

# 2021 BUDGET SUMMARY

IN STATE BUDGET SUMMARY	Budget Per Ministry Area	% Total Budget
Minister's Outside Retirement	\$ 100,000	0.84%
Protection Benefit	185,000	1.55%
Total IN STATE SPECIAL ALLOCATION	285,000	2.39%
Missional Ministries	3,991,261	33.44%
Church Health & Leadership	3,329,169	27.89%
Digital Ministries & Communications	1,601,344	13.41%
Cooperative Ministries	1,466,256	12.28%
Business & Operations	1,263,879	10.59%
<b>TOTAL IN STATE BUDGET</b>	<b>\$ 11,936,909</b>	<b>100.00%</b>

## TOTAL BUDGET

SBC CP Budget (55%)	\$ 14,222,889
SBTC CP Budget (45%)	11,636,909
TOTAL CP BUDGET	25,859,798
Grant from SBC	300,000
<b>TOTAL BUDGET</b>	<b>\$ 26,159,798</b>

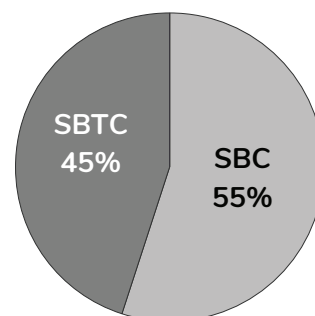
The ministry of the Southern Baptists of Texas Convention is an extension of the ministries of affiliated churches in the state. We thank you for your partnership and we pledge our continued commitment to Kingdom work through the Cooperative Program.

## BUDGET HISTORY

Year	Total Budget	Increase Over Prior Year	Percentage Increase
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%
2021	\$ 26,159,798	\$ (2,721,306)	(9.42%)

### 2021 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 2021.



# EXECUTIVE BOARD REPORT

## “VISION 2021”

On August 18, 2020, the SBTC’s Executive Board approved the Vision 2021 Report, shown below. The corresponding 2021 budget was also approved by the Executive Board and will be submitted to the messengers constituting the 2020 Southern Baptists of Texas Convention.

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**VISION 2021:** The SBTC last went through a detailed analysis of our ministries in 2012 under the “Refocus Plan.” The purpose was to evaluate and adopt structure, staffing and services in response to the Praying and Listening Sessions that had taken place across the state in the prior year.

Now, eight years later, we are looking at the ministries of the Convention and addressing the question of how to best accomplish our ministry purposes. With the increasing pace of change in the 21<sup>st</sup> century, we can expect ministry obstacles and opportunities that require our ministries to change. The COVID-19 crisis has accelerated that need for change. Thus, in looking toward the year 2021, we are again taking inventory of our ministry strategy and effectiveness. This new assessment is called “Vision 2021.”

A team of staff members was enlisted by Executive Director, Jim Richards, and tasked with evaluating future ministry to the churches in light of the changing landscape. This Vision 2021 team includes: Jim Richards, Randi Kent, Juani Shelton, Kason Branch, Lance Crowell, Joe Davis, Kenneth Priest, and Tony Wolfe.

In order to gain input from our constituents, the Vision Team sent surveys to 508 individuals. Those surveyed included Executive Board Members, Young Pastors, Hispanic-Asian- Korean & African American Pastors, the top 25 CP givers, the top 25 CP givers under 200 in membership, Associational Leaders, past presidents, consultants & specialists and staff. Responses were received from 186 individuals, answering questions such as: the purpose and effectiveness of the convention’s ministries and major events, the importance of diversity and next generation engagement, how to measure success, the importance of the convention’s office building and the purpose of a state convention.

In addition, the Vision Team contacted the Baptist conventions in Florida, Georgia, Virginia (SBCV), and Missouri. Common themes in those discussions included varying levels of staff working remotely and the importance of building relationships in order to accomplish ministry.

**TOP TEN OBSERVATIONS TO CONSIDER FOR ACTION:** The following 10 points are the summarized results from the survey and discussions with other state conventions.

