

2026 BUDGET SUMMARY

| IN STATE BUDGET SUMMARY | Budget Per Ministry Area | % Total Budget |
|-------------------------------------|-----------------------------|-------------------|
| Minister's Outside Retirement | \$ 100,000 | 0.78% |
| Protection Benefit | 155,000 | 1.20% |
| Total In State Special Allocation | 255,000 | 1.98% |
| Missional Ministries | 4,496,249 | 34.92% |
| Church Health & Leadership | 3,023,570 | 23.48% |
| Cooperative Ministries | 1,704,379 | 13.23% |
| Digital Ministries & Communications | 1,913,504 | 14.86% |
| Business & Operations | 1,484,868 | 11.53% |
| TOTAL IN STATE BUDGET | \$ 12,877,570 | 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: | |
| SBT Foundation | 250,000 |
| NAMB | 150,000 |
| SBTC Designated | 200,000 |
| TOTAL BUDGET | \$ 27,883,488 |

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 ministry partnership and we pledge our continued commitment to Kingdom work through the Cooperative Program.

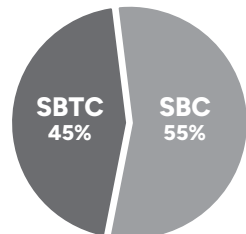
BUDGET HISTORY

| Year | Total Budget | Change from Prior Year | Percentage Change |
|-------------------|-----------------|---------------------------|----------------------|
| 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% |
| 2025 | 27,833,488 | - | 0% |
| proposed for 2026 | \$ 27,883,488 | \$ 50,000 | 0.18% |

2026

COOPERATIVE PROGRAM PERCENTAGES

The budget continues to support ministries worldwide by forwarding 55% of all Cooperative Program funds to the Southern Baptist Convention in 2026.



2026 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 |
| Empower Evangelism Conference | 275,000 |
| Language Evangelism Ministry | 53,000 |
| Student Ministry | 57,000 |
| Student Camp | 350,000 |
| Student Evangelism | 98,000 |
| Collegiate Ministry | 40,000 |
| Disaster Relief | 75,000 |
| Chaplaincy Ministry | 6,000 |
| SBTC En Español | 150,000 |
| State Missions Promotion | 35,000 |
| Printing/Postage/Promotion | 15,000 |
| General Ministry | 7,000 |
| Personnel Salary & Housing | 1,559,438 |
| Travel & Meals | 124,000 |
| Convention & Conference | 17,000 |
| Personnel Health Insurance | 342,236 |
| Personnel Retirement | 118,210 |
| Personnel Payroll Taxes | 43,565 |
| Office Occupation/Related Expenses | 99,000 |
| Phone/Internet | 24,900 |
| Office Supplies | 9,000 |
| Furniture & Equipment | 12,000 |
| Equipment Upgrade & Maintenance | 12,900 |
| Computer Network Administration | 37,500 |
| Technology Maintenance & Development | 51,000 |
| Commercial Insurance | 24,000 |
| Board Meetings | 30,000 |
| Annual Meeting | 78,000 |

*Includes church plants and church planting initiatives.

MISSIONAL MINISTRIES (continued)

| | |
|--------------------------|--------------|
| Committee Meetings | \$ 7,500 |
| Operations & Contingency | 45,000 |
| Total | \$ 4,496,249 |

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. Our work includes providing 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, as well as provide church grant assistance and emergency relief. Our regenes approach walks 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.

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|-----------------------------|-----------|
| Worship/Music Education | \$ 15,000 |
| Children's Ministries | 85,000 |
| Adult Ministry | 43,000 |
| Senior Adult Ministry | 18,000 |
| Women's Ministry | 50,000 |
| Disability Ministry | 35,000 |
| Discipleship | 90,000 |
| Administration Ministries | 15,000 |
| Facilities Ministry | 20,000 |
| Church Grant Assistance | 20,000 |
| Minister Emergency Grants | 7,500 |
| Pastoral Leadership | 101,500 |
| Church Revitalization | 150,000 |
| Church Interim Resources | 25,000 |
| Counsel/Conflict Resolution | 15,000 |
| Resources/Equipment | 4,000 |
| Printing/Postage/Promotion | 25,000 |
| General Ministry | 7,000 |
| Consultants/Specialists | 59,000 |
| Personnel Salary & Housing | 1,193,677 |

CHURCH HEALTH and LEADERSHIP (continued)

| | |
|--------------------------------------|--------------|
| Travel & Meals | \$ 144,000 |
| Convention & Conference | 22,000 |
| Personnel Health Insurance | 323,596 |
| Personnel Retirement | 98,252 |
| Personnel Payroll Taxes | 26,245 |
| Office Occupation/Related Expenses | 99,000 |
| Phone/Internet | 24,900 |
| Office Supplies | 9,000 |
| Furniture & Equipment | 12,000 |
| Equipment Upgrade & Maintenance | 12,900 |
| Computer Network Administration | 37,500 |
| Technology Maintenance & Development | 51,000 |
| Commercial Insurance | 24,000 |
| Board Meetings | 30,000 |
| Annual Meeting | 78,000 |
| Committee Meetings | 7,500 |
| Operations & Contingency | 45,000 |
| Total | \$ 3,023,570 |

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, kingdom pastors, young pastors, African-American and Asian leadership and development.

