

2020 - Presupuesto de Convencion Bautista Hispana de Texas

Presupuesto	2020	% de Total	2019	Diferencia
Misiones y Ministerio				
Eventos Regionales	2,000	1.7%	2,000	0.0
Misiones y Educacion	1,000	0.8%	1,000	0.0
Hispanic Senior Adults	500	0.4%	500	0.0
Ministerio - Iglesias y Companerismos	10,000	8.5%	10,000	0.0
Oficiales y Directores	2,000	1.7%	2,000	0.0
Junta Annual	10,000	8.5%	10,000	0.0
Staff - Executive Director - Salario	41,200	34.9%	41,200	0.0
Staff - Executive Director - Housing Allowance	20,000	16.9%	20,000	0.0
Staff - Executive Director - Retirement	1,200	1.0%	1,200	0.0
Staff - Executive Director - Insurance	3,600	3.1%	3,600	0.0
Staff - Intern	2,000	1.7%	4,000	-2,000.0
Long Range Planning Project	0	0.0%	2,000	-2,000.0
Young Latino Leaders	3,000	2.5%	3,000	0.0
NHCLC	3,000	2.5%	3,000	0.0
Auxiliares				0.0
Jovenes	1,000	0.8%	1,000	0.0
Mujeres	1,000	0.8%	1,000	0.0
Varones	1,000	0.8%	1,000	0.0
Esposas de Pastores	1,000	0.8%	1,000	0.0
Pastores	1,000	0.8%	1,000	0.0
Total Misiones y Ministerio	104,500	88.6%	108,500	-4,000.0
Administracion				
Administracion	3,700	3.1%	3,700	0.0
Seguro de Responsabilidad	1,400	1.2%	1,400	0.0
Contabilidad	8,400	7.1%	1,000	7,400.0
Total Administracion	13,500	11.4%	6,100	7,400.0
TOTAL	\$ 118,000	100.0%	\$ 114,600	3,400.0

Iglesias que se necesitan @ \$100/month: **98** x 12 meses **96**

Budget	2020	% of Total	2019	Difference
Missions & Ministry				
Convencion Regional Events	2,000	1.7%	2,000	0.0
Missions & Education	1,000	0.8%	1,000	0.0
Hispanic Senior Adults	500	0.4%	500	0.0
Networking - Churches & Companerismos	10,000	8.5%	10,000	0.0
Officers & Directors Meetings	2,000	1.7%	2,000	0.0
Annual Meeting	10,000	8.5%	10,000	0.0
Staff - Executive Director - Salary	41,200	34.9%	41,200	0.0
Staff - Executive Director - Housing Allowance	20,000	16.9%	20,000	0.0
Staff - Executive Director - Retirement	1,200	1.0%	1,200	0.0
Staff - Executive Director - Insurance	3,600	3.1%	3,600	0.0
Staff - Intern	2,000	1.7%	4,000	-2,000.0
Long Range Planning Project	0	0.0%	2,000	-2,000.0
Young Latino Leaders	3,000	2.5%	3,000	0.0
NHCLC	3,000	2.5%	3,000	0.0
Auxiliares				0.0
Youth	1,000	0.8%	1,000	0.0
Women	1,000	0.8%	1,000	0.0
Men	1,000	0.8%	1,000	0.0
Pastors Wives	1,000	0.8%	1,000	0.0
Pastors	1,000	0.8%	1,000	0.0
Total Missions & Ministry	104,500	88.6%	108,500	-4,000.0
Administration:				
General Office	3,700	3.1%	3,700	0.0
Liability Insurance	1,400	1.2%	1,400	0.0
Accounting	8,400	7.1%	1,000	7,400.0
Total Administration	13,500	11.4%	6,100	7,400.0
TOTAL	\$ 118,000	100.0%	\$ 114,600	3,400.0

Churches Required @ \$100/month: **98** x 12 months **96**