

*Tennessee Baptist Cooperative Program  
Allocation Recommendation*

# TBMB STRATEGIC PLAN

**2020/2021**  
*with Budget*



*Tennessee Baptist*  
**MISSION BOARD**

| *We Serve Churches* |

# TBMB Strategic Plan With Budget for 2020 - 2021 *Table of Contents*

## **Budget and Ministry Committee Report**

a. Strategic Planning Process.....	1-3
b. Proposed 2020 – 2021 TBC Cooperative Program Allocation Report.....	4-6
c. Financial Trends.....	7-9
d. Recommendation: Plan for Equal Distribution .....	10-12
e. Recommendation: Cooperative Program Allocation for 2020 – 2021, TBMB Budget, Convention Operations Budget.....	13-16
f. 2020 – 2021 Budget Summaries.....	17-20

## **Strategic Objectives Group**

a. Baptism Objective Team.....	21-32
b. Revitalized Churches Objective Team .....	33-34
c. New Churches Objective Team.....	35-39
d. Language New Churches .....	40-42
e. Golden Offering for Tennessee Missions Promotion .....	43-45

## **Church and Association Services Group**

a. Church and Association Services .....	46-48
b. Compassion Ministries.....	49-51
c. Disaster Relief.....	52-54
d. Volunteer Missions.....	55-57
e. Worship and Music .....	58-60

## **Minister Engagement Group.....**

## **Collegiate Ministries Group.....**

## **Woman's Missionary Union .....**

## **Tennessee Baptist Conference Centers .....**

## **Communications Group.....**

## **Executive Leadership Group .....**

## **Mission Support Group**

a. Mission Support Administration .....	81-84
b. Accounting Services.....	85-86
c. Human Resources.....	87-90
d. Facilities Services .....	91-94
e. Technology Services .....	95-98

## **Convention Operations**

a. Convention Provided Ministries .....	99
b. Cooperative Program Promotion .....	100-102
c. Summit .....	103

## **TBMB Strategic Planning Process Overview**

### *Report of Budget and Ministry Committee*

Budget planning for 2020 – 2021 was an extension of a strategic planning process that TBMB has been working on for several years. The objective of this process was to align all activity, events, and ministries of TBMB under the mission of TBMB, as shown here in this graphic. Each level of the graphic expands on the mission but contributes back to the mission. Activity which does not contribute to the mission, although it may be of good quality, should be discarded.

TBMB staff began work on the strategic plan for 2020 – 2021 with review of the organization's Mission, Vision, and Values. It then moved through a step-by-step process outlined below to build the strategic plan before beginning to apply budget dollars to that plan.



**Mission:** Making Christ Known By Serving Churches

**Vision:** Tennessee Baptist Mission Board is a premier Great Commission organization that:

- Offers ministry support and minister equipping
- Develops missions and ministry opportunities
- Expands the network of cooperating churches
- Leverages technology
- Reflects ethnic diversity
- Cultivates resources
- Shares organizational Knowledge

**Values:** Tennessee Baptist Mission Board is a Christ-centered, field-focused, Great Commission organization created by Tennessee Baptists to serve Tennessee Baptist churches which values:

- Relationships
- Innovation
- Stewardship
- Excellence

**Objectives:** Staff then began identifying objectives, in addition to the five primary objectives, that would contribute to TBMB's mission. An objective is defined as the desired outcome. A common example used in staff discussion was the military objective. To paraphrase John Wayne, "Our objective today is to reach the top of Mount Suribachi!" The objective is clear, measurable, and contains a time frame. Through this process, TBMB staff identified 24 unique objectives that include the work of ministry and support groups.

**Strategies:** The second step in the process was development of strategies that create pathways to achieve the objectives. Technical definitions that were used to describe working with strategies were: 1) To choose a method or plan to bring about a desired future, such as achievement of an objective; and 2) To diagnose near-term challenges so that a plan of action can be implemented in order to overcome impediments and make progress toward the objective. Strategy planning recognizes that there are multiple ways to achieve the objective, some of which are unique unto themselves and others that complement, contribute to, or reinforce the success of other strategies. The attached strategic plan contains a total of 114 different strategies.

