

2020 BUDGET SUMMARY

IN STATE BUDGET SUMMARY	Budget Per Ministry Area	% Total Budget
Minister's Outside Retirement	\$ 415,000	3.15%
Protection Benefit	240,000	1.82%
Total IN STATE SPECIAL ALLOCATION	655,000	4.97%
Missions & Church Planting	2,629,927	19.94%
Evangelism	2,439,014	18.49%
Total MISSIONAL MINISTRIES	5,068,941	38.43%
Church Ministries	1,761,166	13.35%
Pastor/Church Relations	1,163,958	8.82%
Convention Strategies	1,304,442	9.89%
Total LEADERSHIP MINISTRIES	4,229,566	32.06%
Communications	957,513	7.26%
Ministry Relationships	977,821	7.41%
Operational Services	662,133	5.02%
Financial Services	639,123	4.85%
Total SUPPORTING MINISTRIES	3,236,590	24.54%
TOTAL IN STATE BUDGET	\$ 13,190,097	100.00%

TOTAL BUDGET

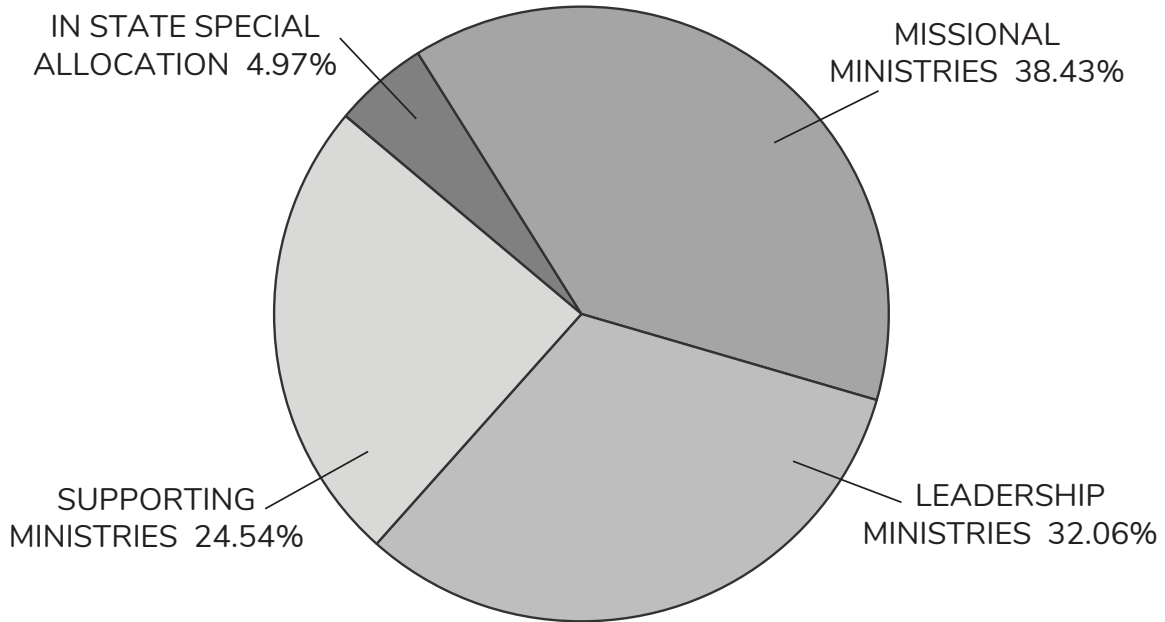
SBC CP Budget (55%)	\$ 15,691,007
SBTC CP Budget (45%)	12,838,097
TOTAL CP BUDGET	28,529,104
Grant from SBC Entities	352,000
TOTAL BUDGET	\$ 28,881,104

The ministry of the Southern Baptists of Texas Convention is an extension of the ministries of affiliated churches in the state. We thank you for your partnership and we pledge our continued commitment to Kingdom work through the Cooperative Program.

