
11291 - ABIDE	0	0	1,061
11364 - INTERNATIONAL PROJECTS	0	0	(9,506)
11394 - LEADERSHIP DEVELOPMENT	0	0	(207)
11774 - STUDENT MISSIONS - CMI	272,975	272,975	234,553
11775 - STUDENT SUMMER MISSIONS	796,772	796,772	604,229
11776 - WW - GO NOW MISSIONS	0	0	(186,001)
11783 - STATE LEAD TEAM LILLY GRANT	0	10,000	11,409
11818 - TRAINING & ADMINISTRATION - BSM	96,599	96,599	(109,604)
13052 - HOUSTON AREA BSM	0	0	469
13220 - TEXAS TECH BUILDING PROJECT	0	0	625
13265 - PIPER - EVANGELISM INTERN MINISTRY 2007	0	0	(10,916)
13306 - CAMPUS MISSIONARY/INTERNS	150,000	150,000	(50,093)
13428 - UT SOUTHWESTERN MEDICAL CENTER	0	0	100
13483 - SASDA - STATE ASSOCIATE STUDENT DIRECTOR ASS	0	0	4,217

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13554 - TEXAS BSM - PASS THROUGH FUNDING	0	0	692
13566 - CINDY MCMURRY	0	0	410
13664 - BEACH REACH	233,206	233,206	305,376
13682 - MINISTRY PARTNER DEVELOPMENT	0	0	6,000
31004 - ANGELO STATE	0	0	3,330
31005 - BAYLOR UNIVERSITY	0	0	(4,235)
31011 - BSU STUDENT CENTER MAINTENANCE	150,000	150,000	98,408
31019 - DEL MAR/TAMU-CC	0	0	3,545
31023 - HILL/NAVARRO	0	0	(238)
31026 - HOUSTON BAPTIST UNIVERSITY	0	0	1,830
31037 - ODESSA/MIDLAND	0	0	(15,000)
31039 - RICE/TEXAS MEDICAL	0	0	3,500
31040 - SAM HOUSTON STATE	0	0	4,701
31041 - SAN ANTONIO: UTSA/TU	0	0	(10,242)
31049 - STEPHEN F AUSTIN	0	0	(46,415)
31050 - TARLETON STATE	0	0	(11,109)
31053 - TEXAS A & M UNIVERSITY, COLLEGE STATION	0	0	12,055
31054 - TEXAS A & M UNIV-KINGSVILLE	0	0	1,875
31056 - TEXAS A&M UNIVERSITY, COMMERCE	0	0	(3,769)
31058 - TEXAS STATE UNIVERSITY, SAN MA	0	0	3,545
31059 - TEXAS TECH	0	0	10,045
31060 - TEXAS WOMANS UNIVERSITY	0	0	9,500
31061 - TRINITY VALLEY	0	0	1,830
31062 - TYLER JR COLLEGE	0	0	2,274
31063 - TYLER, UT-TYLER	0	0	8,920
31066 - UNIVERSITY OF HOUSTON	0	0	(3,340)
31067 - UNIVERSITY OF NORTH TEXAS	0	0	(19,782)
31068 - UT RIO GRANDE VALLEY BSM	0	0	15,030
31070 - UNIVERSITY OF TEXAS-BROWNSVILLE	0	0	(7,540)
31073 - UT-ARLINGTON	0	0	(24,595)
31074 - UT-AUSTIN	0	0	10,750
31075 - UT-EL PASO	0	0	(21,840)
31081 - WEST TEXAS A & M UNIVERSITY	0	0	2,000
31083 - TEXAS CHRISTIAN UNIVERSITY	0	0	(2,293)
31089 - PRAIRIE VIEW A&M UNIVERSITY	0	0	1,465
31093 - SFA-BSM ASSISTANT 2-FOUNTAIN	0	0	(1,235)
31094 - SFA-BSM ASSISTANT1-	0	0	12,563
31095 - TAMU-CROSS CULTURE SPECIALIST-SHENG	0	0	(8,539)
31096 - TARLETON-ASSOCIATE DIRECTOR 1-CRAIG	0	0	17,312
31097 - TARLETON-ASSOCIATE DIRECTOR 2-JARVIS	0	0	25,864
31098 - TARLETON-ASSOCIATE DIRECTOR 3-LITTLE	0	0	(13,260)
31099 - TX TECH-ASSOCIATE DIRECTOR 1 -DAVIES	0	0	4,431
31100 - TX TECH-CROSS CULTURE SPECIALIST-MCBRAYER	0	0	(865)
31104 - UT -ASSOCIATE DIRECTOR 1-HARRISON	0	0	600