**Goals:** Once strategies were developed staff began to identify specific goals that would fall within each strategy. Goals are measurable results that lead to reaching the objective. They are quantifiable and date-oriented and must answer the question, "How do we reach the objective through this strategy?" At last count, there were 384 goals included in the strategic plan. This may have changed some during the final editing process.

**Action Plans:** The last step in the strategy development is the listing of action plans. These are specific steps that staff will take that lead to the accomplishment of the goal. Obviously, every action cannot be listed in the strategic plan, but the hope is that sufficient actions will be listed to identify the various activities that will be undertaken to accomplish the goal.

**Budgeting:** Once the strategic plan was developed, TBMB Administration provided a dollar amount for each objective to be allocated by the staff responsible for that objective. Recognizing that most objectives would require more dollars than are anticipated to be available, staff was able to identify some expenses as a lower priority using an "X" to indicate that those dollars were not included in the final budget but were labeled as unfunded activities. Should funds become available then the action is already in place.

**Calendaring:** The last step in the total process is the development of a master calendar for the 2020-2021 fiscal year. Each team will identify events, meetings, and emphasis time frames on the master calendar. These are then reviewed by the Executive Leadership Team to ensure that they are consistent with the strategic plan and that there are no obvious conflicts among the scheduled events.

### **Pandemic Interruption**

The process described above was interrupted, as was all of life in 2020, by the nationwide pandemic. However, this interruption provided an opportunity for TBMB Executive Leadership Team to identify certain areas and ministry needs that needed to be addressed. The following document is a summary of that work identifying certain priorities in the 2020-2021 strategic plan. Most of those items have been incorporated in the plan presented in this document. The following pages provide a description and rationale for many changes found in the strategic plan.

# Proposed 2020 – 2021 TBC Cooperative Program Allocations

## *Report of Budget and Ministry Committee*

### 1. Structure and percentages

The Budget and Ministry Committee is proposing that the Board of Directors consider recommending to the Convention the staged budget concept that was discussed during the June 25<sup>th</sup> meeting of the Budget and Ministry Committee, with the percentages as shown below:

Allocation	Approved Budget 2019-2020		Proposed Budget 2020 - 2021		Stage 1		Stage 2		Stage 3	
	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget	Amount	% of Budget
Southern Baptist Convention	\$ 16,200,540	47.37%	\$ 16,245,000	47.50%	\$ 9,680,000	40.00%	\$ 2,500,000	50.00%	\$ 4,065,000	81.30%
Tennessee Baptist Convention	\$ 17,999,460	52.63%	\$ 17,955,000	52.50%	\$ 14,520,000	60.00%	\$ 2,500,000	50.00%	\$ 935,000	18.70%
TN Baptist Mission Board	10,431,000	30.50%	10,773,000	31.50%	8,712,000	36.00%	1,485,000	29.70%	576,000	11.52%
Carson-Newman University	1,822,860	5.33%	1,802,340	5.27%	1,418,030	5.86%	269,000	5.38%	115,310	2.31%
Union University	1,822,860	5.33%	1,802,340	5.27%	1,418,030	5.86%	269,000	5.38%	115,310	2.31%
Harrison-Chilhowee Baptist Academy	335,160	0.98%	335,160	0.98%	242,000	1.00%	50,000	1.00%	43,160	0.86%
TN Baptist Adult Homes	290,700	0.85%	290,700	0.85%	210,540	0.87%	46,500	0.93%	33,660	0.67%
TN Baptist Children's Homes	1,463,760	4.28%	1,463,760	4.28%	1,210,000	5.00%	215,000	4.30%	38,760	0.78%
TN Baptist Foundation	171,000	0.50%	171,000	0.50%	145,200	0.60%	15,000	0.30%	10,800	0.22%
Convention Operations	1,662,120	4.86%	1,316,700	3.85%	1,164,200	4.81%	150,500	3.01%	2,000	0.04%
<b>Total TBC Causes</b>	<b>17,999,460</b>	<b>52.63%</b>	<b>17,955,000</b>	<b>52.50%</b>	<b>14,520,000</b>	<b>60.00%</b>	<b>2,500,000</b>	<b>50.00%</b>	<b>935,000</b>	<b>18.70%</b>
<b>Cooperative Program Alloc. Amount</b>	<b>\$ 34,200,000</b>	<b>100.00%</b>	<b>\$ 34,200,000</b>	<b>100.00%</b>	<b>\$ 24,200,000</b>	<b>100.00%</b>	<b>\$ 5,000,000</b>	<b>100.00%</b>	<b>\$ 5,000,000</b>	<b>100.00%</b>
Cooperative Program Admin. & Promo.	800,000		800,000		800,000					
<b>Cooperative Program Allocation Total</b>	<b>\$ 35,000,000</b>		<b>\$ 35,000,000</b>		<b>\$ 25,000,000</b>		<b>\$ 5,000,000</b>		<b>\$ 5,000,000</b>	

