

## CONVENTION STRATEGIES

Additional focus is being given to convention strategies that include church revitalization, Cooperative Program promotion and branding, use of social media, and African American and Asian ethnic groups.

Cooperative Program Promotion	\$ 65,000
General Promotion	30,000
Video Production Supplies	2,500
Second Chair Leadership	2,500
Church Revitalization	205,000
African American Ministry	30,000
Korean Baptist Fellowship of Texas	20,000
Asian Initiative Ministry	60,000
General Ministry	2,500
Personnel Salary & Housing	381,793
Travel & Meals	30,250
Convention & Conference	3,000
Personnel Health Insurance	66,251
Personnel Retirement	31,273
Personnel Payroll Taxes	12,380
Office Occupation/Related Expenses	15,188
Phone/Internet	4,250
Office Supplies	2,313
Furniture & Equipment	2,500
Equipment Upgrade & Maintenance	2,688
Computer Network Administration	5,938
Commercial Insurance	4,063
Committee Meetings	1,875
Technology Maintenance & Development	5,313
Operations & Contingency	9,375
<b>Total</b>	<b>\$ 995,950</b>