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|---|-----------|
| Scholarships | \$ 67,000 |
| Asian Ministry | 85,000 |
| Black Church Network | 47,000 |
| Shepherd's Collectivie | 120,000 |
| Ministry to Associations | 40,000 |
| TX Ethics and Religious Liberty Committee | 15,000 |
| Prayer Ministry | 35,000 |
| Pastoral Care | 25,000 |
| Cooperative Program Promotion | 55,000 |
| Informational Meetings | 6,500 |

COOPERATIVE MINISTRIES (continued)

| | |
|--------------------------------------|--------------|
| Printing/Postage/Promotion | 15,000 |
| General Ministry | 6,000 |
| Consultants/Specialists | 142,000 |
| Personnel Salary & Housing | 576,488 |
| Travel & Meals | 73,500 |
| Convention & Conference | 15,000 |
| Personnel Health Insurance | 124,246 |
| Personnel Retirement | 52,685 |
| Personnel Payroll Taxes | 12,493 |
| Office Occupation/Related Expenses | 44,000 |
| Phone/Internet | 11,067 |
| Office Supplies | 4,000 |
| Furniture & Equipment | 5,333 |
| Equipment Upgrade & Maintenance | 5,733 |
| Computer Network Administration | 16,667 |
| Technology Maintenance & Development | 22,667 |
| Commercial Insurance | 10,667 |
| Board Meetings | 13,333 |
| Annual Meeting | 34,667 |
| Committee Meetings | 3,333 |
| Operations & Contingency | 20,000 |
| Total | \$ 1,704,379 |

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.

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|--------------------------------------|--------------|
| Texan Publications | \$ 370,000 |
| Estimated Publication Ad Fees | (45,000) |
| General Promotion | 46,000 |
| Online Training | 10,500 |
| Technology Ministry | 12,000 |
| Ministry Development | 15,000 |
| Video Production Supplies | 4,000 |
| Resource Materials | 2,800 |
| Printing/Postage/Promotion | 8,000 |
| General Ministry | 6,500 |
| Consultants/Specialists | 127,000 |
| Personnel Salary & Housing | 817,095 |
| Travel & Meals | 49,000 |
| Convention & Conference | 9,000 |
| Personnel Health Insurance | 181,716 |
| Personnel Retirement | 72,105 |
| Personnel Payroll Taxes | 36,321 |
| Office Occupation/Related Expenses | 44,000 |
| Phone/Internet | 11,067 |
| Office Supplies | 4,000 |
| Furniture & Equipment | 5,333 |
| Equipment Upgrade & Maintenance | 5,733 |
| Computer Network Administration | 16,667 |
| Technology Maintenance & Development | 22,667 |
| Commercial Insurance | 10,667 |
| Board Meetings | 13,333 |
| Annual Meeting | 34,667 |
| Committee Meetings | 3,333 |
| Operations & Contingency | 20,000 |
| Total | \$ 1,913,504 |

BUSINESS and OPERATIONS

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

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|--------------------------------------|--------------|
| Audit & Outside Services | \$ 110,000 |
| Legal Expense | 40,000 |
| Finance Management | 15,000 |
| Staff Meetings and Training | 26,000 |
| Staff Planning Retreat | 20,000 |
| Benefit Plan Services | 4,500 |
| Payroll Services | 12,000 |
| Convention Vehicle Expense | 25,000 |
| Printing/Postage /Promotion | 35,000 |
| General Ministry | 5,000 |
| Personnel Salary & Housing | 691,153 |
| Personnel Salary Supplement | 40,000 |
| Travel & Meals | 4,000 |
| Convention & Conference | 3,000 |
| Personnel Health Insurance | 123,836 |
| Personnel Disability Insurance | 16,500 |
| Personnel Retirement | 71,876 |
| Personnel Payroll Taxes | 50,537 |
| Office Occupation/Related Expenses | 44,000 |
| Phone/Internet | 11,066 |
| Office Supplies | 4,000 |
| Furniture & Equipment | 5,334 |
| Equipment Upgrade & Maintenance | 5,734 |
| Computer Network Administration | 16,666 |
| Technology Maintenance & Development | 22,666 |
| Commercial Insurance | 10,666 |
| Board Meetings | 13,334 |
| Annual Meeting | 34,666 |
| Committee Meetings | 3,334 |
| Operations & Contingency | 20,000 |
| Total | \$ 1,484,868 |

Personnel and consulting/specialists related costs may be used interchangeably across the budget as duties or positions change. Personnel salary, housing and benefits represents 23.6% of the total budget.