

2024 BUDGET SUMMARY

IN STATE BUDGET SUMMARY	Budget Per Ministry Area	% Total Budget
Minister's Outside Retirement	\$ 100,000	0.78%
Protection Benefit	155,000	1.21%
Total In State Special Allocation	255,000	1.99%
Missional Ministries	4,133,918	32.22%
Church Health & Leadership	3,633,710	28.33%
Cooperative Ministries	1,380,410	10.76%
Digital Ministries & Communications	1,946,597	15.18%
Business & Operations	1,477,935	11.52%
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.

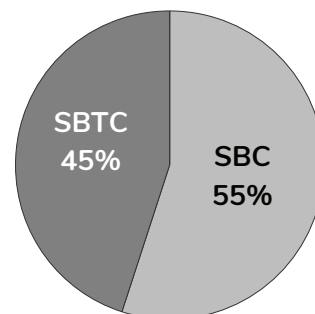
BUDGET HISTORY

Year	Total Budget	Change from Prior Year	Percentage Change
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%
2023	27,833,488	1,277,915	4.81%
2024	\$ 27,833,488	\$ -	0%

2024

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 2024.



2024 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 helps churches plant new churches and mobilize for missions in Texas and beyond by focusing on leadership assessment, training, and discipleship. We encourage and train pastors and churches to equip believers of all ages to do the work of evangelism and 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	35,000
Printing/Postage/Promotion	22,000
General Ministry	7,000
Personnel Salary & Housing	1,387,117
Travel & Meals	111,375
Convention & Conference	15,000
Personnel Health Insurance	300,820
Personnel Retirement	109,456
Personnel Payroll Taxes	38,050
Office Occupation/Related Expenses	97,200
Phone/Internet	23,400
Office Supplies	9,000
Furniture & Equipment	12,000
Equipment Upgrade & Maintenance	12,900
Computer Network Administration	32,100
Technology Maintenance & Development	37,500
Commercial Insurance	24,000
Board Meetings	25,500
Annual Meeting	78,000

*Includes church plants and church planting initiatives.

MISSIONAL MINISTRIES (continued)

Committee Meetings	\$ 7,500
Operations & Contingency	45,000
Total	\$ 4,133,918

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. 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	85,000
Adult Ministry	43,000
Senior Adult Ministry	18,000
Women's Ministry	50,000
Disability Ministry	35,000
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	175,000
Church Interim Resources	32,500
Counsel/Conflict Resolution	10,000
Resources/Equipment	4,000
Printing/Postage/Promotion	37,000
General Ministry	7,000
Consultants/Specialists	65,000
Personnel Salary & Housing	1,409,338

CHURCH HEALTH and LEADERSHIP (continued)

Travel & Meals	\$ 157,375
Convention & Conference	28,000
Personnel Health Insurance	407,591
Personnel Retirement	124,108
Personnel Payroll Taxes	34,698
Office Occupation/Related Expenses	97,200
Phone/Internet	23,400
Office Supplies	9,000
Furniture & Equipment	12,000
Equipment Upgrade & Maintenance	12,900
Computer Network Administration	32,100
Technology Maintenance & Development	37,500
Commercial Insurance	24,000
Board Meetings	25,500
Annual Meeting	78,000
Committee Meetings	7,500
Operations & Contingency	45,000
Total	\$ 3,633,710

COOPERATIVE MINISTRIES

The Cooperative Ministries department works with compatible institutions, fellowships, and organizations 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. 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.

Scholarships	\$ 65,000
Human Care & Family Ministry	5,000
Asian Ministry	85,000
Black Church Network	30,000
Young Pastors Network	66,500
Ministry to Associations	45,000
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	415,903
Travel & Meals	61,875
Convention & Conference	12,000
Personnel Health Insurance	81,023
Personnel Retirement	35,868
Personnel Payroll Taxes	11,141
Office Occupation/Related Expenses	43,200
Phone/Internet	10,400
Office Supplies	4,000
Furniture & Equipment	5,333
Equipment Upgrade & Maintenance	5,733
Computer Network Administration	14,267
Technology Maintenance & Development	16,667
Commercial Insurance	10,667
Board Meetings	11,333
Annual Meeting	34,667
Committee Meetings	3,333
Operations & Contingency	20,000
Total	\$ 1,380,410

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 ministry challenges faced across our state. Our ministry encourages affiliated churches as they partner together in the Great Commission. As Texas Southern Baptists see the needs and successes in our worldwide mission, we are 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 our mission. We are committed to encouraging churches by reporting the work of the convention, equipping churches with audio/visual tech support, and supporting our churches with online training and resources.

TEXAN Publications	\$	420,000
Estimated Publication Ad Fees		(45,000)
General Promotion		55,000
Online Training		15,500
Technology Ministry		17,000
Ministry Development		25,000
Video Production Supplies		4,000
Resource Materials		2,800
Printing/Postage/Promotion		8,000
General Ministry		6,500
Consultants/Specialists		143,000
Personnel Salary & Housing		791,074
Travel & Meals		45,375
Convention & Conference		7,000
Personnel Health Insurance		167,553
Personnel Retirement		69,379
Personnel Payroll Taxes		34,816
Office Occupation/Related Expenses		43,200
Phone/Internet		10,400
Office Supplies		4,000
Furniture & Equipment		5,333
Equipment Upgrade & Maintenance		5,733
Computer Network Administration		14,267
Technology Maintenance & Development		16,667
Commercial Insurance		10,667
Board Meetings		11,333
Annual Meeting		34,667
Committee Meetings		3,333
Operations & Contingency		20,000
Total	\$	1,946,597

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. We also assist churches in accomplishing their business functions through tax seminars, stewardship, and business administration consultations.

Audit & Outside Services	\$ 87,000
Legal Expense	40,000
Finance Management/Stewardship	20,000
Staff Meetings and Training	26,000
Staff Planning Retreat	20,000
Benefit Plan Services	4,500
Payroll Services	12,000
SBTC Staff Scholarship	2,000
Convention Vehicle Expense	25,000
Printing/Postage /Promotion	37,000
General Ministry	5,000
Personnel Salary & Housing	704,177
Personnel Salary Supplement	40,000
Travel & Meals	4,000
Convention & Conference	3,000
Personnel Health Insurance	129,323
Personnel Disability Insurance	16,500
Personnel Retirement	72,109
Personnel Payroll Taxes	50,726
Office Occupation/Related Expenses	43,200
Phone/Internet	10,400
Office Supplies	4,000
Furniture & Equipment	5,334
Equipment Upgrade & Maintenance	5,734
Computer Network Administration	14,266
Technology Maintenance & Development	16,666
Commercial Insurance	10,666
Board Meetings	11,334
Annual Meeting	34,666
Committee Meetings	3,334
Operations & Contingency	20,000
Total	\$ 1,477,935

Personnel and consulting/specialists related costs may be used interchangeably across the budget as duties or positions change. Personnel salary, housing and benefits represents 23.1% of the total budget.