



# 2011 BUDGET SUMMARY

OF THE BAPTIST GENERAL CONVENTION OF TEXAS

Acts 1:8

"But you will receive power when the Holy Spirit comes on you; and you will be my witness in Jerusalem, and in all of Judea and Samaria, and to the ends of the earth."

TEXAS ★ BAPTISTS

BAPTIST GENERAL CONVENTION OF TEXAS

# HUNTSVILLE

Each Tuesday during the semester, Lauren Sierra, campus missionary for the Sam Houston State University Baptist Student Ministry, walks to the center of campus where student activities are buzzing, taking with her two metal folding chairs and a white board that reads, "Take a seat - questions about life."

As hundreds of students passed by on their way to class, Laura sits for a few hours, leaving the second chair open for anyone who wants to sit and talk about life. Many students walk by, avoiding eye contact and heading to the other side of the walkway to avoid the chairs. But Sierra sits patiently, knowing that God will bring the people who need to hear hope and need a friend to listen.

"One thing I like about the 'Take a Seat' method is that they can come sit down if they want," Sierra says. "I'm not forcing anyone to come sit down with me. One of the first things that I say is that at any point in this conversation you are free to get up and go. You won't offend me. I'm just here to learn about your life and share my life with you."

When students sit in the chair, Sierra begins asking general questions about their major, what they think the purpose of life is or if they follow a religion, questions that help get a conversation started. Then she listens, looking for ways to share the hope of Christ with each student.

"I've had students tell me they are bent towards sin," Sierra says. "I've had students tell me they have a nature of darkness in them. Good thing is that Jesus is the light so I'm able to share the gospel with them."

Sierra feels like this ministry and other BSM ministries are reaching the campus because they are fulfilling a need for community that many students have. In the process, Sierra brought other BSM students with her to teach them how they too can give a listening ear and a kind and truthful word to other students.

Gifts through the Texas Baptist Cooperative Program help support Baptist Student Ministries that are seeking to share the gospel with students on 118 Texas college campuses.

"When we talk about meeting needs, I think one of the biggest needs we need to meet on this campus is community," Sierra says. "People need someone to talk to, and I'm trying to provide that for them and share the gospel while doing it."



# PORT-AU-PRINCE, HAITI

Pristine computer monitors and screens rest neatly lined up on computers around a room on the second floor of the TLC Barefoot School. For the students, they're a dream come true. For the country, they're a promise of a better future.

"I'm so proud of these computers," said Missael Morisseau, a seventh grade student. "I was really waiting for something like that to be in TLC."

The new computer lab - installed by Texas Baptists Community Development Specialist Gerald Davis and paid for by gifts through the Texas Baptist Cooperative Program and Mary Hill Davis Offering for Texas Missions - will enable students to learn computer skills, which hopefully will lead to better jobs in the future.

"A few Haitian schools have computer labs, not most," said Principal Nickson Desrosiers. "You would find one computer in the director's office you know, not very many. It's a wonderful blessing."

TLC serves impoverished neighborhood children whose parents can't afford to feed them, much less pay for their education. Tom and Linda Counts, an American missionary couple, founded it in the mid-90s and it began as a feeding ministry operating out of their guesthouse.

"A lot of kids would come around and ask for food, and they would give them food, and they were barefoot, you know, no clothes, and that's why we called it Barefoot School," said Nickson Desrosiers, the school's principal. "And they decided, 'feeding them is not enough; they need an education.' But they didn't know where the money was going to come from. I think it's just by faith they started, and God has chosen people from all over to sponsor us."

The school can accommodate between 90 and 100 students from pre-kindergarten to eighth grade. They accept 12 new students each year and provide students with breakfast and lunch each day.



After eighth grade, students take a national exam and enter the Haitian school Desrosiers attended as a student. Students who never dreamed they would have an education receive one of the best in the city.

"Every year we send them; they're always the top students," Desrosiers said. "And then when they go to the Haitian school, the director of the Haitian school would call me and say, 'I need to talk to you.' So when I go there and I sit in his office talking to him he said, 'These students are the best. You sent me three last year, they were the best, and three this year, they're still the best.' TLC students are very smart and our teachers are doing a wonderful job."

Assisting the school is only one aspect of Texas Baptists' response following an earthquake that rocked Haiti's capital Jan. 12. Texas Baptist medical personnel have served in hospitals and clinics. Texas Baptist Men have provided thousands of water filters that provide clean drinking water for families. Texas Baptist volunteers are helping rebuild a church and a school. These efforts have been supported by gifts designated for Texas Baptists disaster response.