The first \$25 million received for Cooperative Program will be allocated based on the percentages found in Stage 1. This will shift more funding to TBC causes. If giving levels remain consistent with 2020, then stage 1 should last from November through June and probably through July of 2021. Once \$25 million in receipts is received, the next \$5 million in receipts will be allocated between SBC and TBC almost equally. Finally, anything over \$30 million will be allocated based on stage 3 which is heavily geared towards SBC. If CP total reaches \$35 million, the composite allocation will be as shown in the last gray column. Any funds received in excess of \$35million will continue to be allocated based on stage 3, which will prove to be a significant increase to SBC.

### 2. Is a staged budget necessary?

The primary reason for a staged budget is the tremendous uncertainty of the economic forecast for the nation and state of Tennessee. While current Cooperative Program contributions have remained steady, there are very dark clouds on the horizon related to unemployment, domestic production of goods and services, and how those issues could impact giving to the local church and therefore, the church's contribution to Cooperative Program. The staged process allows TBMB and Convention institutions to know how much funding they can count on during the next year, while still providing an equitable means of distributing all funds that are received.

### 3. Why prioritize the TBC allocation portion during Stage 1?

- It has often been said that the light that shines the farthest shines the brightest closest to home. Making sure the CP ministries in Tennessee remain strong and viable is very key to the long-term success of Cooperative Program in the nation and around the world. A 28.5% reduction (from \$35m to \$25m) in CP Allocation to TBMB would most likely reduce TBMB staff by about 1/3 and/or so reduce ministry funding that staff could



not effectively serve the many needs of TBC churches. The reduction would also impact Convention institutions, especially the educational institutions which are feeling a unique strain with the uncertainty of students returning and if anticipated income from dorms and cafeterias will be realized.

- b. SBC institutions have greater reserves in place to weather a downturn than TBMB and TBC institutions. One good way to analyze if an organization can withstand a significant drop in income is to look at the ratio of the organization's Unrestricted Net Assets - aka Net Assets without donor restriction – (UNA) compared to the organization's annual operating expenses. Since Property & Equipment are included in the UNA and cannot be readily available to sustain the organization, that amount is subtracted to arrive at a Non-property UNA amount. One additional analysis is to identify the organization's identified "Contingency Reserve," or "Operating Reserve" and the ratio of that amount compared to annual expenses. The following chart shows these calculations for the International Mission Board, North American Mission Board, Tennessee Baptist Mission Board, the TBC Convention Institutions.