#1 – Maintain our mission statement as found in the SBTC Constitution.

#2 – Church Health – Church health is the top measure of a successful convention.

Measurements of a healthy church may include church unity, healthy pastors and effective outreach, such as evangelism, missions and discipleship.

#3 – Communication – The next generation of church leaders expects more digital communication. We must move toward digital media while still providing print media for the immediate future. More ministry resources and content are needed in language areas. Print and digital ministry must be coordinated.

#4 – Relationships – Younger pastors and larger church pastors want direct relationships with convention staff. This means a targeted focus on these two groups with a continued effort to connect with all churches.

#5 – Resources – Smaller membership churches want and need the convention-generated resources. This means training tools and materials. This requires some events that are smaller and more geographically diverse.

#6 – Engaging Younger Pastors – This will be accomplished by networking opportunities with a clear communication of the vision of SBTC and involvement with SBTC staff. Younger pastors want a voice in decision making.

#7 – Ethnic Diversity – This was important with every group surveyed. Diversity of thoughts and view through cultural lenses is vital. Diversity in staff reflecting the diversity in affiliated churches is necessary.

#8 – Building – A physical office for staff was considered “not important” or “somewhat important” by most groups. Cost savings and remote work are reasons to consider downsizing the office.

#9 – Major events – Equip and Empower were mentioned as highly preferred over the Annual Meeting. Training is an important aspect of the events. There was a desire to move to virtual or digital for some of the meetings. The Annual Meeting needs to be reset or rethought. Networking at the events is needed more. Combining two or three of the events was a common theme.

#10 – SBTC Distinctives – Differences between the two state conventions need to be pointed out to new Board Members and Younger Pastors. This can be accomplished by mentorship and personal relationships as well as formal training.

**MINISTRY TEAM STRUCTURE RECOMMENDATIONS:** Based on these 10 observations, in order to better position our staff and ministries to serve the churches. The re-structuring of our ministry teams and assignments are shown below. Although the 2021 budget will be similar in functionality to the current year’s budget, we will have flexibility and expect to prioritize events, trainings and resources that best emphasize the 10 points. Each of these five teams would be led by a Senior Strategist, who would be classified as Senior Ministry Staff.

#### CHURCH HEALTH AND LEADERSHIP

Church Health was a recurring theme in survey responses and covers a broad area. Many of these functions are currently in the Church Ministries and Pastor/Church Relations Departments. Combining these ministries into one area will

bring a more unified strategy and provide increased internal collaboration among staff.

Significant changes include:

- Student Ministry staff moved from Evangelism - This will place our student ministries team in the same area with other age-graded ministries. Collegiate ministries and staff will continue from the Evangelism area.
- Revitalization moved from Convention Strategies - Revitalization needs and opportunities develop out of church health and will be better served from that ministry area.
- Regional Catalysts – Rather than engaging Field Ministry Strategists in 18 zones across the state, a combination of regional catalysts, who will cover a larger area and give broad perspective to the Convention's ministries, and a smaller number of key zone representatives, who are more relationally focused, will be used.
- SBTC En Español – Will be a focus of all church health related ministries.

### MISSIONAL MINISTRIES

Missions and Evangelism are connected at the heart. These ministry areas are currently two departments and would be combined into "Missional Ministries." Both are unique in that they are prophetic ministries which encourage affiliated churches to be engaged in going and telling. The combination of these two areas will again help provide a unified strategy, enhance internal collaboration and allow relationships across the state to be better leveraged for more effectiveness.

Church Planting will remain a major focus. Staff will continue to encourage churches to start churches. Sponsor churches will be enlisted. Church Planting centers in local churches will provide multiplication. Church planters will be recruited.

### DIGITAL MINISTRIES AND COMMUNICATIONS

The addition of more digital capability to our communications platform will provide connection to a broader audience, while using less financial resources. A result of our experience during the COVID-19 shut down has been the acceleration of the use of remote and digital resources. Over the coming years we would expect our ministry to continue to evolve in this direction. The Texan will continue to be a print and digital medium; however all public relations, social media and other technology related services will also fall under this area.