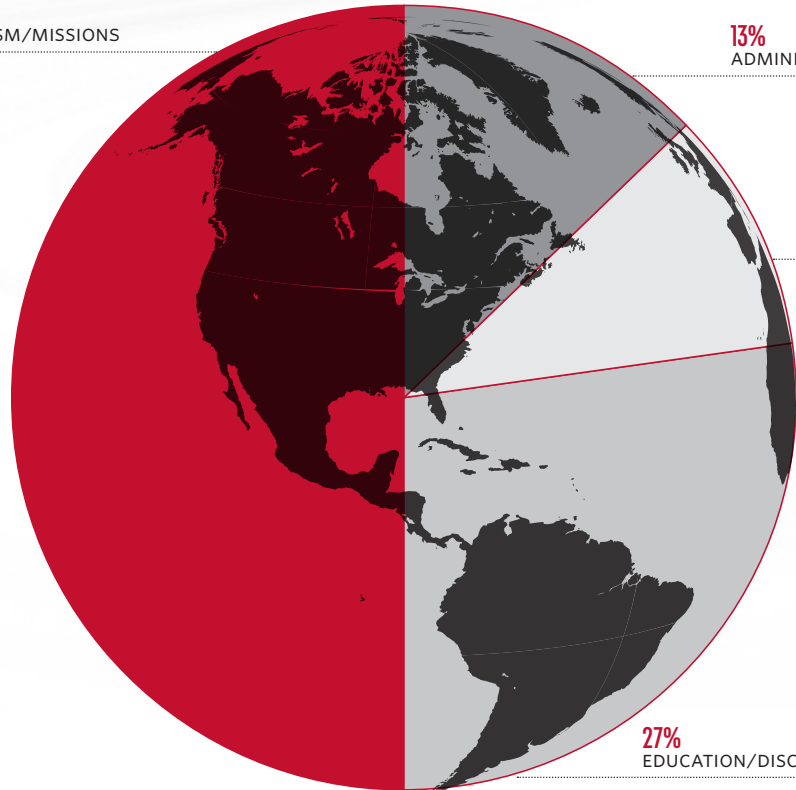


# 2011 PROPOSED BUDGET

PERCENTAGE BREAKDOWN INCLUDING ESTIMATED WORLDWIDE

EVANGELISM/MISSIONS

50%  
EVANGELISM/MISSIONS



13%  
ADMINISTRATION

10%  
ADVOCACY/CARE

27%  
EDUCATION/DISCIPLSHIP

EDUCATION/DISCIPLSHIP

ADVOCACY/CARE

## DALLAS

Last Easter, a group of smaller churches poured hope into those facing crises.

Congregations in the Allied Baptist Church Network worked together to provide 2,290 Texas Hope 2010 evangelistic multimedia compact discs to chaplains in the Baylor Health System – one for every patient in its Dallas County and Collin County hospitals. Churches involved in the effort are Irving Baptist Fellowship in Irving, Valley View Baptist Church in Farmers Branch, Big Springs Baptist Church in Garland, Northlake Baptist Church in Dallas, Colonial Baptist Church in Dallas, Bible Way Baptist Church in Dallas, Westchester Baptist Church in Grand Prairie, Faith Baptist Church in Duncanville.

David Fortenbury, pastor of Irving Baptist Fellowship, said the churches wanted to help chaplains in their effort to minister to people in the hospitals. When people face challenges such as illnesses, they seek answers and comfort. Baylor chaplains, supported by gifts through the Texas Baptist Cooperative Program, are there to help people find both. They are the presence of Christ for those hurting in their hospitals.

“We wanted to give the chaplains a good tool,” Fortenbury said. “At Easter time, the whole world turns to the cross. People who are down, their health is affected, are open.”

Patients, families and staff eagerly took the CDs, which shared the gospel through video and audio clips. Through their distribution, chaplains began and strengthened relationships with people they work with as well as those they serve.

WHERE IN THE WORLD DOES THE MONEY GO

# KERENS

For members of First Baptist Church, a fire that ravaged the congregation's facilities has marked a new beginning.

Early Oct. 17, 2009, a blaze tore through the sanctuary, children's area, nursery, library and office, burning them to the ground. Only the youth and education building remained. The emotional shock that struck Pastor Wes Johnson immediately was powerful. "I was hit with a sense of helplessness, but a lot of friends circled around me, a couple pastors came in and director of missions. It was a very emotional day. I still get emotional when I talk about it."