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31107 - UTA-ASSOCIATE DIRECTOR 2-MUIR	0	0	19,974
31108 - UTA-BSM ASSISTANT 1-DUMAS	0	0	(6,812)
31109 - UTA-ASSOCIATE DIRECTOR 1-SOK	0	0	1,319
31110 - BSM STAFF - BEANLAND KEITH	0	0	3,641
31111 - UTA-BSM ASSISTANT 2-SUGG	0	0	15,187
31113 - UTD-CROSS CULTURE SPECIALIST-POLLOCK	0	0	(8,141)
31114 - UTSW-BSM DIRECTOR-KWAN	0	0	3,400
31116 - UT-BSM DIRECTOR-SHOUSE	0	0	8,780
31117 - UT-ASSOCIATE DIRECTOR 2-MARTINEZ	0	0	13,765
31118 - LAMAR-BSM DIRECTOR-FORD	0	0	21,312
31119 - UTA-BSM DIRECTOR-STIDHAM	0	0	5,490
31122 - UH-MINISTRY ASSISTANT-HABSM	0	0	6,531
31123 - DALLAS COLLIN METRO MINISTRY ASSISTANT	0	0	5,000
31124 - UH-BSM ASSISTANT-HARMON	0	0	396
31125 - TAMU CC-ASSOCIATE DIRECTOR-WATSON	0	0	6,746
31127 - UNT-BSM ASSISTANT 2-WHITMORE	0	0	(18,163)
31128 - RICE-ASSOCIATE DIRECTOR-CHINN	0	0	25
31129 - TJC-BSM DIRECTOR-	0	0	3,366
31130 - TAMUK-BSM ASSISTANT 1-HAMMOND	0	0	(11,251)
31131 - TAMUK-BSM ASSISTANT 2-CARRION	0	0	12,769
31132 - SFA-ASSOCIATE DIRECTOR-HILL	0	0	(598)
31133 - UH-BSM ASSISTANT 2 - DONG	0	0	(23,548)
31134 - BSM STAFF - HOGAN	0	0	(20,258)
31135 - BSM STAFF - Bowden William J.	0	0	(11,045)
31136 - TAMU-BSM ASSISTANT 1-SORRELL	0	0	193
31137 - TEXAS BSM-SUPPORT RAISING DIRECTOR-	0	0	(3,161)
31138 - UTRGV BROWNSVILLE -ASSOCIATE DIRECTOR 1-LOF	0	0	(42,056)
31139 - UTD-ASSOCIATE DIRECTOR 1-HOLIK	0	0	966
31140 - TCU-DIRECTOR-ETHRIDGE	0	0	(24,584)
31141 - TCU-BSM ASSISTANT 1 - MENDEZ	0	0	(12,451)
31143 - BSM STAFF - CENTRELLA TOM	0	0	(12,122)
31145 - LAMAR-BSM ASSISTANT 1-SCHULTZ	0	0	1,327
31146 - UNT-BSM DIRECTOR-GATES	0	0	(5,287)
31148 - TARLETON-BSM ASSISTANT 1-JOHNSON	0	0	(6)
31150 - BSM STAFF - Burkett Reid	0	0	6,650
31151 - TAMU CO-BSM ASSISTANT 1-PANIAGUA	0	0	22,935
31153 - UTA-BSM ASSISTANT 3- HARTMAN	0	0	(2,984)
31154 - ASU-BSM ASSISTANT 1-RICHARDSON	0	0	(9,922)
31155 - BSM STAFF - BADER AMBER	0	0	(9,133)
31157 - TEXAS STATE-BSM ASSISTANT 1-HYMAN	0	0	(9,842)
31158 - UT AUSTIN-BSM ASSISTANT 1-WILSON	0	0	(751)
31159 - BSM STAFF - Blair Brady	0	0	43,636
31160 - UTD-CROSS CULTURE SPECIALIST-MURTHODI	0	0	609
31161 - BSM STAFF -CHINN OLANDER	0	0	909

