

2012

BUDGET SUMMARY

OF THE BAPTIST GENERAL CONVENTION OF TEXAS





SERVING UP HOPE

SAN ANTONIO – At Bernard’s Creole Kitchen on the Baptist University of the Americas campus, food is for sale, but second chances are plentiful and free of charge.

Here the conversation is as often about life journeys, hopes and dreams as it is about the food’s delectable sauces and seasonings. The small eatery brings together people from all walks of life – politicians, military personnel, the hungry, the hurting as well as BUA faculty, staff and students.

The restaurant is shaped by the life experience of its owner, Bernard McGraw who seeks to help those in need as well as concentrate on serving “the real deal” Creole cooking on the city’s south side. In addition to his critically-acclaimed dishes, McGraw often can be found serving up an encouraging word, prayer or a free meal to those who truly need it.

Just like people once offered him.

Six years ago, McGraw and his family suffered through Hurricane Katrina in New Orleans. They were there when the storm blew through, when the power went out, when there was no more drinking water. There he said a

prayer, asking God to deliver him from the situation. The next months were filled with people who would guide McGraw through his journey, helping him and his family.

God brought them to San Antonio, McGraw said, and the community has poured into them as well. Following three days of prayer, McGraw started a rare Creole restaurant on the south side, placing a small sign in front of a home, and buying his cooking equipment at a flea market with his remaining insurance money.

He opened the door, and people came. They may not have known what Creole cooking was before they entered the door, but they soon discovered they liked what they found. Bernard’s developed a fiercely loyal customer base, with first-time customers often returning with at least one of their friends – often enough to fill the 16 seats in the house.

Not everyone who came through the door came as a customer, however. Homeless people came in. So did substance abusers. As did individuals down on their luck and hungry. Financially, it didn’t make sense. But spiritually, McGraw knew he must serve them, and serve them for free he did.

"Once you're homeless, you never judge another homeless person again. That story is my story," McGraw said. "I began to see that there were so many people who were lost, that needed a hand up, that needed some hope, something to believe in."

When Bernard's grew to the point that it needed a larger location, he agreed to move to BUA's campus, where he could use the school's kitchen in exchange for directing the lunch program. It was an ideal situation for the school and McGraw - Bernard's could grow in size and have a larger kitchen, and BUA could have a lunch program. Sensing a call to ministry, McGraw has enrolled at Baptist University of the Americas.



Craig Bird, BUA assistant professor of missions and English who helped connect McGraw and BUA, said McGraw embodies the attitude that BUA is attempting to instill in each of its students. McGraw looks for opportunities to share the gospel whenever he can.

McGraw's commitment to sharing the hope of Christ personifies the spirit of Texas Baptists' Hope 1:8 initiative, an effort that encourages believers to follow the Acts 1:8 missions imperative in the Bible. BUA is partially supported by gifts to missions through the Texas Baptist Cooperative Program.

"He looks for ways to minister. His business comes second to him. He's always engaging people about coming to BUA or helping

Even in a larger location, Bernard's often is filled to capacity. People from various backgrounds still come to the restaurant and still find the same kind of hospitality. McGraw is intentional about investing back into the community, particularly in his hiring practices.

Some of the people he's hired have checkedered pasts that include homelessness and criminal incidents. Others simply were told they'd never amount to anything and seemingly sought to make those predictions reality.

"I'VE JUST MADE THAT MY MISSION - TO HELP ONE PERSON ALONG THE WAY IN HOPES OF BEING ABLE TO HELP MANY ALONG THE WAY," MCGRAW SAID.

Richard Castillo is one of the people McGraw has reached out to. Castillo has been working at Bernard's for three years doing a variety of jobs. Castillo credits Bernard for changing his life.

"I wasn't always a good kid," Castillo said. "I wasn't always the best. Bernard helped me out. He helped me become something I thought I'd never become. I graduated high school because of being in the restaurant, being just around the people that always had good things to say, never bad. It was never really a dull moment."

students out. He gives away more food than he probably should. If he had an accountant, his accountant wouldn't be happy with how much food he gives away," Bird said.

"If a student is hungry, he's going to feed him. If a person he knows is in trouble, he's going to do things to help them. That comes out of his faith and gratitude. God has done things for him, and he thinks we're supposed to share. Interesting concept - that we're supposed to take the things God has given us and help other people's lives be better."