BUDGET HISTORY

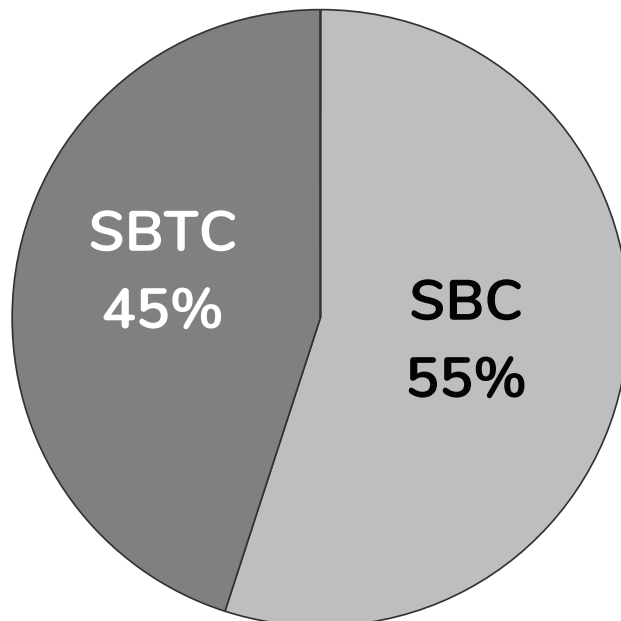
Year	Total Budget	Increase Over Prior Year	Percentage Increase
2014	\$ 27,149,526	\$ 805,900	3.06%
2015	27,488,059	338,533	1.25%
2016	27,743,629	255,570	0.93%
2017	28,159,810	416,181	1.50%
2018	28,880,178	720,368	2.56%
2019	28,881,116	938	0%
2020	\$ 28,881,104	\$ (12)	0%

2020 BUDGET PERCENTAGES



2020 COOPERATIVE PROGRAM PERCENTAGES

The budget continues to support ministries worldwide by forwarding an unprecedented 55% of all Cooperative Program funds to the Southern Baptist Convention in 2020.



MISSIONS & CHURCH PLANTING

The SBTC Missions and Church Planting Team exists to help churches plant new churches and mobilize for missions in Texas and beyond by focusing on leadership assessment, training and discipleship. The budget reflects the three focus ministries of church planting, missions mobilization and missions education.

*Church Planting	\$ 1,200,000
Missions Mobilization	35,000
State Missions Material	30,000
Printing/Postage/Promotion	12,000
General Ministry	5,000
Consultants/Specialists	91,500
Personnel Salary & Housing	757,691
Travel & Meals	98,000
Convention & Conference	6,000
Personnel Health Insurance	154,937
Personnel Retirement	57,330
Personnel Payroll Taxes	10,755
Office Occupation/Related Expenses	42,143
Phone/Internet	8,857
Office Supplies	5,286
Furniture & Equipment	5,714
Equipment Upgrade & Maintenance	6,143
Computer Network Administration	13,571
Commercial Insurance	9,286
Board Meetings	12,143
Committee Meetings	3,571
Annual Meeting	30,000
Technology Maintenance & Development	13,571
Operations & Contingency	21,429
Total	\$ 2,629,927

*Includes church plants and church planting initiatives including strategists, initiatives and partnerships.

EVANGELISM

The Evangelism ministry exists to encourage and train pastors and staff ministers to equip believers of all ages to do the work of evangelism. Additionally we mobilize and train volunteers in disaster relief efforts and are committed to assist Texas associations, churches, and individuals in facilitating their vision of fulfilling the Great Commission.

Empower Evangelism Conference	\$	275,000
Evangelism Events		40,000
Language Evangelism Ministry		73,000
Prayer Ministry		30,000
Personal Evangelism		20,000
Disaster Relief		75,000
Student Evangelism		57,000
Student Camp		275,000
Student Evangelism Conference		98,000
Collegiate Ministry		50,000
Printing/Postage/Promotion		10,000
General Ministry		5,000
Personnel Salary & Housing		845,632
Travel & Meals		99,000
Convention & Conference		13,000
Personnel Health Insurance		201,229
Personnel Retirement		75,869
Personnel Payroll Taxes		24,570
Office Occupation/Related Expenses		42,143
Phone/Internet		8,857
Office Supplies		5,286
Furniture & Equipment		5,714
Equipment Upgrade & Maintenance		6,143
Computer Network Administration		13,571
Commercial Insurance		9,286
Board Meetings		12,143
Committee Meetings		3,571
Annual Meeting		30,000
Technology Maintenance & Development		13,571
Operations & Contingency		21,429
Total	\$	2,439,014

CHURCH MINISTRIES

The primary purpose of the Church Ministries department is to equip churches for ministry. This is done by utilizing SBTC staff and valued experts in their field to equip staff and lay leaders of the local church. The assistance provided occurs through training seminars, workshops, clinics, conferences, webinars, networking, resourcing and consultations. Hispanic ministry is accomplished across all areas of SBTC ministry, with an additional focus in church ministries through the SBTC En Español.