	A	B	C	D	E	F	G	H
	Annual Expenses	Unrestricted Net Assets	B/A	Net Property & Equipment	Non-property UNA	E/A	Identified as Contingency Reserve	G/A
International Mission Board**	\$ 287,406,000	\$ 169,000,000	58.8%	\$ 18,097,000	\$ 150,903,000	52.5%	\$ 123,000,000	42.8%
North American Mission Board**	\$ 130,995,577	\$ 308,698,461	235.7%	\$ 78,417,208	\$ 230,281,253	175.8%	\$ 62,100,000	47.4%
TN Baptist Mission Board***	\$ 15,053,618	\$ 30,270,939	201.1%	\$ 26,172,999	\$ 4,097,940	27.2%	\$ 2,612,828	17.4%
Carson Newman*	\$ 42,024,693	\$ 22,349,825	53.2%	\$ 58,699,707	\$ (36,349,882)	-86.5%	\$ -	0.0%
Union University*	\$ 63,303,496	\$ 88,454,118	139.7%	\$ 111,728,073	\$ (23,273,955)	-36.8%	\$ 928,910	1.5%
Harrison-Chilhowee*	\$ 5,528,804	\$ 1,888,481	34.2%	\$ 4,423,209	\$ (2,534,728)	-45.8%	\$ -	0.0%
TN Baptist Foundation***	\$ 944,306	\$ 5,470,377	579.3%	\$ 39,506	\$ 5,430,871	575.1%	\$ 3,765,549	398.8%
TN Baptist Children's Homes***	\$ 7,690,920	\$ 11,434,278	148.7%	\$ 4,815,157	\$ 6,619,121	86.1%	\$ 5,054,772	65.7%
TN Baptist Adult Homes***	\$ 2,254,519	\$ 4,779,265	212.0%	\$ 1,036,681	\$ 3,742,584	166.0%	\$ 4,230,106	187.6%

\*FYE - July 31, 2019

\*\* FYE - September 30, 2019

\*\*\* FYE - October 31, 2019

TBC educational institutions have a significant investment in property, buildings, and equipment, which is consistent with their operating core of hosting and housing students. Therefore, the value of their property exceeds their total UNA. This makes the identification of reserve funds somewhat superfluous. While the Foundation, Children's Homes, and Adult Homes show a decent contingency reserve, it must be remembered that each of these institutions is dependent on investment income for much of their operation. Therefore, the anticipated low return on investments next year will produce an additional strain on their income. The analysis shows that the two SBC institutions have at least twice the reserve capacity of TBMB and significantly more than the TBC institutions.

It should also be noted that the difference between the Non-property UNA and Contingency Reserve amounts is also reserve funding but identified by the organization for a specific purpose.

- c. TBMB depends more heavily on Cooperative Program as a proportion of budget than do the SBC institutions or the other TBC institutions. The following graph shows how TBMB depends on Cooperative Program for almost 72% of its operating income. This compares to just over 1/3 of the income to both IMB and NAMB. The educational institutions are tuition-driven and therefore have less dependency on contributions.

	A Annual Expenses	I CP Income	J CP as % of Expenses
International Mission Board**	\$ 287,406,000	\$ 99,254,000	34.5%
North American Mission Board**	\$ 130,995,577	\$ 45,900,103	35.0%
TN Baptist Mission Board***	\$ 15,053,618	\$ 10,825,979	71.9%
Carson Newman*	\$ 42,024,693	\$ 1,837,058	4.4%
Union University*	\$ 63,303,496	\$ 1,837,058	2.9%
Harrison-Chilhowee*	\$ 5,528,804	\$ 336,794	6.1%
TN Baptist Foundation***	\$ 944,306	\$ 170,098	18.0%
TN Baptist Children's Homes***	\$ 7,690,920	\$ 1,473,049	19.2%
TN Baptist Adult Homes***	\$ 2,254,519	\$ 289,167	12.8%

\*FYE - July 31, 2019

\*\* FYE - September 30, 2019

\*\*\* FYE - October 31, 2019

**4. Should we expect this type of staged budget to continue?**

No, this budget process will no longer be needed once the economy stabilizes and income can be projected more accurately.