McGraw, who is a member of True Vine Baptist Church, smiles at the thought of him being called a missionary, even if he knows there could be some truth to it. He admits he doesn't have a "five-year business plan" and often refers to himself as only a "manager here," letting God do the directing. But if being a missionary means sharing the hope of Christ with people, McGraw gladly accepts the title.

"When I submitted over to the ministry, I took it for what it really meant - to go wherever He'd have me to go, do whatever He'd have me to do. If that mission takes me from here to Africa, I'm willing to go. That's just in my spirit. I don't know what it takes to be a missionary or whatever, but I know that I'm on a mission because there are so many more people who need help and need hope and need to know there is a light."

CLC LEADS CHARGE TO KEEP PROFESSIONAL PRISON CHAPLAINS



AUSTIN – On the brink of elimination, professional prison chaplains found new life and the opportunity to continue their vital ministry of sharing the hope of Christ with incarcerated offenders throughout the state.

Facing steep cuts, the Texas Department of Criminal Justice first slated professional chaplains for elimination, but Texas legislators reinstated that funding after a significant

response from the faith community, led by the Christian Life Commission (CLC).

Significant numbers of Texas Baptist chaplains from all fields, restorative justice leaders, pastors and lay leaders voiced their support for the chaplaincy program, said CLC Director Suzii Paynter. Fueled by the impact they've seen prison chaplains have, advocates for keeping the funding visited with lawmakers and urged them to keep the program.

Professional chaplains serve as the gateway for the more than 18,000 church volunteers who serve in prisons each year, seeking to change lives by sharing the hope of Christ with inmates. They continually train and recruit volunteers to serve effectively behind prison walls.

"Thank you, thank you, thank you," Paynter said.

"With all the calls, letters and e-mails, we were able to reinstate this fully in the [state] budget. No group was more prominent than Texas Baptist Chaplains."

Fifty-two people showed up to visit with lawmakers during a CLC-orchestrated lobby day on the professional chaplaincy issue. The Restorative Justice Ministries Network became involved in the lobby effort. Baptist, Catholic and Jewish leaders testified before the legislature. "Together, the groups helped lawmakers understand the importance of professional chaplains," said Bobby Smith, director of Texas Baptists chaplaincy relations.

"IT WAS EVERYBODY'S PHONE CALLS," SMITH SAID. "IT WAS EVERYBODY'S E-MAILS. IT WAS EVERYBODY'S LOBBYING. I TRULY BELIEVE IT WAS A CONSISTENT VOICE THAT KEPT SPEAKING IN THE EARS OF THE TEXAS LEGISLATORS THAT MADE THE DIFFERENCE."

Through their service, chaplaincy actually saves the state money, according to Smith. Research indicated prison chaplaincy lowers recidivism by at least 50 percent and improves inmate behavior. The less time people spend in prison, the fewer dollars the state has to spend caring for them.

"It's ministry that's being done on a professional basis that makes a difference," he said. "It's prisoners and prison staff who are receiving professional pastoral care rather than not. I would hate to see the alternative of a prison system without emotional and spiritual support given by people who really care."

More than only a spiritual light in a dark place, Paynter said prison chaplains also protect the constitutionally-guaranteed religious liberties of inmates. They understand the ins and outs of legal rulings on the issue and how to allow offenders to practice their religious beliefs.

TEXAS BAPTISTS PUSH FOR 'NO MAS VIOLENCIA' ALONG MEXICO BORDER



BROWNSVILLE – As violence rages along parts of the Texas-Mexico border, bands of Baptists are taking a stand. While drug cartels brandish guns and other weapons, Baptists are seeking to end the violence through prayer and the spirit of God, said Daniel Rangel, director of Texas Baptists' River Ministry. Texas Baptists are encouraging believers to pray for the border and are training individuals to have a positive impact on others in their respective communities.

"It takes a brave person to do what is right," Rangel said. "It takes a brave person to stand up for someone else. It takes a brave person to be kind, to be helpful, to seek out what is right. They are challenged to be an agent of peace, a person of peace."

The joint effort with "No Mas Violencia" – made possible by gifts to Texas worldwide missions initiatives and partnerships through the Cooperative Program and to the Mary Hill Davis Offering® for Texas Missions – customizes the "No Mas Violencia" curriculum that was first used in Argentina to quell violence before, during and after soccer games. Since then, it has been used throughout South America to end violence in various situations.