That shock has shifted to rebuilding. A local Methodist church bought 150 Baptist hymnals for First Baptist Church. The congregation worked out an arrangement where it could meet in the Kerens Ex-Students Association building for worship. Texas Baptists provided some financial relief, and its architectural team provided guidance.

The fire allowed the congregation to step back and re-examine how it uses its facilities and plan buildings that better fit those ministries. The fire destroyed buildings, but not the congregation because it is a group of people. The congregation is now charting a course for its future ministry.

"My role since October in one essence is to increase my role as an encourager and an uplifter to let them know this is not the end of things but a new start and new beginning as God leads us," Johnson said.

Through its Architectural Team, Texas Baptists staff members – whose services are made possible by gifts through the Texas Baptist Cooperative Program – have helped guide the congregation through assessing the way it wants to use space for ministry, called ministry-based planning. Staff members recently completed concept drawing plans for how First Baptist Church's proposed future facilities can function. They also address how to work with architects, engineers and builders.

"BGCT has helped us in a major way in several areas," Johnson said.

Keith Crouch, director of Texas Baptists' Architecture Team, said the fire has given First Baptist Church a chance to pray through a vision for its future. Because of the prayer-bathed process of planning, the congregation is beginning to see what the future may hold. It may be in a new building within the year.

"It really is an opportunity," he said. "Most churches that experience a disaster event come out better on the other side, believe it or not."

That future has already begun, Johnson said, as the congregation rebuilds for the "glory of God." As members have gone through the process of dealing with the loss of the buildings and looking to the future, opportunities have arisen. Some people have become more open to hearing what members have to share. Some people in the community are more willing to hear and contemplate the gospel.

"Amazingly to me this has opened some doors of witness that weren't open before," Johnson said.

# HISPANIC EDUCATION INITIATIVE

Two years into Texas Baptists' Hispanic Education Initiative, leaders are seeing the beginnings of a culture of educational success emerge.

The effort, which is supported by gifts through the Texas Baptist Cooperative Program, is helping encourage a structure through which Hispanics can begin dreaming about their educational goals early in life and continue to accomplish them throughout their lives, said Gus Reyes, director of the initiative.

Through that process, Reyes has identified a vast number of resources for Hispanic students and created a website – [www.texasbaptists.org/HEI](http://www.texasbaptists.org/HEI) – that serves as a portal to more than 530 scholarship opportunities and planning resources. A free online GED program for churches was launched.

The resources are important, but it's the relational opportunities that Reyes sees developing among Hispanic Baptists that truly excite him and present the key to a bright future for the demographic. Hispanic leaders have gathered twice in Austin through a partnership with the Texas Baptist Christian Life Commission to discuss education issues with legislators.



Church leaders are networking across the state, working together to come up with and implement ideas that encourage education among their students. In Lubbock, Alliance Baptist Church piloted an educational emphasis called Finish the Race, which encourages students to finish high school. Churches are holding education emphasis days and raising money for college scholarships. Teens and young adults are coming together and grasping and seeking the educational possibilities before them.

"We encourage peer group solutions," Reyes said. "In the Hispanic community, if the peer group does not go forward academically, then it is difficult for the individual to go alone. If you want to have an impact for culture and society, you have to help the peer group have education dreams. This creates an environment friendly to academic goals. Another aspect significant to success is connecting mentors to students. Mentors help develop dreams and provide academic 'how-to's' for student success."

During the 2010 Hispanic Baptist Convention of Texas Annual Meeting, more than 20 \$1,000 scholarships were awarded to Hispanic students, helping them fulfill educational goals. The funds for those scholarships were provided by Hispanic Texas Baptist leaders. Each scholarship is enough to pay for a semester of community college or help pay for classes at a university or college. With this approach, we encourage students to go to college and for some, it wasn't even on their radar and it might change the entire course of their life."

## EVANGELISM/MISSIONS

**EVANGELISM/MISSIONS – \$201,209**

This department provides administrative leadership and coordination of Evangelism and Missions efforts of the BGCT. Program assignments also include: liaison for the Convention's Cooperative Agreement with North American Mission Board and with WMU for Mary Hill Davis State Missions Offering, Church2Church mission partnerships, and Lead Evangelist consultations.

**EVANGELIZATION – \$888,587**

Evangelization ministries provide for local church consultations, regional opportunities for inspiration and training in a wide variety of strategic evangelism models including Sports projects, Hispanic Evangelism Conferences, Congreso (the largest annual gathering of Hispanic Baptist students in North America), Super Summer Student Leadership Camps (the flagship for student evangelism and leadership training), Youth Evangelism Conferences, See you At the Pole, Recreation/Resort Ministries, and Campers on Mission.