Online training will be coordinated and directed through this area of ministry.

Additional tasks added to our existing communications department will include:

- Servicing our inner-office information technology needs.
- Continual research and development of improved technology across all ministries.
- Event coordination for major events.
- Audio/visual tech support to churches.

## COOPERATIVE MINISTRIES

Our existing Convention Strategies area will continue to promote the Cooperative Program and be broadened to include special strategies and formalized relationships with outside entities. This area will be directly under the Executive Director's office, which will heighten the awareness and exposure of these ministries.

Additional assignments will include:

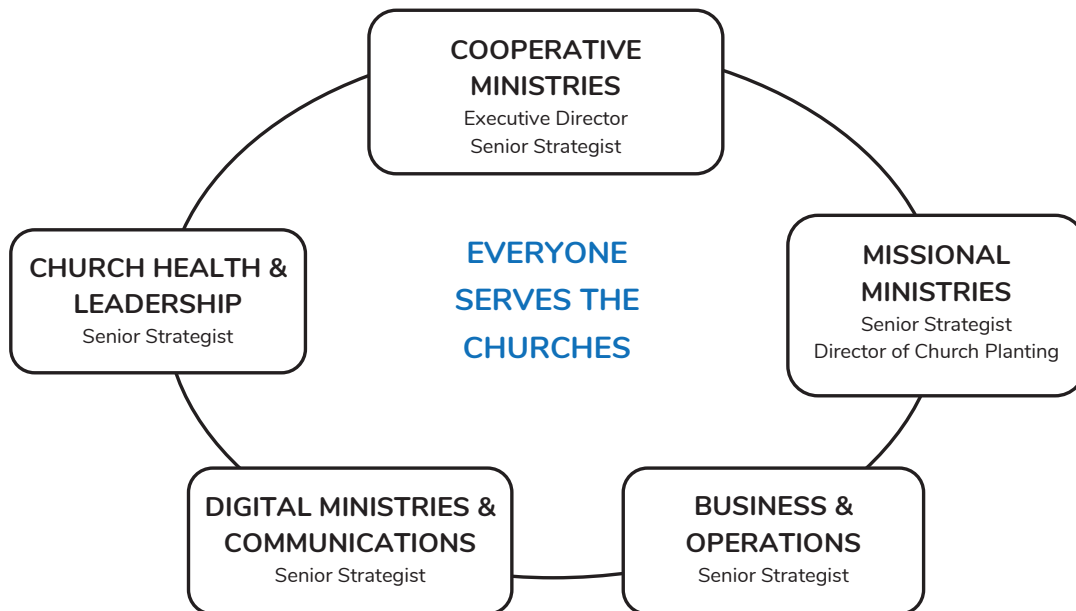
- Management of Cooperative and Fraternal Ministry Relationships, and the Texas Ethics and Religious Liberty Commission, both of which are currently in the Communications & Ministry Relationships department
- Promotion of the Reach Texas offering.
- State to state partnerships, as well as NAMB and IMB.
- Annual Church Profile, Affiliations and Credentials, all of which are currently in the Pastor/Church Relations department.
- Associational Relations.
- Prayer Ministry.
- African American Fellowship, Asian Fellowship & Korean Fellowship.
- Young Pastors Network.

## BUSINESS AND OPERATIONS

Most of the functions under the current Operational Services and Financial Services departments will be combined in Business and Operations, and be accomplished under the same management.

New assignments will include:

- Tax Seminars – annual training events.
- Stewardship Ministry.
- Business administration consults.



# 2021 BUDGET

## MISSIONAL MINISTRIES

Missional Ministries is a connection of two heart ministries, missions and evangelism. We assist Texas associations, churches, and ministries to effectively enlarge the Great Commission. This ministry area will help churches plant new churches and mobilize for missions in Texas and beyond by focusing on leadership assessment, training and discipleship. We will also encourage and train pastors and churches to equip believers of all ages to do the work of evangelism and will train and mobilize volunteers in disaster relief efforts.