"We're showing them how to love themselves, how to have good self-esteem," said Samuel Soto, a student at the University of Texas at Brownsville. "By that, they can teach the children."

Individuals and teams are trained to make wise decisions and positively influence others around them. Each of the lessons is undergirded by biblical principles and paves the way to present the gospel.

"THE FIRST PRINCIPLE THEY TEACH IS YOU'RE IMPORTANT AND I'M IMPORTANT BECAUSE WE'RE BOTH MADE IN THE IMAGE OF GOD," RANGEL SAID.

The "No Mas Violencia" initiative is in direct response to a Baptist General Convention of Texas Annual Meeting motion to take action along the border. Training sessions have taken place in Brownsville and El Paso, Texas and Matamoros, Juarez, Reynosa and Nuevo Laredo, Mexico.



Osvaldo Lerma, pastor of Iglesia Bautista Filadelfia in Brownsville, believes God is calling His followers to make a difference along the border.

"We can make a change," Lerma said. "God wants to use us to change the face of our communities."



HEART TO HOME

MANILA, Philippines - First Philippine Baptist Church in Missouri City, Texas sent a message July 10-17, 2011 from their hearts to those living here in their homeland: There is hope, for now and eternity.

More than 40 members of the congregation - roughly one-third of the church - spent a week sharing the hope of Christ through home construction projects in the Manila area as well as a pastors' conference, free medical clinic and children's feeding program in Biga, located in the province of Cavite.

The team of primarily first-generation U.S. immigrants and their children saw the trip as an opportunity to share the gospel in a country where they have roots and a common culture, according to Pastor Ernest Dagohoy.

"We want to give back, first of all, to thank the Lord for what He has done for our church and to give back to the Lord for what He has done for us personally," Dagohoy

said. "The best place for us to do that is our home country, the Philippines. That explains the theme that we have for this mission trip - heart to home. It's coming from our hearts to our home country, the Philippines. We just want to encourage our fellow Filipinos and most especially to share the gospel with them through what we are doing."

The team spent three days working on home construction projects for the poor through iHome, formerly Greater Manila Habitat for Humanity, hand mixing cement, moving building supplies, building walls and painting. During another busy day in Cavite, volunteers also treated more than 200 patients of all ages during the medical clinic, addressing issues from malnutrition to sore feet to more serious problems that required referring people to Filipino doctors who would need to do surgery on a patient. That same day, volunteers also fed more than 100 impoverished children, many of whom struggle to maintain a well-

rounded diet that includes plenty of protein. For many of them, a lack of regular protein leads to nutrition deficiencies, especially anemia. More than 30 of the region's pastors attended the pastors' conference in the Philippines where, for the first time, the one-on-one discipleship curriculum Operation Multiplication was introduced.

The outreaches were designed to have a long-lasting impact on the people the volunteers served, moving them toward housing, helping resolve medical needs and providing some nourishment, said Fe Jularbal, who coordinated the logistics of the trip.

The ministries also were meant for a more significant purpose - to share the gospel, Jularbal continued. The construction projects, clinic and children's feeding were avenues through which church members could start relationships with Filipinos and eventually share the gospel. The pastors' conference was meant to encourage pastors and give them additional tools they can use to share the gospel.

"This is in response to how the Lord has loved and blessed us, for what He has done and His endless blessings and love," Jularbal said. "The only way we can respond is give back our love and devotion to Him. Our true worship to Him is to do His work."

The team saw more than 100 people embrace the hope of Christ during the trip, including van drivers, people living in the homes the team was constructing, mothers, clinic patients and others. Some of the conversions were powerfully emotional.

**"THEY FEEL THE SPIRIT OF THE LORD,"
SAID CHURCH MEMBER VIRGINIA ONTOY.
"THEY USUALLY SHARE THEIR TEARS.
THEY BECOME A CHILD OF GOD."**

The trip is part of First Philippine Baptist Church's participation in Hope 1:8, a Texas Baptists initiative encouraging believers to live out Christ's Acts 1:8 missions imperative to share the hope of Christ around the globe.

The convention helped support the church's mission trip financially through Texas Baptists Intercultural Strategic Partners, an interethnic council that encourages missions work with indigenous groups around the globe. ISP is supported by gifts to missions through the Cooperative Program, the primary giving channel of Texas Baptists.