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	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
31163 - TAMU INT'L - LAREDO-BSM ASSISTANT	0	0	979
31164 - SUL ROSS-BSM DIRECTOR-CRIM	0	0	23,015
31165 - BAYLOR-ASSOCIATE DIRECTOR-ROCK	0	0	(23,513)
31166 - ANGELO STATE-BSM ASSISTANT-BENNETT	0	0	3,802
31167 - RICHLAND-BSM ASSISTANT-DOLAK	0	0	4,000
31168 - SFA-BSM ASSISTANT-WHITE	0	0	(4,263)
31170 - TAMU CS-BSM ASSISTANT-DAVIE	0	0	(1,387)
31171 - BSM STAFF - VEGA EMILIO	0	0	(24,964)
31172 - TARLETON - FW-BSM ASSISTANT-WINKLER	0	0	23,000
31174 - UNT DALLAS-DIRECTOR-CROSS, JR.	0	0	(30,350)
31176 - UOFH-BSM ASSISTANT-OLIVARES	0	0	(563)
31177 - UT AUSTIN-BSM ASSISTANT-RICHARDSON	0	0	2,186
31179 - UTD-BSM ASSISTANT-ARCE	0	0	(703)
31180 - UTEP-BSM ASSISTANT-GARCIA	0	0	11,834
31181 - BSM STAFF - ALVARADO FRANCES	0	0	(6,375)
31182 - WTAMU-BSM ASSISTANT-ENSINIA GREEN	0	0	(4,921)
31183 - NAVARRO, CORSICANA-DIRECTOR-TURNER	0	0	(10,678)
31184 - BSM STAFF - Bullion Clayton	0	0	21,413
31185 - MIDWESTERN-BSM COORDINATOR-MCMURRY	0	0	2,765
31186 - BSM STAFF - ACUNA BECA	0	0	1,844
31187 - BSM STAFF - ALLEN MEGAN	0	0	2,850
31188 - SOUTH PLAINS-BSM ASSISTANT-CAPPS	0	0	(1,260)
31189 - TAMU CC-BSM COORDINATOR-ESCALANTE	0	0	3,175
31190 - TCU-PART-TIME BSM COORDINATOR-SULLIVAN	0	0	6,757
31191 - TJC-BSM COORDINATOR-WOOD	0	0	(5,889)
31192 - BSM STAFF-TAYLOR	0	0	2,680
31194 - UOFH-PART-TIME BSM COORDINATOR-MURRAY	0	0	(3,173)
31195 - BSM STAFF - Brommers Ian	0	0	2,684
31196 - UT TYLER-BSM COORDINATOR-WILLIAMS	0	0	8,563
31197 - UTA-BSM COORDINATOR-DUNCAN	0	0	3,475
31198 - UTA-PART-TIME ASSOCIATE DIRECTOR 2-SUTTON	0	0	2,000
31199 - UTA-PART-TIME BSM COORDINATOR-MCDONOUGH	0	0	(938)
31200 - WTAMU/AMARILLO-ASSOCIATE DIRECTOR 1-MCCU	0	0	5,000
31201 - UOFH-ASSOCIATE DIRECTOR 1-BREWER	0	0	(18,072)
31202 - UTEP-ASSOCIATE DIRECTOR-HOLMES	0	0	(21,635)
31203 - SFA-DIRECTOR-DAVIS	0	0	3,275
31204 - COLLIN COLLEGE-BSM COORDINATOR-PIERCE	0	0	1,536
31206 - TEXAS STATE-BSM COORDINATOR	0	0	1,425
31207 - COLLIN COLLEGE-BSM COORDINATOR-CAGAN	0	0	(111)
31208 - TAMU CC-BSM COORDINATOR-CONROY	0	0	1,750
31209 - BSM STAFF - BALLEW HUNTER	0	0	3,200
31210 - TEXAS STATE-BSM DIRECTOR-DILLEN	0	0	3,275
31211 - UT TYLER-BSM DIRECTOR-OSTEEN	0	0	3,275
31212 - BAYLOR-O'CONNELL	0	0	713

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	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
31213 - BAYLOR-SIMS	0	0	1,069
31214 - RICE-DENNIS	0	0	3,275
31217 - SHSU-RAMOS	0	0	1,425
31218 - TAMU K-MENCHACA	0	0	(1,288)
31219 - UT AUSTIN-FINKE	0	0	1,425
31221 - BSM STAFF - MELENDEZ ANABEL	0	0	1,100
31226 - BSM STAFF - DUNN JR (LUIA RAY)	0	0	(500)
31227 - BSM STAFF - DAVIS BRADLEY	0	0	(1,400)
32004 - BAYLOR - BSM	0	0	1,716
32007 - UT BUILDING RESERVE	0	0	(19,335)
32009 - FORT WORTH AREA BSM	0	0	(24,785)
61356 - DALLAS AREA BSM FUND	0	0	1
61530 - BSM BUILDING CAPITAL IMPROVEMENT FUND	0	0	(112,259)
61558 - UT BSM BUILDING PROCEEDS ENDOWMENT	0	0	(41,420)
81206 - UT AUSTIN BSM PROGAM	0	0	1,200
81221 - STEPHEN F AUSTIN BSM PROGRAM	0	0	250
81278 - UNT BSM - HEALTH SCIENCE CENTER	0	0	365
81293 - TYLER JUNIOR COLLEGE BSM	0	0	103
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	214
87116 - Collegiate-Local BSM Account Consolidation	0	0	4,130,260
TOTAL MINISTRY	1,699,552	1,949,552	4,946,388
 NET SURPLUS/(DEFICIT)	 55,619	 28,351	 2,108,543

MARY HILL DAVIS

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Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