**CHURCH STARTERS – \$1,548,904**

The Church Starting Experience involves many people – not just BGCT staff and Executive Board Directors, Church Planters, core groups and Church Planting Partners, but ultimately the unchurched people in every part of the state. The Church Starters help churches start new churches across the state of Texas by leading church planters through the 11 Components of the Church Starting process.

**MISSIONS MOBILIZATION – \$248,120**

Missions specialists assist Texas Baptist congregations, families and individuals to discover and participate in lifestyle and life-long practices for sharing Christ with others, encouraging Christians, and building communities of faith for Christ. These ministries include: River Ministry, Mexico Missions, Texas Partnerships, Church-Based Missionary Sending, Missions Service Corps Volunteers, Missions to Unreached Peoples, Organic Church Planting, Multihousing Ministries, and Minister of Missions projects.

**WESTERN HERITAGE MINISTRY – \$169,876**

Western Heritage partners with the sponsoring Churches and Baptist Associations in starting new Cowboy and Country Churches. This ministry helps in the mentoring and coaching of each church planter. Western Heritage also helps in funding regional schools to help in the training of pastors and leadership teams of Cowboy & Country Churches.

**ASSOCIATIONAL MISSIONS – \$388,854**

Associational Missions encourages and facilitates partnerships with 102 associations and 29 camps that will serve Texas Baptist churches. The purpose of this partnership is to bring about customized services to all associations and congregations to model Acts 1:8 missions.

**COLLEGIATE MINISTRIES – \$4,002,837**

Collegiate Ministries' mission is to introduce students to Christ and help them grow to become fully devoted followers of Jesus. This growth is encouraged through church engagement, discipleship training, missions involvement, leadership development, evangelism, and small group ministries.

## EDUCATION/DISCIPLESHIP

**EDUCATION DISCIPLESHIP – \$551,629**

The Education/Discipleship Center focuses on helping churches create and improve opportunities for discipleship training, spiritual growth ministries, expression of worship, and disaster response. Through collaboration with our BGCT Universities, the EDC provides resources and training opportunities to assist churches and local associations. The EDC budget includes funds for our resume service, Leader Connect, and for our work with pastorless churches.

**CHURCH STRATEGISTS – \$614,087**

Congregational Strategists provide services in their designated areas to churches and church staff and serve to connect churches with the various resources of the BGCT. They also work with Baptist associations to strengthen cooperative ministries.

**BAPTISTWAY PRESS – \$81,996**

BaptistWay Press® produces Bible study materials for Baptists and Baptist churches everywhere, beginning with Texas Baptist churches and extending throughout the nation and world.

**MUSIC AND WORSHIP – \$304,158**

Music & Worship serves Texas Baptists by helping train church musicians to develop their musical and leadership skills, providing opportunities for musical growth, ministry and training for all age groups, and facilitating music and worship ministry opportunities locally and around the world.

**BIBLE STUDY/DISCIPLESHIP – \$927,424**

The Bible Study/Discipleship staff provides on-site consultations to strengthen a church's Bible study, Sunday School and small groups. They assist churches in specialized ministries of Discipleship, youth, preschool/children, single adults, senior adults, and family ministry. They coordinate training such as VBS, Youth Conclave, Special Friends Retreats, Children & Youth Bible Drill/Speakers Tournaments. And they aid associations and groups of churches by providing customized training events for their leaders.

**CHURCH ARCHITECTURE – \$448,900**

The Church Architecture team provides consultations and strategic planning services for our member churches through a step-by-step process for discovering needs, planning, designing and constructing a church building. This also includes loan and grant funding for smaller membership churches and disaster response assistance to all churches.

**BIVOCATIONAL – \$102,113**

Bivocational/Smaller Churches Ministry assists, encourages and provides resources for pastors and staff of smaller churches. Assistance is also provided for deacon training and church administration issues.

## ADVOCACY/CARE

### CHRISTIAN LIFE COMMISSION – \$789,269

The Commission speaks to Texas Baptists on a wide range of ethical issues, including citizenship, poverty, religious liberty and substance abuse. The Commission provides research and information and advocates for public policy positions. The CLC administers the Texas Baptist Offering for World Hunger.

### COMMUNITY CARE – \$155,471

Community Care is helping churches provide a tangible witness in their communities through community outreach and ministry programs, community development coaching, restorative justice efforts and literacy programs. Its goal is to help churches meet physical and spiritual needs.