"We are supposed to be an ambassador of Christ," Ontoy said. "The Bible says we are to be ambassadors of Christ. We have to do it in action, not in words." Dagohoy thanked Texas Baptists for the investment in the work of spreading the gospel. Together, Texas Baptists are carrying the hope of Christ around the globe.

"We would like to thank Texas Baptists for helping us out," Dagohoy said. "What we are doing here is not just First Philippine Baptist Church representing Jesus Christ in the Philippines. This is Texas Baptists, the efforts of Texas Baptists reaching out to the Philippines."

The need for the gospel is great in the Philippines, Dagohoy said, as it is in the Houston area, making it crucial for Christians to share the hope of Christ everywhere they go.

"We just want to be the face of Jesus Christ wherever we go," he said. "Whether it be in our own Jerusalem, which would be Houston, or here in the Philippines, which is perhaps the uttermost part of the world for us at this time."



2012 PROPOSED BUDGET BREAKDOWN

EVANGELISM/MISSIONS

EVANGELISM/MISSIONS - \$201,211

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, and Lead Evangelist consultations.

EVANGELIZATION - \$868,598

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 - \$1,546,265

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 - \$249,869

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 - \$169,884

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 - \$403,140

Associational Missions encourages and facilitates partnerships with 103 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 - \$4,005,963

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 - \$557,130

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, for the Vital Church effort and for our work with pastorless churches.

CHURCH STRATEGISTS - \$614,086

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 - \$61,996

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 - \$306,656

Music & Worship services 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 - \$927,437

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, and Children & Youth Bible Drill/Speakers Tournaments. They also aid associations and groups of churches by providing customized training events for their leaders.

CHURCH ARCHITECTURE - \$450,900

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 your church building. This also includes loan and grant funding for smaller membership churches and disaster response assistance to all churches.

BIVOCATIONAL - \$102,144

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.

THEOLOGICAL EDUCATION - \$3,771,713

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.

EDUCATIONAL INSTITUTIONS - \$6,945,588

Texas Baptist educational institutions provide a faith-based learning environment in which students are challenged in their field of study and encouraged to apply their faith in their chosen field.

ADVOCACY/CARE

CHRISTIAN LIFE COMMISSION - \$904,428

The Commission speaks to and not for Texas Baptists on a wide range of ethical issues, including Christian citizenship, hunger and poverty, religious liberty, faith in the workplace, ethnic reconciliation, and substance abuse. The Commission provides research and information regarding public policy issues and advocates for public policy positions as determined by the Christian Life Commission.

COMMUNITY CARE - \$155,473

Community Care is helping churches to be a tangible witness in their communities through community outreach and training programs, restorative justice programs and literacy programs.

CHAPLAINCY - \$159,426

Chaplaincy provides endorsement for those Baptist chaplains who need ecclesiastical endorsement for a professional chaplaincy certification organization or hiring institution. It also provides a variety of training opportunities for Chaplains.

ADVOCACY/CARE - \$280,216

Advocacy/Care focuses on those in need through administration of the Texas Baptist Offering for World Hunger, assisting the ministry staff of churches in obtaining counseling services from a professional network throughout the state and helping churches with immigration issues in their community.

ADVOCACY/CARE INSTITUTIONS - \$3,395,328

Texas Baptist Advocacy/Care institutions provide a variety of services to children, families and older adults, as well as the most up-to-date health care, throughout the state.

EXECUTIVE DIRECTOR

EXECUTIVE DIRECTOR OFFICE - \$341,909

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 - \$540,814

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 - \$201,033

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 - \$133,601

Decision Support is assigned to research, analyze, and interpret data retrieved from the 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 - \$201,635

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 action to help reduce the drop-out rate in Texas.

AFRICAN AMERICAN - \$272,000

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 - \$274,836

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 RELATIONS - \$172,278

Specific responsibilities of this budget include coordinating ministry with key administrators and trustees and giving oversight to CP distributions to our institutions.

HISTORICAL COLLECTION - \$326,577

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 - \$462,073

Works 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. Also oversees Convention committees and trustee selection processes.

COMMUNICATIONS - \$1,833,135

The Texas Baptists' Communications 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 - \$54,559

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 AND MINISTRIES SUPPORT

TREASURER'S OFFICE - \$659,956

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, tax seminars for churches, and distribution of the Annual, Book of Reports and Budget.