145 - AMBASSADOR PROGRAM

REVENUE

	<u>2024 PROPOSED</u>	<u>2023 APPROVED</u>	<u>2022 ACTUAL</u>
11479 - MEGA FOCUS FUNDING	92,500	90,000	0
11736 - SPECIAL ASSOCIATION ALLOCATIONS	45,000	45,000	0
11984 - BORDERLAND ASSOCIATIONS FUNDING	50,000	42,500	0
TOTAL REVENUE	<u>187,500</u>	<u>177,500</u>	<u>0</u>

MINISTRY

11234 - EXISTING CHURCH EVANGELISM STRATEGIES	0	0	(333)
11479 - MEGA FOCUS FUNDING	92,500	90,000	18,810
11736 - SPECIAL ASSOCIATION ALLOCATIONS	45,000	45,000	0
11984 - BORDERLAND ASSOCIATIONS FUNDING	50,000	42,500	(2,511)
87070 - CENTER FOR COLLEGIATE MINISTRIES	0	0	(400)
TOTAL MINISTRY	<u>187,500</u>	<u>177,500</u>	<u>15,566</u>

NET SURPLUS/(DEFICIT)

<u>0</u>	<u>0</u>	<u>(15,566)</u>
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Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

245 - BOUNCE

REVENUE

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
12085 - BOUNCE PROGRAM SUPPORT	5,000	0	0
13544 - HISPANIC WMU 100TH ANNIVERSARY	7,500	7,500	8,000
13620 - BOUNCE CONSTRUCTION COORDINATORS	8,000	7,300	7,500
13621 - BOUNCE COLLEGIATE INTERS	0	8,000	10,000
TOTAL REVENUE	20,500	22,800	25,500

MINISTRY

11170 - COMMITTEES/CONFERENCE	0	0	1,765
12085 - BOUNCE PROGRAM SUPPORT	5,000	0	0
13544 - HISPANIC WMU 100TH ANNIVERSARY	7,500	7,500	16,000
13620 - BOUNCE CONSTRUCTION COORDINATORS	8,000	7,300	5,968
13621 - BOUNCE COLLEGIATE INTERS	0	8,000	17,906
TOTAL MINISTRY	20,500	22,800	41,639

NET SURPLUS/(DEFICIT)

0	0	(16,139)
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Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

270 - EVANGELISM

REVENUE

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
11182 - CONGRESO	25,000	12,500	15,000
13468 - EVANGELISM STRATEGIC PLANNING & IMPLEMENTATION	12,000	10,000	10,000
13488 - ENGLISH SPEAKING HISPANIC INITIATIVE	7,000	0	0
13626 - EVANGELISM INTERNSHIP INITIATIVE	0	6,500	0
13800 - RECHARGE RALLY	10,000	7,500	9,250
13801 - PAUL TO TIMOTHY TRAINING - MENTORSHIP	12,500	15,000	10,000
13914 - BLUEPRINT: GOD'S DESIGN FOR EVANGELISM	5,400	0	5,000
13917 - APOLOGETIC EVANGELISM FOR CROSS-CULTURAL	10,000	7,500	10,000
13926 - REDUCE TUITION	0	5,000	0

TOTAL REVENUE	81,900	64,000	59,250
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COMPENSATION

13800 - RECHARGE RALLY	0	0	1,892
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TOTAL COMPENSATION	0	0	1,892
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TRAVEL & MEALS

10000 - ADMINISTRATIVE	0	0	74
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TOTAL TRAVEL & MEALS	0	0	74
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ADMINISTRATIVE

10000 - ADMINISTRATIVE	0	0	1,145
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TOTAL ADMINISTRATIVE	0	0	1,145
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MINISTRY

11182 - CONGRESO	25,000	12,500	15,000
11284 - EVENTS/CONFERENCES	0	0	3,250
11777 - SUPER SUMMER	0	0	108
13468 - EVANGELISM STRATEGIC PLANNING & IMPLEMENTATION	12,000	10,000	12,128
13488 - ENGLISH SPEAKING HISPANIC INITIATIVE	7,000	0	1,205
13626 - EVANGELISM INTERNSHIP INITIATIVE	0	6,500	42
13800 - RECHARGE RALLY	10,000	7,500	9,435
13801 - PAUL TO TIMOTHY TRAINING - MENTORSHIP	12,500	15,000	11,959
13914 - BLUEPRINT: GOD'S DESIGN FOR EVANGELISM	5,400	0	5,000
13917 - APOLOGETIC EVANGELISM FOR CROSS-CULTURAL	10,000	7,500	10,000
13926 - REDUCE TUITION	0	5,000	0