Worship/Music Education	\$ 56,000
Children's Ministries	103,000
Women's Ministry	60,000
Education & Leadership	89,000
Administration Ministries	50,000
Adult Ministry	50,000
Discipleship Ministries	26,500
Online Training	15,500
Facilities & Technology Ministry	37,000
Senior Adult Ministry	18,000
SBTC En Español	102,000
Finance Management/Stewardship	44,000
Printing/Postage/Promotion	22,000
General Ministry	2,000
Personnel Salary & Housing	626,392
Travel & Meals	55,000
Convention & Conference	15,500
Personnel Health Insurance	142,639
Personnel Retirement	55,112
Personnel Payroll Taxes	19,809
Office Occupation/Related Expenses	42,143
Phone/Internet	8,857
Office Supplies	5,286
Furniture & Equipment	5,714
Equipment Upgrade & Maintenance	6,143
Computer Network Administration	13,571
Commercial Insurance	9,286
Board Meetings	12,143
Committee Meetings	3,571
Annual Meeting	30,000
Technology Maintenance & Development	13,571
Operations & Contingency	21,429
Total	\$ 1,761,166

PASTOR/CHURCH RELATIONS

This area of ministry exists to provide leadership and relationship to pastors and other church employees as well as to the church body. Pastor/Church Relations (PCR) assists ministers in finding churches and churches who are seeking ministers. We provide training for search committees and assistance with pulpit supply and other interim needs, including help in finding interim pastors. PCR hosts events and trainings to help encourage and equip pastors and other ministers. We are available to assist churches when conflict mediation or counseling referrals are needed. PCR works to support the ministries of Associational Mission Strategists and associations through grants and training events. We relate to GuideStone Financial Services to assist ministers and church employees with retirement benefits and we provide church grant assistance and emergency relief.

Church Grant Assistance	\$	30,000
Minister Emergency Grants		7,500
Minister Leadership Development & Enrichment		97,000
Preaching Conference		7,000
Pastor & Staff Banquet		3,000
Church Interim Resources		12,000
Counsel/Conflict Resolution		7,500
Informational Meetings		10,000
Ministry to Associations		45,000
SBTC En Español		35,000
Resources/Equipment		4,000
Printing/Postage/Promotion		30,000
General Ministry		5,000
Consultants/Specialists		68,500
Personnel Salary & Housing		428,317
Travel & Meals		43,000
Convention & Conference		6,000
Personnel Health Insurance		100,754
Personnel Retirement		42,131
Personnel Payroll Taxes		10,542
Office Occupation/Related Expenses		42,143
Phone/Internet		8,857
Office Supplies		5,286
Furniture & Equipment		5,714
Equipment Upgrade & Maintenance		6,143
Computer Network Administration		13,571
Commercial Insurance		9,286
Board Meetings		12,143
Committee Meetings		3,571
Annual Meeting		30,000
Technology Maintenance & Development		13,571
Operations & Contingency		21,429
Total	\$	1,163,958

CONVENTION STRATEGIES

Focus is being given to convention strategies including church revitalization, Cooperative Program promotion and branding, use of social media and Hispanic, African American and Asian leadership and development.

Cooperative Program Promotion	\$	70,000
General Promotion		30,000
SBTC Promotional Strategy		45,000
Video Production Supplies		2,500
Second Chair Leadership		2,500
Church Revitalization		240,000
African American Ministry		30,000
Asian Ministry		101,000
Leadership Español		15,000
General Ministry		2,500
Personnel Salary & Housing		424,837
Travel & Meals		33,000
Convention & Conference		3,000
Personnel Health Insurance		75,112
Personnel Retirement		42,720
Personnel Payroll Taxes		15,559
Office Occupation/Related Expenses		42,143
Phone/Internet		8,857
Office Supplies		5,286
Furniture & Equipment		5,714
Equipment Upgrade & Maintenance		6,143
Computer Network Administration		13,571
Commercial Insurance		9,286
Board Meetings		12,143
Committee Meetings		3,571
Annual Meeting		30,000
Technology Maintenance & Development		13,571
Operations & Contingency		21,429
Total	\$	1,304,442

COMMUNICATIONS

The purpose of our Communications department is to implement a strategy that supports all aspects of our convention's ministry. A successful communications strategy will build relationships within our fellowship of churches. The good news of successful ministries and the sharing of challenges faced in other places can draw those who have needs together with those who have solutions. Our Communications ministry can also encourage affiliated churches as they partner together in the Great Commission. As Texas Southern Baptists see the needs and successes in our worldwide mission, we will be able to participate and pray in a more strategic way. Using a variety of information technology—print, web, and social media—the Communications staff works to provide timely information aimed at unifying our convention around the mission we've all joined. We remain committed to telling the good story in as many ways as possible.