HUMAN RESOURCES - \$378,963

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 - \$1,193,428

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. This office also administers the audit of the annual financial statements, internal audits, property tax payments and insurance coverage.

INFORMATION TECHNOLOGY - \$1,735,411

Information Technology equips, enables, and supports BGCT staff by providing technology including computers, networks, software systems and telephones. IT also 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 - \$517,607

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

BUILDING ENGINEERING - \$798,613

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 - <\$681,215>

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

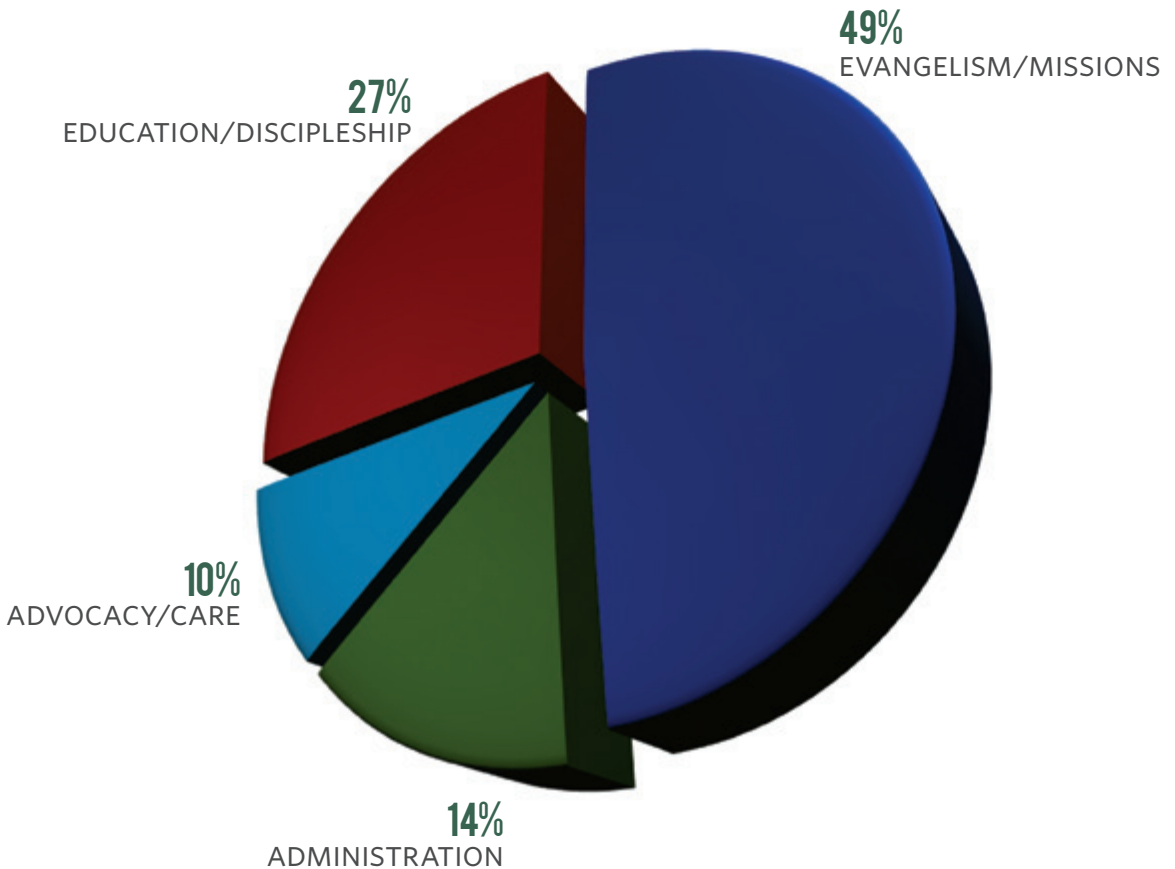
CHURCH & RETIREE BENEFITS - \$1,785,496

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

2012

PROPOSED BUDGET BREAKDOWN

PERCENTAGE BREAKDOWN INCLUDING
ESTIMATED WORLDWIDE



2012 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 is 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

