

2022 BUDGET SUMMARY

IN STATE BUDGET SUMMARY	Budget Per Ministry Area	% Total Budget
Minister's Outside Retirement	\$ 100,000	0.82%
Protection Benefit	<u>185,000</u>	<u>1.52%</u>
Total IN STATE SPECIAL ALLOCATION	285,000	2.34%
Missional Ministries	3,869,791	31.80%
Church Health & Leadership	3,294,095	27.07%
Cooperative Ministries	1,670,138	13.72%
Digital Ministries & Communications	1,723,882	14.17%
Business & Operations	<u>1,327,102</u>	<u>10.90%</u>
TOTAL IN STATE BUDGET	\$ 12,170,008	100.00%

TOTAL BUDGET

SBC CP Budget (55%)	\$ 14,385,565
SBTC CP Budget (45%)	<u>11,770,008</u>
TOTAL CP BUDGET	26,155,573
Ministry Grants	<u>400,000</u>
TOTAL BUDGET	\$ 26,555,573

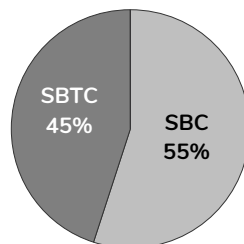
The ministry of the Southern Baptists of Texas Convention is an extension of the ministries of affiliated churches in the state. We thank you for your partnership and we pledge our continued commitment to Kingdom work through the Cooperative Program.

BUDGET HISTORY

Year	Total Budget	Change from Prior Year	Percentage Change
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%)
2022	\$ 26,555,573	\$ 395,775	1.51%

2022 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 2022.



2022 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 and compassion ministry efforts.

*Church Planting	\$ 700,000
Missions Mobilization	25,000
Empower Evangelism Conference	275,000
Language Evangelism Ministry	53,000
Student Ministry	57,000
Student Camp	275,000
Student Evangelism	98,000
Collegiate Ministry	50,000
Disaster Relief	75,000
Chaplaincy Ministry	6,000
Compassion Ministry	15,000
State Missions Promotion	30,000
Printing/Postage/Promotion	22,000
General Ministry	7,000
Personnel Salary & Housing	1,278,452
Travel & Meals	116,000
Convention & Conference	17,000
Personnel Health Insurance	282,762
Personnel Retirement	94,065
Personnel Payroll Taxes	26,012
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
Technology Maintenance & Development	36,000
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
Operations & Contingency	45,000
Total	\$ 3,869,791

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
Adult Ministry	43,000
Senior Adult Ministry	15,000
Women's Ministry	60,000
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	37,500
Personnel Salary & Housing	1,221,427

CHURCH HEALTH and LEADERSHIP (continued)

Travel & Meals	\$ 152,000
Convention & Conference	26,000
Personnel Health Insurance	324,988
Personnel Retirement	101,945
Personnel Payroll Taxes	24,735
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
Technology Maintenance & Development	36,000
Commercial Insurance	19,500
Board Meetings	25,500
Committee Meetings	7,500
Annual Meeting	63,000
Operations & Contingency	45,000
Total	\$ 3,294,095

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	\$ 323,675
Jacksonville College	117,700
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	15,000

COOPERATIVE MINISTRIES (continued)

Prayer Ministry	40,000
Cooperative Program Promotion	80,000
Informational Meetings	7,500
Printing/Postage/Promotion	15,000
General Ministry	5,000
Consultants/Specialists	84,000
Personnel Salary & Housing	412,619
Travel & Meals	55,500
Convention & Conference	10,500
Personnel Health Insurance	59,700
Personnel Retirement	27,734
Personnel Payroll Taxes	11,381
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
Technology Maintenance & Development	15,996
Commercial Insurance	8,667
Board Meetings	11,333
Committee Meetings	3,333
Annual Meeting	28,000
Operations & Contingency	20,000
Total	\$ 1,670,138

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. We employ 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	\$	365,000
Estimated Publication Ad Fees		(35,000)
Online Training		15,500
Technology Ministry		12,000
General Promotion		33,000
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		113,000
Personnel Salary & Housing		704,936
Travel & Meals		50,000
Convention & Conference		7,000
Personnel Health Insurance		146,150
Personnel Retirement		59,934
Personnel Payroll Taxes		35,733
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
Technology Maintenance & Development		15,996
Commercial Insurance		8,667
Board Meetings		11,333
Committee Meetings		3,333
Annual Meeting		28,000
Operations & Contingency		20,000
Total	\$	1,723,882

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		35,000
Benefit Plan Services		4,500
Payroll Services		12,000
SBTC Staff Scholarship		2,000
Convention Vehicle Expense		25,000
Printing/Postage /Promotion		40,000
General Ministry		5,000
Personnel Salary & Housing		615,797
Personnel Salary Supplement		25,000
Travel & Meals		4,000
Convention & Conference		3,000
Personnel Health Insurance		114,500
Personnel Disability Insurance		16,500
Personnel Retirement		64,316
Personnel Payroll Taxes		44,147
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
Technology Maintenance & Development		16,008
Commercial Insurance		8,666
Board Meetings		11,334
Committee Meetings		3,334
Annual Meeting		28,000
Operations & Contingency		20,000
Total	\$	1,327,102

Personnel and consulting/specialists related costs may be used interchangeably across the budget as duties or positions change. Personnel salary, housing and benefits represents 21% of the total budget.