TOTAL MINISTRY	81,900	64,000	68,127
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NET SURPLUS/(DEFICIT)	0	0	(11,989)
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Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
280 - CHURCH STARTERS			
<u>REVENUE</u>			
11002 - VISION TRIP FULFILL GREAT COMMISSION/URBAN A	0	5,000	0
11155 - CHURCH PLANTING CENTER	0	0	75,000
11223 - NEW CHURCH STARTS	725,000	700,000	511,077
12086 - CHURCH STARTING REPLANTS	20,000	0	0
12087 - CHURCH STARTING ASSESSMENTS	15,000	0	0
13686 - 18 09 CHURCH PLANTING CENTER	50,000	0	0
TOTAL REVENUE	810,000	705,000	586,077
<u>MINISTRY</u>			
11002 - VISION TRIP FULFILL GREAT COMMISSION/URBAN A	0	5,000	0
11155 - CHURCH PLANTING CENTER	0	0	75,000
11223 - NEW CHURCH STARTS	725,000	700,000	511,077
12086 - CHURCH STARTING REPLANTS	20,000	0	0
12087 - CHURCH STARTING ASSESSMENTS	15,000	0	0
13686 - 18 09 CHURCH PLANTING CENTER	50,000	0	0
TOTAL MINISTRY	810,000	705,000	586,077
 NET SURPLUS/(DEFICIT)	 0	 0	 0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

350 - CHAPLAINCY

REVENUE

11882 - CHAPLAIN TRAINING EVENT

TOTAL REVENUE

MINISTRY

11882 - CHAPLAIN TRAINING EVENT

11985 - CHAPLAIN & VOLUNTEER TRAINING

TOTAL MINISTRY

NET SURPLUS/(DEFICIT)

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
	20,000	20,000	20,000
	20,000	20,000	20,000
	0	0	30,000
	20,000	20,000	30,000
	20,000	20,000	60,000
	0	0	(40,000)

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

395 - GC2 PRESS

REVENUE

11087 - LANGUAGE CURRICULUM

TOTAL REVENUE

MINISTRY

11087 - LANGUAGE CURRICULUM

TOTAL MINISTRY

NET SURPLUS/(DEFICIT)

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
	31,300	50,000	50,000
	31,300	50,000	50,000
	31,300	50,000	50,000
	31,300	50,000	50,000
	0	0	0

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
405 - CENTER FOR MISSIONAL ENGAGEMENT			
<u>REVENUE</u>			
11002 - VISION TRIP FULFILL GREAT COMMISSION/URBAN A	0	3,500	0
11176 - BORDER COMMUNITY OUTREACH MINISTRY	100,000	80,000	100,000
11300 - FIELD SERVICE COORDINATORS/RIVER MINISTRY MI	0	100,000	110,000
11373 - KEY CHURCH STRATEGY	65,000	75,000	60,000
11394 - LEADERSHIP DEVELOPMENT	10,000	9,000	10,000
11550 - MULTIHousing CHURCHES & MINISTRIES	0	0	60,000
11837 - URBAN PASTOR PEER GROUP	3,500	3,500	7,000
12088 - PHILIPPI MINISTRY	30,000	0	0
12089 - APARTMENT CHURCH MINISTRY	40,000	0	0
12091 - VISION TRIPS TO URBAN AREAS	7,500	0	0
13463 - MISSION SHAPED LEADERSHIP	5,000	4,500	5,000
13736 - BORDER CRISIS MINISTRY	18,000	20,000	16,000
13802 - THE PASTORS COMMON	25,000	10,000	10,000
13803 - DEVOTED	7,500	8,500	7,500
13804 - EMBRACE	7,500	7,500	5,000
13857 - Urban Apartment Church Starting	0	25,000	20,000
13922 - URBAN AFTERSCHOOL PROGRAM	12,000	10,000	0
13923 - HOUSE CHURCH / MINISTRY STARTING	50,000	50,000	0
13924 - TXB MISSIONARIES: EVAN/DISC/LEAD	10,000	7,500	0
13925 - MISSIONAL NETWORKS	7,500	7,500	0
81077 - PHILIPPI CHURCHES	0	25,000	0
TOTAL REVENUE	398,500	446,500	410,500