### CHAPLAINCY RELATIONS – \$159,425

Chaplaincy Relations provides endorsement, affirmation, support, mentoring, coaching, networking and continuing education for those called to minister in specialized ministry settings – healthcare, military, business and industry, pastoral counseling, public safety, community, recreational and crisis response.

### ADVOCACY/CARE – \$395,352

Advocacy/Care supports the ministries of CLC, Chaplaincy and Community Care, assists ministers in obtaining counseling services from a professional network, builds partnerships with Baptist institutions, and helps churches with immigration issues.

## EXECUTIVE DIRECTOR

### EXECUTIVE DIRECTOR OFFICE – \$330,795

The office of the Executive Director is responsible for coordination of the ministry of the Executive Board staff and enhancing the cooperation of the institutions, agencies, and associations related to the Baptist General Convention of Texas.

### TEXAS BAPTIST MISSIONS FOUNDATION – \$525,801

The Missions Foundation works with people who want to use their resources to change the world. We strive to fulfill our mission by using every opportunity to encourage Texas Baptists to support missions through present gifts, planned gifts and estate gifts.

### CENTER FOR EFFECTIVE LEADERSHIP – \$234,011

The primary focus of the Center for Effective Leadership is Congregational Leadership, Institutional Leadership, Women in Leadership, Ethnic Leadership and Future or Potential Leadership. The Center seeks to serve our Baptist people and churches through events, ongoing leadership development opportunities, publications and materials.

### DECISION SUPPORT – \$134,859

Decision Support is assigned to research, analyze, and interpret data retrieved from BGCT centralized database, Annual Church Profiles, demographic data sets, and other information data sets. This office prepares demographic studies for local churches and associations upon request.

### TEXAS BAPTIST MEN – \$472,500

The Cooperative Program helps fund the administrative and operational costs of Texas Baptist Men's many ministries, including retiree builders, missions education, disaster relief and restorative justice.

## ASSOCIATE EXECUTIVE DIRECTOR

### AFFINITY MINISTRIES – \$201,615

The Affinity Ministries connect with Intercultural, Hispanic and African American congregations and missions to facilitate, encourage, and strengthen their ability to accomplish their God given vision. The Hispanic Education Initiative strives to take actions to help reduce the drop-out rate in Texas.

### AFRICAN AMERICAN – \$271,982

Our African American ministries office assists churches in determining administrative strategies designed to enhance the church's life and operation. We have established networks with professionals statewide that can advise the church regarding tax issues, personnel management, budget development and leadership team organization.

### HISPANIC WORK – \$274,812

The Office of Hispanic Ministries serves more than 1,100 Hispanic Baptist congregations throughout the state of Texas. This department assists these congregations in their ministry, utilizing the wide variety of services and ministries available through our office.

### INTERCULTURAL – \$246,890

The intercultural ministry office offers training in culturally specific venues as well as multi-cultural venues. Specific topics dealing with second generation, missions, teacher training, etc., are routinely covered, as well as more general topics of leadership.

### INSTITUTIONAL MINISTRIES COORDINATOR – \$10,669,876

Specific responsibilities of this office include coordinating ministry with key administrators and trustees and giving oversight to CP distributions to our institutions. Collectively these entities provide education, ministry and witness to over 3,000,000 persons each year in locations across Texas, throughout the United States, and in at least 24 countries.

### THEOLOGICAL EDUCATION – \$3,716,527

The Theological Education office provides training and scholarship assistance to church-endorsed Baptist ministry students who attend Texas Baptist universities and seminaries. This office coordinates for-credit theological education in two dozen locations in Texas.

### HISTORICAL COLLECTION – \$328,330

The Historical Collection encourages churches to collect their history by conducting on-site consultations/workshops regarding Archival Preservation and Development, Records Management, Church Library Ministry, and Baptist Heritage. The Historical Collection collects, preserves, and communicates the history and heritage of Texas Baptists.

### ASSOCIATE EXECUTIVE DIRECTOR – \$455,303

Work with BGCT staff to establish processes that will be consistent with the entire organization, establish projects that will be conducted with the same understanding throughout the entire organization, measure progress towards operations team stated goals, establish and maintain a training schedule for our frontline people, and keep the focus of all we do on the local church level. Oversee Convention committees and trustee selection process.

**COMMUNICATIONS – \$1,826,880**

The Texas Baptists' Communication office informs others and promotes further involvement in the vast work that we, as a body of believers, do for the cause of Christ. This takes shape not only by telling stories through text and video but also through online means and event support.