**5. Will this approach encourage churches to do something similar and reduce CP giving?**

Possibly, some churches are already withholding or reducing their CP giving in order to manage their cash flow during the pandemic. More churches are likely to do the same as the economy worsens. It is unknown if this proposed approach will encourage churches to do so, but it is unlikely to give them the idea of doing something similar. Churches in Tennessee on average gave 5.67% of their undesignated income through the Cooperative Program in 2019. So, while not a significant portion of most budgets, it is often the easiest to reduce in the church budget when giving drops.

Since the mission of TBMB is to serve churches, TBMB must trust that a reduction in CP during this time is an effort by the church to continue or even strengthen their local ministry in order to be stronger down the road. Again, shining the light very brightly at home will allow the church to be even more generous through the Cooperative Program in the future.

**6. Why is the allocation to TBMB increased from 30.5% to 31.5%?**

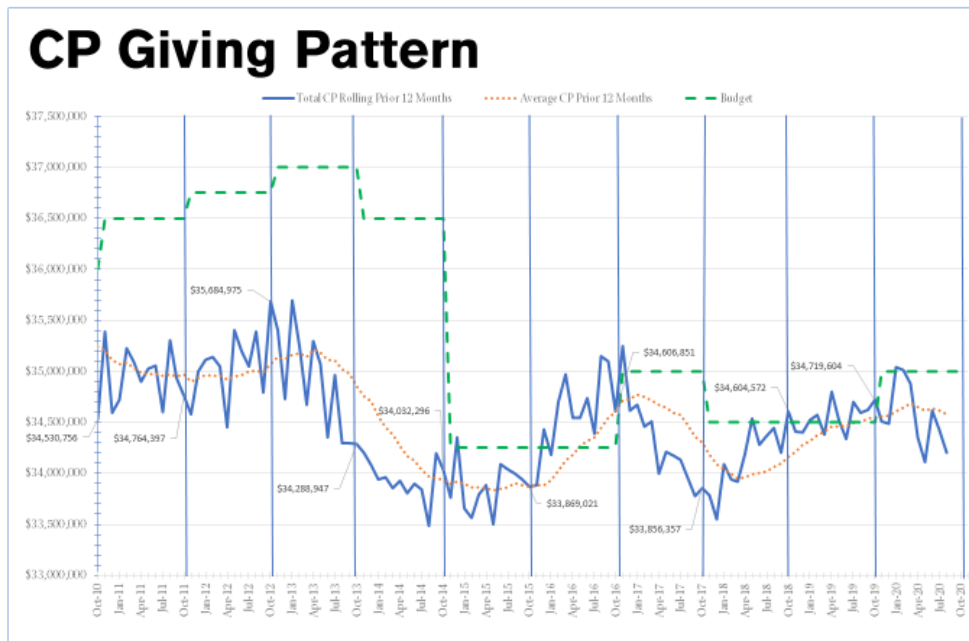
This increase is offset by a 1% decrease in the Convention Operations budget. These funds became available because of a change in the Church Protection Plan. GuideStone is now contributing 80% of the cost of the Church Protection Plan. This has reduced the need in the Convention Operations by about \$400,000. Whereas, these funds were used to provide a benefit to pastors, ministers, and other church staffs, \$350,000 (1%) have been moved to the Minister Engagement Group, where they will be used for continued benefit of pastors, ministers, and other church staff. In this group, the 317 Ministry Training Institute (317 MTI) and other activities will continue to provide benefits to this important group.