MINISTRY

11002 - VISION TRIP FULFILL GREAT COMMISSION/URBAN A	0	3,500	347
11176 - BORDER COMMUNITY OUTREACH MINISTRY	100,000	80,000	104,287
11300 - FIELD SERVICE COORDINATORS/RIVER MINISTRY MI	0	100,000	115,082
11373 - KEY CHURCH STRATEGY	65,000	75,000	312,910
11394 - LEADERSHIP DEVELOPMENT	10,000	9,000	8,761
11550 - MULTIHousing CHURCHES & MINISTRIES	0	0	61,800
11551 - MULTIHousing-PIPER	0	0	(220)
11837 - URBAN PASTOR PEER GROUP	10,000	3,500	5,107
12039 - THE GREAT COMMISSION GRANT	0	0	7,000
12088 - PHILIPPI MINISTRY	30,000	0	0
12089 - APARTMENT CHURCH MINISTRY	40,000	0	0
12091 - VISION TRIPS TO URBAN AREAS	7,500	0	0
13190 - TEXAS BAPTIST MISSION VOLUNTEERS	0	0	5,000
13287 - TEXAS BAPTISTS VISION TRIPS	0	0	2,415
13430 - TX BAPTIST MISSIONARIES - HOPE 1:8 TRAINING	0	0	9,965
13457 - GC2 EXPERIENCE	0	0	2,500
13463 - MISSION SHAPED LEADERSHIP	5,000	4,500	13,856
13582 - TEXAS BAPTISTS/VANCOUVER PARTNERSHIPS	0	0	3,047

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
13667 - TEXAS BAPTISTS MISSIONS CONFERENCE	0	0	2,500
13736 - BORDER CRISIS MINISTRY	18,000	20,000	22,602
13737 - REPLANTING CHURCHES	0	0	4,000
13801 - PAUL TO TIMOTHY TRAINING - MENTORSHIP	0	0	2
13802 - THE PASTORS COMMON	25,000	10,000	12,014
13803 - DEVOTED	7,500	8,500	7,500
13804 - EMBRACE	7,500	7,500	5,616
13857 - Urban Apartment Church Starting	0	25,000	20,000
13922 - URBAN AFTERSCHOOL PROGRAM	12,000	10,000	0
13923 - HOUSE CHURCH / MINISTRY STARTING	50,000	50,000	0
13924 - TXB MISSIONARIES: EVAN/DISC/LEAD	10,000	7,500	0
13925 - MISSIONAL NETWORKS	7,500	7,500	0
81077 - PHILIPPI CHURCHES	0	25,000	0
81157 - MISSIONS MOBILIZATION - WW	0	0	(500)
TOTAL MINISTRY	405,000	446,500	725,592
 NET SURPLUS/(DEFICIT)	 (6,500)	 0	 (315,092)

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

415 - DISCIPLESHIP

REVENUE

	<u>2024 PROPOSED</u>	<u>2023 APPROVED</u>	<u>2022 ACTUAL</u>
11740 - SPECIAL FRIENDS RETREAT	30,000	30,000	30,000
11872 - YOUTH MINISTRY CONCLAVE	6,200	6,200	6,200
TOTAL REVENUE	<u>36,200</u>	<u>36,200</u>	<u>36,200</u>

MINISTRY

11740 - SPECIAL FRIENDS RETREAT	30,000	30,000	52,553
11872 - YOUTH MINISTRY CONCLAVE	6,200	6,200	6,200
TOTAL MINISTRY	<u>36,200</u>	<u>36,200</u>	<u>58,753</u>

NET SURPLUS/(DEFICIT)

<u>0</u>	<u>0</u>	<u>(22,553)</u>
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Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
425 - CHURCH ARCHITECTURE			
<u>REVENUE</u>			
11721 - SMALL CHURCH MATCHING GRANT	120,000	85,000	95,000
13673 - CHURCH ARCHITECTURE MINISTRY SCHOLARSHIPS	50,000	40,000	50,000
TOTAL REVENUE	170,000	125,000	145,000
<u>MINISTRY</u>			
11721 - SMALL CHURCH MATCHING GRANT	120,000	85,000	95,000
13673 - CHURCH ARCHITECTURE MINISTRY SCHOLARSHIPS	50,000	40,000	50,000
TOTAL MINISTRY	170,000	125,000	145,000
 NET SURPLUS/(DEFICIT)	 0	 0	 0

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MARY HILL DAVIS BUDGET

2024

435 - WESTERN HERITAGE MINISTRY

REVENUE

13339 - ARENA OUTREACH EVENTS

TOTAL REVENUE

MINISTRY

13339 - ARENA OUTREACH EVENTS

TOTAL MINISTRY

NET SURPLUS/(DEFICIT)

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
	15,000	15,000	15,000
	15,000	15,000	15,000
	15,000	15,000	23,100
	15,000	15,000	23,100
	0	0	(8,100)

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

440 - AFRICAN AMERICAN

REVENUE

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
11092 - BLACK PREACHING CONFERENCE	5,000	5,000	5,000
13197 - YOUTH CAMP	25,000	17,500	17,500
13500 - SEASONED SAINTS CONFERENCE	5,000	5,000	5,000
13714 - CAMPUS MISSIONARY ASSOCIATE - PRAIRIE VIEW B	20,000	20,000	20,000
13715 - AFRICAN AMERICAN GO NOW SUMMER MISSIONAI	10,000	20,000	20,000
13716 - AFRICAN AMERICAN MINISTRIES REGIONAL ADVISC	20,000	20,000	20,000
TOTAL REVENUE	85,000	87,500	87,500