**COMMITTEES – \$55,063**

The office of Committee Support provides orientation and assistance for 3 BGCT nominating committees and 4 annual meeting committees using guidelines and other governing documents. This office also supports the work of more than 130 BGCT-related boards, groups, teams, councils and subcommittees.

**FINANCIAL MANAGEMENT**

**CFO OFFICE – \$694,339**

The Treasurer's Office oversees the business affairs of the Executive Board and BGCT and provides administrative support of the Convention's mission. This office provides coordination of legal matters, provides tax seminars for churches and distribution of the Annual, Book of Reports and Budget.

**HUMAN RESOURCES – \$343,157**

Human Resources supports staff performance through effective and legally compliant recruitment, hiring, recognition, performance evaluation, compensation, benefits, payroll, training, policy administration, and employee relations processes. They also handle benefits for retirees.

**FINANCE & ACCOUNTING – \$1,167,750**

The Office of Finance and Accounting provides accurate and timely processing of voluntary contributions and mission gifts, payment of invoices and distribution of funds, and assistance with budgeting and accounting information on the corporate and individual level. The office administers audit of the annual financial statements, internal audits, property tax payments and insurance coverage.

**INFORMATION TECHNOLOGY – \$1,741,523**

Information Technology equips, enables, and supports BGCT staff by providing technology including computers, networks, software systems, telephones, and mobile phones. Information Technology maintains accurate church database updates including the Annual Church Profile and Develops Customer Relationship Management enhancements to make BGCT ministries more efficient and provide a more complete view of BGCT's relationships with its churches.

**BUILDING/SUPPORT – \$558,609**

Support Services responsibilities include mail distribution services, the copy center, and order fulfillment.

**BUILDING ENGINEERING – \$711,360**

Building and Engineering Services maintains the Baptist Building and provides set-up for all meetings in the building including the many committee meetings, conferences and resource meetings.

**INTERNAL USAGE FEES – (\$735,193)**

This item includes the internal charge to departments for the use of both the building and computers. Also includes the rent charged to the other organizations that office in the Baptist Building.

**CHURCH & RETIREE BENEFITS – \$1,795,000**

This item includes the matching funds and insurance premium of the Minister's Protection Plan on behalf of Texas Baptist pastors and church staffs. It also includes the supplement of BGCT retirees' medical insurance benefit.

**2011 BUDGET SUMMARY**

OF THE BAPTIST GENERAL CONVENTION OF TEXAS

The business and financial plan of the BGCT calls for the proposed budget to be prepared by the staff, reviewed and approved by the Executive Board, and finally approved by the messengers to the Annual Meeting.

Preparing the proposed budget involves months of prayer, projections, research and planning to arrive at the resource plan for the coming year.

The detailed budget is published annually and provided to the Executive Board and committees involved in the budget preparation process. A budget summary is mailed to each church annually.

The Executive Board is authorized, on a contingency basis, to adjust spending based on actual receipts.

**BAPTIST GENERAL CONVENTION OF TEXAS  
2011 BUDGET SUMMARY**


DEPARTMENT	2011				2010	
	CP TEXAS BUDGET	OTHER INCOME	TOTAL TEXAS BUDGET	TOTAL TEXAS %	TOTAL TEXAS BUDGET	TOTAL TEXAS %
<b>ADVOCACY/CARE</b>						
Advocacy Care	\$ 786,069	\$3,200	\$ 789,269	2.08%	\$ 402,360	0.98%
Community Care	155,471	-	155,471	0.41%	234,448	0.57%
Chaplaincy	159,425	-	159,425	0.42%	172,146	0.42%
Christian Life Commission	395,352	-	395,352	1.04%	839,169	2.05%
<b>SUBTOTAL ADVOCACY/CARE DEPARTMENTS</b>	<b>1,496,317</b>	<b>3,200</b>	<b>1,499,517</b>	<b>3.95%</b>	<b>1,648,123</b>	<b>4.02%</b>
<b>ADVOCACY/CARE INSTITUTIONS</b>						
Baptist Child & Family Services	536,175	-	536,175	1.41%	572,504	1.40%
Buckner Children and Family Services	550,224	-	550,224	1.45%	587,501	1.43%
Children at Heart Ministries	587,686	-	587,686	1.55%	627,500	1.53%
South Texas Children's Home Ministries	587,686	-	587,686	1.55%	627,500	1.53%
Baylor Health Care System <sup>(2)</sup>	173,262	-	173,262	0.46%	185,004	0.45%
Hendrick Health System <sup>(2)</sup>	173,262	-	173,262	0.46%	185,004	0.45%
Hillcrest Baptist Health System <sup>(2)</sup>	173,262	-	173,262	0.46%	185,004	0.45%
Memorial Hermann Baptist Hospitals, Beaumont <sup>(2)</sup>	173,262	-	173,262	0.46%	185,004	0.45%
Valley Baptist Health System <sup>(2)</sup>	173,262	-	173,262	0.46%	185,004	0.45%
Baptist Memorials Ministries	168,580	-	168,580	0.44%	180,000	0.44%
Baptist Community Services, Amarillo <sup>(2)</sup>	28,097	-	28,097	0.07%	30,000	0.07%
Buckner Retirement Services <sup>(2)</sup>	-	-	-	0.00%	30,000	0.07%
Breckenridge Village Scholarships	45,923	-	45,923	0.12%	49,985	0.12%
Buckner Adoption Services	-	-	-	0.00%	44,983	0.11%
<b>TOTAL ADVOCACY/CARE</b>	<b>4,866,998</b>	<b>3,200</b>	<b>4,870,198</b>	<b>12.84%</b>	<b>5,323,116</b>	<b>12.97%</b>