TEXAN Publications	\$ 350,000
Estimated Publication Ad Fees	(35,000)
Annual Printing & Distribution	8,000
Printing/Postage/Promotion	3,000
Resource Material	3,800
General Ministry	5,000
Consultants/Specialists	55,000
Personnel Salary & Housing	327,885
Travel & Meals	33,500
Convention & Conference	5,000
Personnel Health Insurance	70,287
Personnel Retirement	31,042
Personnel Payroll Taxes	14,139
Office Occupation/Related Expenses	21,071
Phone/Internet	4,429
Office Supplies	2,643
Furniture & Equipment	2,857
Equipment Upgrade & Maintenance	3,072
Computer Network Administration	6,786
Commercial Insurance	4,643
Board Meetings	6,072
Committee Meetings	1,786
Annual Meeting	15,000
Technology Maintenance & Development	6,786
Operations & Contingency	10,715
Total	\$ 957,513

MINISTRY RELATIONSHIPS

As the name implies, our Ministry Relationships department works with compatible, already existing institutions to provide strengthening resources to our convention's affiliated churches. Our relationship with educational institutions addresses the need for leadership training and preparation for church leaders. Some of our related institutions employ experts in discipleship, missions, preaching, ethics, and a wide variety of useful ministry knowledge. Our convention has from the start committed to using expertise already available in our state to meet the needs of the churches. We also partner with ministries that provide aid to families in crisis, and rescue to children who need families. These relationships are all built on the foundation of doctrinal integrity. Every major ministry of our convention is magnified by the relationships we have built with sister ministries.

Criswell College	\$	417,238
Jacksonville College		128,381
Texas Baptist Home		96,286
TX Ethics and Religious Liberty Committee		30,000
Human Care & Family Ministry		7,500
Scholarships		40,000
President's Travel & Meals		2,000
General Ministry		3,000
Personnel Salary & Housing		120,973
Travel & Meals		21,000
Personnel Health Insurance		13,177
Personnel Retirement		11,158
Personnel Payroll Taxes		1,248
Office Occupation/Related Expenses		21,071
Phone/Internet		4,429
Office Supplies		2,643
Furniture & Equipment		2,857
Equipment Upgrade & Maintenance		3,072
Computer Network Administration		6,786
Commercial Insurance		4,643
Board Meetings		6,072
Committee Meetings		1,786
Annual Meeting		15,000
Technology Maintenance & Development		6,786
Operations & Contingency		10,715
Total	\$	977,821

OPERATIONAL SERVICES

Operational Services facilitates all ministries of the SBTC through facilities management, general operations and human resources.

Legal Expense	\$	30,000
Staff Meetings and Training		27,500
Staff Planning Retreat		11,000
SBTC Staff Scholarship		2,000
Convention Vehicle Expense		56,500
Resource Materials		400
Printing/Postage /Promotion		40,000
General Ministry		5,000
Travel & Meals		23,000
Convention & Conference		12,500
Personnel Salary & Housing		227,361
Personnel Salary Supplement		25,000
Personnel Health Insurance		52,807
Personnel Disability Insurance		16,500
Personnel Retirement		29,223
Personnel Payroll Taxes		17,492
Office Occupation/Related Expenses		21,072
Phone/Internet		4,428
Office Supplies		2,641
Furniture & Equipment		2,859
Equipment Upgrade & Maintenance		3,069
Computer Network Administration		6,787
Commercial Insurance		4,641
Board Meetings		6,069
Committee Meetings		1,787
Annual Meeting		15,000
Technology Maintenance & Development		6,787
Operations & Contingency		10,710
Total	\$	662,133

FINANCIAL SERVICES

Financial Services facilitates all ministries of the SBTC through internal accounting and auditing functions.

Audit & Outside Services	\$	69,000
Benefit Plan Services		4,500
Payroll Services		11,000
Personnel Salary & Housing		336,023
Personnel Health Insurance		69,007
Personnel Retirement		38,926
Personnel Payroll Taxes		24,807
Office Occupation/Related Expenses		21,071
Phone/Internet		4,429
Office Supplies		2,643
Furniture & Equipment		2,857
Equipment Upgrade & Maintenance		3,072
Computer Network Administration		6,786
Commercial Insurance		4,643
Board Meetings		6,072
Committee Meetings		1,786
Annual Meeting		15,000
Technology Maintenance & Development		6,786
Operations & Contingency		10,715
Total	\$	639,123

Personnel salary, housing and benefits represents 19% of the total budget, may be reallocated across the convention as duties or positions change, and may be used for outsourced solutions.