MINISTRY

11092 - BLACK PREACHING CONFERENCE	5,000	5,000	5,000
11271 - INTERCULTURAL EVENTS	0	0	(917)
11893 - ETHNIC LEADERSHIP EVENTS	0	0	984
13197 - YOUTH CAMP	25,000	17,500	19,005
13500 - SEASONED SAINTS CONFERENCE	5,000	5,000	5,000
13714 - CAMPUS MISSIONARY ASSOCIATE - PRAIRIE VIEW B	20,000	20,000	0
13715 - AFRICAN AMERICAN GO NOW SUMMER MISSIONAI	10,000	20,000	14,000
13716 - AFRICAN AMERICAN MINISTRIES REGIONAL ADVISC	20,000	20,000	18,000
87007 - MEXICO ENDEAVORS	0	0	(1,438)
87027 - AFRICAN AMERICAN MINISTRIES	0	0	1,397
TOTAL MINISTRY	85,000	87,500	61,030

NET SURPLUS/(DEFICIT)

0	0	26,470
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Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

450 - TEXAS BAPTISTS EN ESPANOL

REVENUE

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
11633 - COMPANERISMO PRESIDENTS IN ACCION	15,000	4,000	15,000
11972 - ENTRENA-T CENTERS IN ACTION	10,000	10,400	10,000
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	7,500	10,000	10,000
13221 - HISPANIC SOCCER OUTREACH	5,000	9,000	9,000
13439 - HISPANIC SUMMER MISSIONS	20,000	20,000	18,000
13637 - 17 09 LILLY INITIATIVE - ADDRESSING ECONOMIC C	0	0	5,000
TOTAL REVENUE	57,500	53,400	67,000

MINISTRY

11019 - CONTEXTUAL OUTREACH	0	0	9,900
11176 - BORDER COMMUNITY OUTREACH MINISTRY	0	0	3,890
11300 - FIELD SERVICE COORDINATORS/RIVER MINISTRY MI	0	0	(1,215)
11633 - COMPANERISMO PRESIDENTS IN ACCION	4,300	4,000	13,932
11663 - RESEARCH & STAFF DEVELOPMENT	0	0	(167)
11972 - ENTRENA-T CENTERS IN ACTION	11,300	10,400	10,128
11984 - BORDERLAND ASSOCIATIONS FUNDING	0	0	(2,278)
12053 - TEMPORARY WORKERS/REFUGEE OUTREACH	0	0	(500)
12057 - LEADERSHIP CONFERENCE "ES SU MANOS"	10,800	10,000	10,479
13221 - HISPANIC SOCCER OUTREACH	9,600	9,000	15,793
13367 - BAPTISTS IDENTITY SERIES	0	0	308
13439 - HISPANIC SUMMER MISSIONS	21,500	20,000	20,831
13457 - GC2 EXPERIENCE	0	0	(1,945)
13637 - 17 09 LILLY INITIATIVE - ADDRESSING ECONOMIC C	0	0	8,240
81157 - MISSIONS MOBILIZATION - WW	0	0	(4,000)
81187 - WW - HISPANIC EDUCATION TASK FORCE	0	0	811
87028 - OFFICE OF HISPANIC WORK	0	0	597
TOTAL MINISTRY	57,500	53,400	84,805

NET SURPLUS/(DEFICIT)

0	0	(17,805)
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MARY HILL DAVIS BUDGET

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
460 - INTERCULTURAL			
<u>REVENUE</u>			
11019 - CONTEXTUAL OUTREACH	14,000	12,000	12,000
11271 - INTERCULTURAL EVENTS	25,000	21,000	24,000
11460 - INTERCULTURAL YOUTH MINISTRIES	25,000	20,000	18,500
13556 - PROJECT START: VICKERY MEADOW	15,000	12,000	12,000
TOTAL REVENUE	79,000	65,000	66,500
<u>MINISTRY</u>			
11019 - CONTEXTUAL OUTREACH	14,000	12,000	2,100
11271 - INTERCULTURAL EVENTS	25,000	21,000	25,289
11460 - INTERCULTURAL YOUTH MINISTRIES	25,000	20,000	23,634
11532 - MISSIONARY TO MUSLIMS	0	0	1,246
11768 - STRENGTHEN EXISTING CHURCHES	0	0	227
13556 - PROJECT START: VICKERY MEADOW	15,000	12,000	12,447
81183 - WW - INTERCULTURAL INTERNATIONAL MISSIONS	0	0	(102)
TOTAL MINISTRY	79,000	65,000	64,841
 NET SURPLUS/(DEFICIT)	 0	 0	 1,659