DEPARTMENT	2011				2010	
	CP TEXAS BUDGET	OTHER INCOME	TOTAL TEXAS BUDGET	TOTAL TEXAS %	TOTAL TEXAS BUDGET	TOTAL TEXAS %
<b>EDUCATION/DISCIPLSHIP</b>						
Education/Discipleship	551,629	-	551,629	1.45%	786,192	1.92%
Church Strategists	614,087	-	614,087	1.62%	786,913	1.92%
BaptistWay Press	81,996	-	81,996	0.22%	81,996	0.20%
Music & Worship	304,158	-	304,158	0.80%	275,647	0.67%
Bible Study/Discipleship	919,624	7,800	927,424	2.44%	881,427	2.15%
Church Architecture	448,900	-	448,900	1.18%	417,133	1.02%
Bivocational	98,313	3,800	102,113	0.27%	137,700	0.34%
<b>SUBTOTAL EDUCATION/DISCIPLSHIP DEPT.</b>	<b>3,018,707</b>	<b>11,600</b>	<b>3,030,307</b>	<b>7.98%</b>	<b>3,367,008</b>	<b>8.22%</b>
<b>EDUCATIONAL INSTITUTIONS</b>						
Baptist University of the Americas <sup>(1)</sup>	458,814	-	458,814	1.21%	491,259	1.20%
Baylor University	1,509,323	-	1,509,323	3.97%	1,662,090	4.05%
Dallas Baptist University	795,168	-	795,168	2.09%	854,622	2.08%
East Texas Baptist University	711,005	-	711,005	1.87%	762,375	1.86%
Hardin-Simmons University	760,189	-	760,189	2.00%	822,455	2.01%
Houston Baptist University	384,581	-	384,581	1.01%	413,833	1.01%
Howard Payne University	698,421	-	698,421	1.84%	760,302	1.85%
University of Mary Hardin Baylor	825,494	-	825,494	2.17%	858,103	2.09%
Wayland Baptist University	824,784	-	824,784	2.17%	914,968	2.23%
San Marcos Baptist Academy	192,139	-	192,139	0.51%	225,004	0.55%
Valley Baptist Missions Education Center	11,000	-	11,000	0.03%	110,000	0.27%
<b>TOTAL EDUCATION/DISCIPLSHIP</b>	<b>10,189,625</b>	<b>11,600</b>	<b>10,201,225</b>	<b>26.85%</b>	<b>11,242,019</b>	<b>27.42%</b>
<b>EVANGELISM/MISSIONS</b>						
Evangelism/Missions	201,209	-	201,209	0.53%	194,182	0.47%
Evangelization	888,587	-	888,587	2.34%	931,461	2.27%
Church Starters	1,548,904	-	1,548,904	4.08%	1,697,070	4.14%
Missions Mobilization <sup>(1)</sup>	67,420	180,700	248,120	0.65%	264,608	0.65%
Western Heritage Ministry <sup>(1)</sup>	169,876	-	169,876	0.45%	182,097	0.44%
Associational Missions	388,854	-	388,854	1.02%	436,929	1.07%
Collegiate Ministries <sup>(1)</sup>	4,002,737	100	4,002,837	10.53%	4,205,140	10.27%
<b>TOTAL EVANGELISM/MISSIONS</b>	<b>7,267,587</b>	<b>180,800</b>	<b>7,448,387</b>	<b>19.60%</b>	<b>7,911,487</b>	<b>19.31%</b>
<b>EXECUTIVE DIRECTOR</b>						
Executive Director Office	195	330,600	330,795	0.87%	335,183	0.82%
Texas Baptist Missions Foundation	482,401	43,400	525,801	1.38%	583,445	1.42%
Center for Effective Leadership	234,011	-	234,011	0.62%	249,777	0.61%
Decision Support	134,859	-	134,859	0.35%	161,528	0.39%
Texas Baptist Men <sup>(1)</sup>	470,700	1,800	472,500	1.24%	525,000	1.28%
<b>TOTAL EXECUTIVE DIRECTOR</b>	<b>1,322,166</b>	<b>375,800</b>	<b>1,697,966</b>	<b>4.46%</b>	<b>1,854,933</b>	<b>4.52%</b>

