

2023 BUDGET SUMMARY

IN STATE BUDGET SUMMARY	Budget Per Ministry Area	% Total Budget
Minister's Outside Retirement	\$ 100,000	0.78%
Protection Benefit	185,000	1.44%
Total In State Special Allocation	285,000	2.22%
Missional Ministries	4,163,727	32.46%
Church Health & Leadership	3,508,263	27.35%
Cooperative Ministries	1,476,825	11.51%
Digital Ministries & Communications	1,917,682	14.95%
Business & Operations	1,476,073	11.51%
TOTAL IN STATE BUDGET	\$ 12,827,570	100.00%

TOTAL BUDGET

SBC CP Budget (55%)	\$ 15,005,918
SBTC CP Budget (45%)	12,277,570
Total CP Budget	27,283,488
Ministry Grants and SBTC Designated	550,000
TOTAL BUDGET	\$ 27,833,488

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.

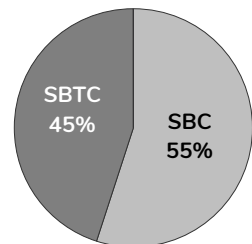
BUDGET HISTORY

Year	Total Budget	Change from Prior Year	Percentage Change
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%
proposed for 2023	\$ 27,833,488	\$ 1,277,915	4.81%

2023

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 2023.



2023 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	350,000
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	1,411,058
Travel & Meals	116,000
Convention & Conference	17,000
Personnel Health Insurance	303,295
Personnel Retirement	107,576
Personnel Payroll Taxes	37,498
Office Occupation/Related Expenses	90,600
Phone/Internet	23,400
Office Supplies	10,500
Furniture & Equipment	12,000
Equipment Upgrade & Maintenance	12,900
Computer Network Administration	30,000
Technology Maintenance & Development	36,000
Commercial Insurance	21,900
Board Meetings	25,500
Annual Meeting	78,000

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

MISSIONAL MINISTRIES (continued)

Committee Meetings	\$ 7,500
Operations & Contingency	60,000
Total	\$ 4,163,727

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 practitioners 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	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	121,500
Church Revitalization	200,000
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	65,000
Personnel Salary & Housing	1,327,858

CHURCH HEALTH and LEADERSHIP (continued)

Travel & Meals	\$ 147,000
Convention & Conference	26,000
Personnel Health Insurance	363,145
Personnel Retirement	114,626
Personnel Payroll Taxes	28,334
Office Occupation/Related Expenses	90,600
Phone/Internet	23,400
Office Supplies	10,500
Furniture & Equipment	12,000
Equipment Upgrade & Maintenance	12,900
Computer Network Administration	30,000
Technology Maintenance & Development	36,000
Commercial Insurance	21,900
Board Meetings	25,500
Annual Meeting	78,000
Committee Meetings	7,500
Operations & Contingency	60,000
Total	\$ 3,508,263

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. 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.

Jacksonville College	\$ 122,776
Scholarships	52,000
Human Care & Family Ministry	5,000
Asian Ministry	85,000
African-American Ministry	30,000
Young Pastors Network	56,500
Ministry to Associations	38,000
TX Ethics and Religious Liberty Committee	15,000
Prayer Ministry	35,000
Cooperative Program Promotion	55,000
Informational Meetings	7,500

COOPERATIVE MINISTRIES (continued)

Printing/Postage/Promotion	15,000
General Ministry	5,000
Consultants/Specialists	154,000
Personnel Salary & Housing	424,499
Travel & Meals	59,500
Convention & Conference	10,500
Personnel Health Insurance	79,020
Personnel Retirement	35,285
Personnel Payroll Taxes	10,783
Office Occupation/Related Expenses	40,267
Phone/Internet	10,400
Office Supplies	4,667
Furniture & Equipment	5,333
Equipment Upgrade & Maintenance	5,733
Computer Network Administration	13,333
Technology Maintenance & Development	15,996
Commercial Insurance	9,733
Board Meetings	11,333
Annual Meeting	34,667
Committee Meetings	3,333
Operations & Contingency	26,667
Total	\$ 1,476,825

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	\$	395,000
Estimated Publication Ad Fees		(35,000)
General Promotion		35,000
Online Training		15,500
Technology Ministry		17,000
Ministry Development		25,000
Video Production Supplies		4,000
Annual Printing & Distribution		5,000
Resource Materials		2,800
Printing/Postage/Promotion		3,000
General Ministry		6,500
Consultants/Specialists		143,000
Personnel Salary & Housing		796,365
Travel & Meals		50,000
Convention & Conference		7,000
Personnel Health Insurance		163,120
Personnel Retirement		68,521
Personnel Payroll Taxes		34,414
Office Occupation/Related Expenses		40,267
Phone/Internet		10,400
Office Supplies		4,667
Furniture & Equipment		5,333
Equipment Upgrade & Maintenance		5,733
Computer Network Administration		13,333
Technology Maintenance & Development		15,996
Commercial Insurance		9,733
Board Meetings		11,333
Annual Meeting		34,667
Committee Meetings		3,333
Operations & Contingency		26,667
Total	\$	1,917,682

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	\$	74,000
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		691,970
Personnel Salary Supplement		50,000
Travel & Meals		4,000
Convention & Conference		3,000
Personnel Health Insurance		126,820
Personnel Disability Insurance		16,500
Personnel Retirement		70,933
Personnel Payroll Taxes		49,874
Office Occupation/Related Expenses		40,266
Phone/Internet		10,400
Office Supplies		4,666
Furniture & Equipment		5,334
Equipment Upgrade & Maintenance		5,734
Computer Network Administration		13,334
Technology Maintenance & Development		16,008
Commercial Insurance		9,734
Board Meetings		11,334
Annual Meeting		34,666
Committee Meetings		3,334
Operations & Contingency		26,666
Total	\$	1,476,073

Personnel and consulting/specialists related costs may be used interchangeably across the budget as duties or positions change. Personnel salary, housing and benefits represents 22.7% of the total budget.