2012 BUDGET SUMMARY

DEPARTMENT	2012				2011	
	CP TEXAS BUDGET	INVESTMENT INCOME	TOTAL TEXAS BUDGET	TOTAL TEXAS %	TOTAL TEXAS BUDGET	TOTAL TEXAS %
EVANGELISM/MISSIONS						
Evangelism/Missions	\$ 201,211	\$ -	\$ 201,211	0.53%	\$ 201,209	0.53%
Evangelization	868,598	-	868,598	2.29%	888,587	2.34%
Church Starters	1,546,265	-	1,546,265	4.07%	1,548,904	4.08%
Missions Mobilization ⁽¹⁾	69,169	180,700	249,869	0.66%	248,120	0.65%
Western Heritage Ministry ⁽¹⁾	169,884	-	169,884	0.45%	169,876	0.45%
Associational Missions	403,140	-	403,140	1.06%	388,854	1.02%
Collegiate Ministries ⁽¹⁾	4,005,863	100	4,005,963	10.53%	4,002,837	10.53%
TOTAL EVANGELISM/MISSIONS	7,264,130	180,800	7,444,930	19.59%	7,448,387	19.60%
EDUCATION/DISCIPLESHIP						
Education/Discipleship	557,130	-	557,130	1.47%	551,629	1.45%
Church Strategists	614,086	-	614,086	1.62%	614,087	1.62%
BaptistWay Press	61,996	-	61,996	0.16%	81,996	0.22%
Music & Worship	306,656	-	306,656	0.81%	304,158	0.80%
Bible Study/Discipleship	919,637	7,800	927,437	2.44%	927,424	2.44%
Church Architecture	450,900	-	450,900	1.19%	448,900	1.18%
Bivocational	98,344	3,800	102,144	0.27%	102,113	0.27%
Theological Education	3,771,713	-	3,771,713	9.91%	3,716,527	9.78%
SUBTOTAL EDUCATION/DISCIPLESHIP DEPT.	6,780,462	11,600	6,792,062	17.87%	6,746,834	17.75%
EDUCATIONAL INSTITUTIONS						
Baptist University of the Americas	631,284	-	631,284	1.67%	458,814	1.21%
Baylor University	624,996	-	624,996	1.64%	1,509,323	3.97%
Dallas Baptist University	843,312	-	843,312	2.22%	795,168	2.09%
East Texas Baptist University	729,732	-	729,732	1.92%	711,005	1.87%

DEPARTMENT	2012				2011	
	CP TEXAS BUDGET	OTHER INCOME	TOTAL TEXAS BUDGET	TOTAL TEXAS %	TOTAL TEXAS BUDGET	TOTAL TEXAS %
Hardin-Simmons University	798,648	-	798,648	2.10%	760,189	2.00%
Houston Baptist University	624,996	-	624,996	1.64%	384,581	1.01%
Howard Payne University	728,100	-	728,100	1.92%	698,421	1.84%
University of Mary Hardin-Baylor	859,824	-	859,824	2.26%	825,494	2.17%
Wayland Baptist University	900,696	-	900,696	2.37%	824,784	2.17%
San Marcos Baptist Academy	192,996	-	192,996	0.51%	192,139	0.51%
Valley Baptist Missions Education Center	11,004	-	11,004	0.03%	11,000	0.03%
TOTAL EDUCATION/DISPLESHIP	13,726,050	11,600	13,737,650	36.15%	13,917,752	36.63%
ADVOCACY/CARE						
Christian Life Commission	901,228	3,200	904,428	2.38%	789,269	2.08%
Community Care	155,473	-	155,473	0.41%	155,471	0.41%
Chaplaincy	159,426	-	159,426	0.42%	159,425	0.42%
Advocacy Care	280,216	-	280,216	0.74%	395,352	1.04%
SUBTOTAL ADVOCACY/CARE DEPARTMENTS	1,496,343	3,200	1,499,543	3.95%	1,499,517	3.95%
ADVOCACY/CARE INSTITUTIONS						
Baptist Child & Family Services	536,172	-	536,172	1.41%	536,175	1.41%
Buckner Children and Family Services	550,224	-	550,224	1.45%	550,224	1.45%
Children at Heart Ministries	600,000	-	600,000	1.57%	587,686	1.55%
South Texas Children's Home Ministries	600,000	-	600,000	1.57%	587,686	1.55%
Baylor Health Care System ⁽²⁾	173,268	-	173,268	0.46%	173,262	0.46%
Hendrick Health System ⁽²⁾	173,268	-	173,268	0.46%	173,262	0.46%
Hillcrest Baptist Health System ⁽²⁾	173,268	-	173,268	0.46%	173,262	0.46%
Memorial Hermann Baptist Hospitals, Beaumont ⁽²⁾	173,268	-	173,268	0.46%	173,262	0.46%
Valley Baptist Health System ⁽²⁾	173,268	-	173,268	0.46%	173,262	0.46%
Baptist Memorials Ministries	168,576	-	168,576	0.44%	168,580	0.44%
Baptist Community Services, Amarillo ⁽²⁾	28,092	-	28,092	0.07%	28,097	0.07%
Breckenridge Village Scholarships	45,924	-	45,924	0.12%	45,923	0.12%
TOTAL ADVOCACY/CARE	4,891,671	3,200	4,894,871	12.88%	4,870,198	12.82%
EXECUTIVE DIRECTOR						
Executive Director Office	341,909	-	341,909	0.90%	330,795	0.87%
Texas Baptist Missions Foundation	497,414	43,400	540,814	1.42%	525,801	1.38%
Center for Effective Leadership	201,033	-	201,033	0.53%	234,011	0.62%
Decision Support	133,601	-	133,601	0.35%	134,859	0.35%
Texas Baptist Men ⁽¹⁾	470,700	1,800	472,500	1.25%	472,500	1.24%
TOTAL EXECUTIVE DIRECTOR	1,644,657	45,200	1,689,857	4.45%	1,697,966	4.47%
ASSOCIATE EXECUTIVE DIRECTOR						
Affinity Ministries	201,635	-	201,635	0.53%	201,615	0.53%
African American	272,000	-	272,000	0.72%	271,982	0.72%
Hispanic Work	274,836	-	274,836	0.72%	274,812	0.72%
Intercultural ⁽¹⁾	246,890	-	246,890	0.65%	246,890	0.65%
SUBTOTAL AFFINITY MINISTRIES	995,361	-	995,361	2.62%	995,299	2.62%