## Financial Trends

### 1. Cooperative Program Giving

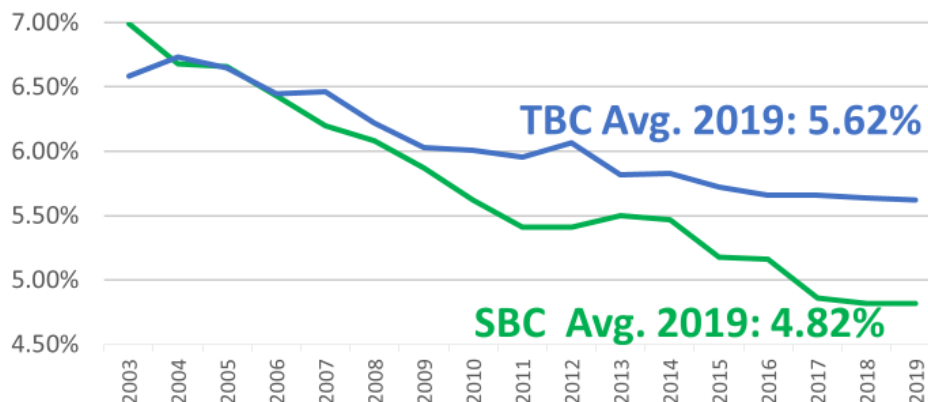
Cooperative Program started out very strong in the 2019 – 2020 fiscal year but has slowed down since March when the COVID-19 pandemic began. The blue line on the following chart shows the total Cooperative program receipts for the preceding 12 months at each point. The most recent high was in January 2020 at just over \$35 million. Since then, coinciding with the pandemic, the total has trended downward. Likewise, the average of the previous 12 months (brown line) has also trended downward.



### 2. Churches Percentage Giving Through Cooperative Program

The steady decline in the percentage of undesignated receipts that churches send through the Cooperative program has definitely slowed over the last three or four years. Anecdotal evidence continues to show a number of churches making strides in increasing their percentage.