*Church Planting	\$ 1,000,000
Missions Mobilization	25,000
Empower Evangelism Conference	275,000
Evangelism Events	30,000
Language Evangelism Ministry	53,000
Personal Evangelism	10,000
Chaplaincy Ministry	6,000
Student Camp	275,000
Student Evangelism	98,000
Collegiate Ministry	50,000
Disaster Relief	75,000
State Missions Promotion	30,000
Printing/Postage/Promotion	22,000
General Ministry	7,000
Consultants/Specialists	52,500
Personnel Salary & Housing	1,102,258
Travel & Meals	118,250
Convention & Conference	15,000
Personnel Health Insurance	270,822
Personnel Retirement	93,263
Personnel Payroll Taxes	23,168
Office Occupation/Related Expenses	88,500
Phone/Internet	18,600
Office Supplies	10,500
Furniture & Equipment	12,000
Equipment Upgrade & Maintenance	12,900
Computer Network Administration	28,500
Commercial Insurance	19,500
Board Meetings	25,500
Committee Meetings	7,500

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

## MISSIONAL MINISTRIES (continued)

Annual Meeting	\$ 63,000
Technology Maintenance & Development	28,500
Operations & Contingency	45,000
Total	\$ 3,991,261

## CHURCH HEALTH and LEADERSHIP

The Church Health and Leadership Team works to strengthen SBTC churches and church leadership in all areas of ministry. SBTC staff and valued experts in their field engage and equip church staff and lay leaders directly through personal relationships, training seminars, workshops, clinics, conferences, webinars, networking, resourcing, retreats, consultations and more. We provide training for search committees and assistance with pulpit supply and other interim needs, including help finding interim pastors. We are available to assist churches when conflict mediation or counseling referrals are needed. We provide church grant assistance and emergency relief whenever possible. We walk churches through a systematic approach for church revitalization. We exist to strengthen the churches and their leaders as they work toward Great Commission advance in the Lone Star State.

Worship/Music Education	\$ 40,000
Children's Ministries	95,000
Student Ministry	57,000
Adult Ministry	43,000
Senior Adult Ministry	15,000
Women's Ministry	50,000
Special Needs Ministry	30,000
Discipleship	95,000
SBTC En Español	150,000
Administration Ministries	43,000
Facilities Ministry	25,000
Church Grant Assistance	25,000
Minister Emergency Grants	7,500
Pastoral Leadership	81,500
Church Revitalization	240,000
Church Interim Resources	32,500
Counsel/Conflict Resolution	7,500
Resources/Equipment	4,000
Printing/Postage/Promotion	37,000
General Ministry	7,000
Consultants/Specialists	62,500
Personnel Salary & Housing	1,196,540

## CHURCH HEALTH and LEADERSHIP (continued)

Travel & Meals	119,750
Convention & Conference	\$ 20,000
Personnel Health Insurance	341,248
Personnel Retirement	116,779
Personnel Payroll Taxes	27,352
Office Occupation/Related Expenses	88,500
Phone/Internet	18,600
Office Supplies	10,500
Furniture & Equipment	12,000
Equipment Upgrade & Maintenance	12,900
Computer Network Administration	28,500
Commercial Insurance	19,500
Board Meetings	25,500
Committee Meetings	7,500
Annual Meeting	63,000
Technology Maintenance & Development	28,500
Operations & Contingency	45,000
Total	\$ 3,329,169



## DIGITAL MINISTRIES and COMMUNICATIONS

Digital Ministries and Communications supports all aspects of our convention's ministry by sharing the good news of successful ministries and the challenges faced in other places to draw those who have needs together with those who have solutions. Our 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—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, equipping our churches with audio/visual tech support and supporting our churches with online training and resources.

