

OPERATIONAL & FINANCIAL SERVICES

The Operations and Financial Services area facilitates all ministries of the SBTC through internal accounting functions, facilities-operations and human resources management. The use of technology including the SBTC Web site, social media, mobile apps, and other tools allows affiliated churches access to training, networking, and other resources to enhance their ministries. Convention governance is budgeted through the Executive Board and Annual Meeting. The Annual Meeting also serves to encourage the Convention's fellowship, build relationships and promote the joint effort of Southern Baptists in Texas and around the world.

Audit & Outside Services	\$	53,000
Legal Expense		30,000
Staff Meetings and Team Building		16,000
Staff Planning Retreat		11,000
Benefit Plan Services		4,500
SBTC Employee Relocation		10,000
Payroll Services		10,250
SBTC Staff Scholarship		2,000
Convention Vehicle Expense		16,500
Board Meetings		85,000
Annual Meeting		200,000
Resource Materials		400
Printing/Postage /Promotion		45,000
General Ministry		5,000
Travel & Meals		40,425
Convention & Conference		9,500
Personnel Salary & Housing*		592,396
Personnel Overtime		35,000
Personnel Salary Supplement		25,000
Personnel Health Insurance		112,344
Personnel Disability Insurance		14,500
Personnel Retirement		64,417
Personnel Payroll Taxes		40,243
Office Occupation/Related Expenses		30,375
Phone/Internet		9,000
Office Supplies		4,625
Furniture & Equipment		5,000
Equipment Upgrade & Maintenance		5,375
Computer Network Administration		11,875
Commercial Insurance		8,125
Committee Meetings		3,750
Technology Maintenance & Development		10,625
Operations & Contingency		18,750
Total	\$	1,529,975

*Personnel salary and housing represents 14.18% of the total budget, may be reallocated across the convention as duties or positions change, and may be used for outsourced solutions.