DEPARTMENT	2012				2011	
	CP TEXAS BUDGET	OTHER INCOME	TOTAL TEXAS BUDGET	TOTAL TEXAS %	TOTAL TEXAS BUDGET	TOTAL TEXAS %
Institutional Relations	15,728	157,000	172,728	0.46%	128,277	0.34%
Historical Collection	326,577	-	326,577	0.86%	328,330	0.86%
Associate Executive Director Office	462,073	-	462,073	1.22%	455,303	1.20%
Communications	1,833,135	-	1,833,135	4.82%	1,826,880	4.81%
Committees	54,559	-	54,559	0.14%	55,063	0.14%
TOTAL ASSOCIATE EXECUTIVE DIRECTOR	3,687,433	157,000	3,844,433	10.12%	3,789,152	9.97%
FINANCIAL AND MINISTRIES SUPPORT						
Treasurer Office	659,956	-	659,956	1.73%	694,339	1.83%
Human Resources	378,963	-	378,963	1.00%	343,157	0.90%
Finance & Accounting	1,193,428	-	1,193,428	3.14%	1,167,750	3.07%
Information Technology	1,735,411	-	1,735,411	4.57%	1,741,523	4.58%
Building/Support	517,607	-	517,607	1.36%	558,609	1.47%
Building Engineering	358,813	439,800	798,613	2.10%	711,360	1.87%
Internal Usage Fees	(681,215)	-	(681,215)	-1.79%	(735,193)	-1.93%
Church & Retiree Benefits	1,785,496	-	1,785,496	4.70%	1,795,000	4.72%
TOTAL FINANCIAL AND MINISTRIES SUPPORT	5,948,459	439,800	6,388,259	16.81%	6,276,545	16.52%
UNDESIGNATED & CP ENDOWMENTS⁽³⁾	(1,312,400)	1,312,400	-	-	-	-
GRAND TOTAL	\$35,850,000	\$2,150,000	\$38,000,000	100.00%	\$38,000,000	100.00%

⁽¹⁾ Additional support provided through Cooperative Program - Worldwide designated to BGCT.

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

⁽³⁾ Investment income from endowments that are either undesignated or designated to the Cooperative Program have not been allocated to specific departments in this schedule.

For additional copies or for a copy of the detailed budget book,
please contact the Treasurer's office.

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