DEPARTMENT	2011				2010	
	CP TEXAS BUDGET	OTHER INCOME	TOTAL TEXAS BUDGET	TOTAL TEXAS %	TOTAL TEXAS BUDGET	TOTAL TEXAS %
<b>ASSOCIATE EXECUTIVE DIRECTOR</b>						
Affinity Ministries	201,615	-	201,615	0.53%	218,622	0.53%
African American	271,982	-	271,982	0.72%	300,644	0.73%
Hispanic Work	274,812	-	274,812	0.72%	302,372	0.74%
Intercultural	246,890	-	246,890	0.65%	269,311	0.66%
<b>SUBTOTAL AFFINITY MINISTRIES</b>	<b>995,299</b>	<b>-</b>	<b>995,299</b>	<b>2.62%</b>	<b>1,090,949</b>	<b>2.66%</b>
Institutional Relations Coordinator	-	128,277	128,277	0.34%	300,487	0.73%
Theological Education	3,687,804	28,723	3,716,527	9.77%	3,751,032	9.15%
Historical Collection	328,330	-	328,330	0.86%	380,208	0.93%
<b>SUBTOTAL INSTITUTIONAL RELATIONS</b>	<b>4,016,134</b>	<b>157,000</b>	<b>4,173,134</b>	<b>10.97%</b>	<b>4,431,727</b>	<b>10.81%</b>
Associate Executive Director Office	455,303	-	455,303	1.20%	448,629	1.09%
Communications	1,826,880	-	1,826,880	4.81%	1,871,665	4.57%
Committees	55,063	-	55,063	0.14%	74,750	0.18%
<b>TOTAL ASSOCIATE EXECUTIVE DIRECTOR</b>	<b>7,348,679</b>	<b>157,000</b>	<b>7,505,679</b>	<b>19.74%</b>	<b>7,917,720</b>	<b>19.31%</b>
<b>FINANCIAL MANAGEMENT</b>						
Treasurer Office	694,339	-	694,339	1.83%	847,430	2.07%
Human Resources	343,157	-	343,157	0.90%	325,009	0.79%
Finance & Accounting	185,950	981,800	1,167,750	3.07%	1,227,982	3.00%
Information Technology	1,741,523	-	1,741,523	4.58%	2,019,283	4.93%
Building/Support	558,609	-	558,609	1.47%	640,127	1.56%
Building Engineering	271,560	439,800	711,360	1.87%	767,743	1.87%
Internal Usage Fees	(735,193)	-	(735,193)	-1.93%	(827,892)	-2.02%
Church & Retiree Benefits	1,795,000	-	1,795,000	4.72%	1,751,043	4.27%
<b>TOTAL FINANCIAL MANAGEMENT</b>	<b>4,854,945</b>	<b>1,421,600</b>	<b>6,276,545</b>	<b>16.51%</b>	<b>6,750,725</b>	<b>16.47%</b>
<b>GRAND TOTAL</b>	<b>\$35,850,000</b>	<b>\$2,150,000</b>	<b>\$38,000,000</b>	<b>100.00%</b>	<b>\$41,000,000</b>	<b>100.00%</b>

<sup>(1)</sup> Additional support provided through Cooperative Program - Worldwide designated to BGCT.

<sup>(2)</sup> Cooperative Program funds are designated entirely for Chaplaincy support at this institution.



For additional copies or for a copy of the detailed budget book, please contact the Treasurer's office.  
888.244.9400 | [lisa.walker@texasbaptists.org](mailto:lisa.walker@texasbaptists.org)

TEXAS ★ BAPTISTS

BAPTIST GENERAL CONVENTION OF TEXAS

333 N. WASHINGTON | DALLAS, TX 75246 | 888.244.9400