TEXAN Publications	\$	350,000
Estimated Publication Ad Fees		(35,000)
Online Training		15,500
Technology Ministry		12,000
General Promotion		30,000
Research & Development		35,000
Video Production Supplies		2,500
Annual Printing & Distribution		5,000
Printing/Postage/Promotion		3,000
Resource Materials		2,800
General Ministry		5,000
Consultants/Specialists		75,000
Personnel Salary & Housing		649,755
Travel & Meals		40,250
Convention & Conference		5,000
Personnel Health Insurance		143,610
Personnel Retirement		69,239
Personnel Payroll Taxes		32,690
Office Occupation/Related Expenses		39,333
Phone/Internet		8,267
Office Supplies		4,667
Furniture & Equipment		5,333
Equipment Upgrade & Maintenance		5,733
Computer Network Administration		12,667
Commercial Insurance		8,667
Board Meetings		11,333
Committee Meetings		3,333
Annual Meeting		28,000
Technology Maintenance & Development		12,667
Operations & Contingency		20,000
Total	\$	1,601,344

## COOPERATIVE MINISTRIES

The Cooperative Ministries 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. Every major ministry of our convention is magnified by the relationships we have built with sister ministries. Focus is being given to Cooperative Program promotion, associations, prayer ministry, young pastors, African American and Asian leadership and development.

Criswell College	\$ 320,015
Jacksonville College	116,369
Scholarships	30,000
Human Care & Family Ministry	5,000
Asian Ministry	85,000
African American Ministry	30,000
Young Pastors Network	56,500
Ministry to Associations	35,000
TX Ethics and Religious Liberty Committee	30,000
Prayer Ministry	40,000
Cooperative Program Promotion	80,000
Informational Meetings	7,500
Printing/Postage/Promotion	15,000
General Ministry	5,000
Consultants/Specialists	19,000
Personnel Salary & Housing	275,944
Travel & Meals	48,750
Convention & Conference	10,500
Personnel Health Insurance	53,760
Personnel Retirement	35,766
Personnel Payroll Taxes	7,152
Office Occupation/Related Expenses	39,333
Phone/Internet	8,267
Office Supplies	4,667
Furniture & Equipment	5,333
Equipment Upgrade & Maintenance	5,733
Computer Network Administration	12,667
Commercial Insurance	8,667
Board Meetings	11,333
Committee Meetings	3,333
Annual Meeting	28,000
Technology Maintenance & Development	12,667
Operations & Contingency	20,000
Total	\$ 1,466,256

## BUSINESS and OPERATIONS

Business and Operations facilitates the internal accounting and auditing functions, facilities management, general operations and human resource management of all the ministries of the SBTC and assists the churches in accomplishing their business functions through tax seminars, stewardship and business administration consultations.

Audit & Outside Services	\$ 69,000
Legal Expense	30,000
Finance Management/Stewardship	30,000
Staff Meetings and Training	24,000
Staff Planning Retreat	11,000
Benefit Plan Services	4,500
Payroll Services	11,000
SBTC Staff Scholarship	2,000
Convention Vehicle Expense	25,000
Printing/Postage /Promotion	40,000
General Ministry	5,000
Personnel Salary & Housing	563,349
Personnel Salary Supplement	25,000
Travel & Meals	7,000
Convention & Conference	5,000
Personnel Health Insurance	119,560
Personnel Disability Insurance	16,500
Personnel Retirement	74,394
Personnel Payroll Taxes	41,576
Office Occupation/Related Expenses	39,334
Phone/Internet	8,266
Office Supplies	4,666
Furniture & Equipment	5,334
Equipment Upgrade & Maintenance	5,734
Computer Network Administration	12,666
Commercial Insurance	8,666
Board Meetings	11,334
Committee Meetings	3,334
Annual Meeting	28,000
Technology Maintenance & Development	12,666
Operations & Contingency	20,000
Total	\$ 1,263,879

Personnel and consulting/specialists related costs may be used interchangeably across the budget as duties or positions change. Personnel salary, housing and benefits represents 20% of the total budget.