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

470 - BIVOCATIONAL

REVENUE

	<u>2024 PROPOSED</u>	<u>2023 APPROVED</u>	<u>2022 ACTUAL</u>
11431 - BIVOCATIONAL MINISTRY GRANTS	30,000	40,000	40,000
13059 - BIVOCATIONAL MINISTRY PROJECT	40,000	95,000	95,000
TOTAL REVENUE	<u>70,000</u>	<u>135,000</u>	<u>135,000</u>

MINISTRY

11431 - BIVOCATIONAL MINISTRY GRANTS	30,000	40,000	55,596
13059 - BIVOCATIONAL MINISTRY PROJECT	40,000	95,000	136,795
13060 - MINISTRY TO MEN	0	0	(400)
13103 - SMALL CHURCH/BIVO MINISTRY OPPORTUNITY	0	0	38
TOTAL MINISTRY	<u>70,000</u>	<u>135,000</u>	<u>192,030</u>

NET SURPLUS/(DEFICIT)

<u>0</u>	<u>0</u>	<u>(57,030)</u>
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Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

	2024 PROPOSED	2023 APPROVED	2022 ACTUAL
490 - CENTER FOR CULTURAL ENGAGEMENT			
<u>REVENUE</u>			
11479 - MEGA FOCUS FUNDING	0	0	100,000
11694 - MHD ETHNIC/MINORITY SCHOLARSHIPS	65,000	66,000	65,000
11736 - SPECIAL ASSOCIATION ALLOCATIONS	0	0	50,000
11984 - BORDERLAND ASSOCIATIONS FUNDING	0	0	45,000
13628 - HISPANIC CHURCHES IN TRANSITION	0	5,000	5,000
TOTAL REVENUE	65,000	71,000	265,000
<u>MINISTRY</u>			
11394 - LEADERSHIP DEVELOPMENT	0	0	5,000
11479 - MEGA FOCUS FUNDING	0	0	100,000
11694 - MHD ETHNIC/MINORITY SCHOLARSHIPS	65,000	66,000	83,000
11736 - SPECIAL ASSOCIATION ALLOCATIONS	0	0	50,000
11984 - BORDERLAND ASSOCIATIONS FUNDING	0	0	45,000
13628 - HISPANIC CHURCHES IN TRANSITION	0	5,000	10,000
TOTAL MINISTRY	65,000	71,000	293,000
 NET SURPLUS/(DEFICIT)	 0	 0	 (28,000)

Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

500 - CHRISTIAN LIFE COMMISSION

REVENUE

	<u>2024 PROPOSED</u>	<u>2023 APPROVED</u>	<u>2022 ACTUAL</u>
11671 - HUMAN TRAFFICKING	10,000	9,000	9,000
12045 - IMMIGRATION SERVICES & AID CENTER (ISAAC)	25,000	25,000	25,000
13090 - COMMUNITY JUSTICE	30,000	30,000	30,000
13096 - COMMUNITY DEVELOPMENT	50,000	50,000	50,000
13735 - Micah 6:8	10,000	10,000	10,000
TOTAL REVENUE	125,000	124,000	124,000

ADMINISTRATIVE

10000 - ADMINISTRATIVE	0	0	(261)
TOTAL ADMINISTRATIVE	0	0	(261)

MINISTRY

11671 - HUMAN TRAFFICKING	10,000	9,000	9,000
11825 - COMMUNITY TRANSFORMATION INITIATIVE	0	0	900
12045 - IMMIGRATION SERVICES & AID CENTER (ISAAC)	25,000	25,000	28,119
13090 - COMMUNITY JUSTICE	30,000	30,000	41,500
13096 - COMMUNITY DEVELOPMENT	50,000	50,000	66,492
13735 - Micah 6:8	10,000	10,000	8,555
TOTAL MINISTRY	125,000	124,000	154,566

NET SURPLUS/(DEFICIT)

0	0	(30,305)
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Baptist General Convention of Texas

MARY HILL DAVIS BUDGET

2024

520 - CENTER FOR COLLEGIATE MINISTRY

REVENUE

	<u>2024 PROPOSED</u>	<u>2023 APPROVED</u>	<u>2022 ACTUAL</u>
11281 - EVANGELISM/OUTREACH	5,000	5,000	5,000
11365 - CAMPUS INTERNATIONAL MINISTRY	5,000	5,000	5,000
11775 - STUDENT SUMMER MISSIONS	20,000	20,000	20,000
TOTAL REVENUE	30,000	30,000	30,000

MINISTRY

11281 - EVANGELISM/OUTREACH	5,000	5,000	5,000
11365 - CAMPUS INTERNATIONAL MINISTRY	5,000	5,000	5,000
11775 - STUDENT SUMMER MISSIONS	20,000	20,000	19,998
TOTAL MINISTRY	30,000	30,000	29,998

NET SURPLUS/(DEFICIT)

0	0	2
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