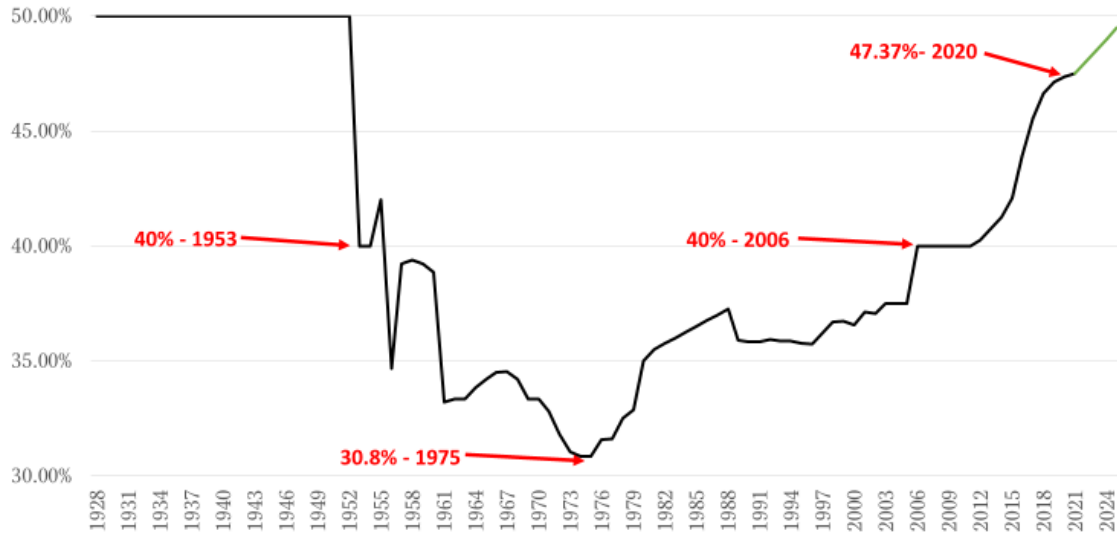
#### Churches % Giving Through CP



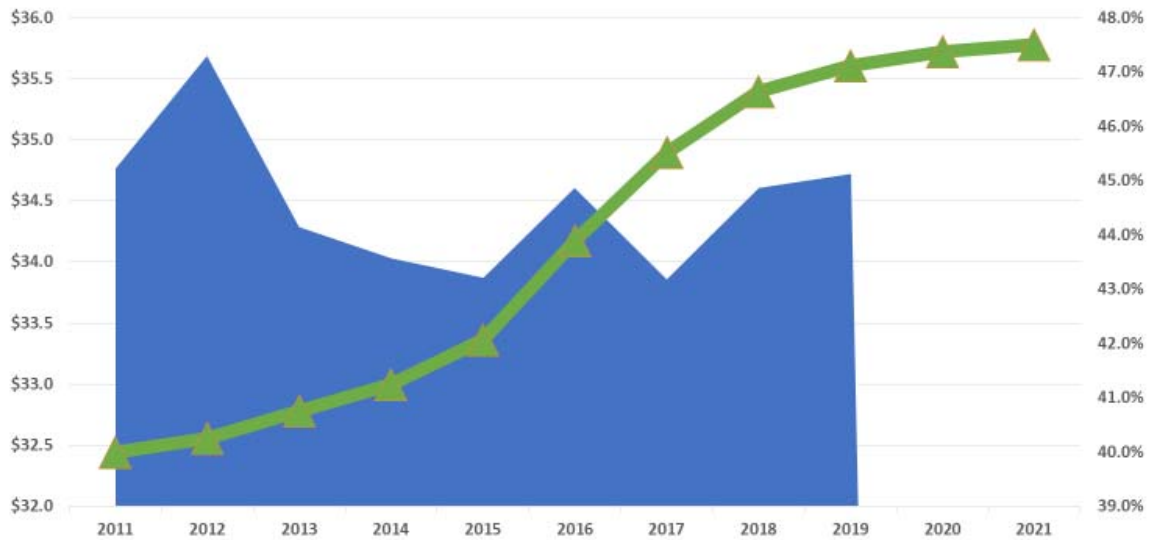
### 3. Equal distribution

The move towards equal distribution of Cooperative Program funds between TBC and SBC causes has slowed over the last three years as Cooperative Program coming from churches has increased only slightly. The first graph shows the history of CP distribution to SBC since 1927. The second graph shows the same line but only since 2011. The blue fill shows Cooperative Program total income during the same period.

#### CP Distribution to SBC



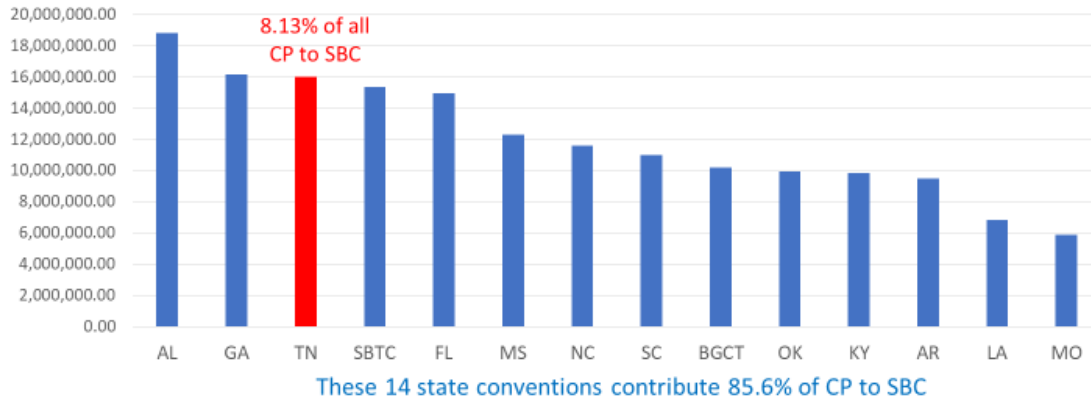
#### Tennessee CP Giving since Increase in SBC %



### 3. Giving to SBC Among Southern State Conventions

Tennessee continues to be one of the leaders in giving to the Southern Baptist Convention. In 2019, Tennessee was the 3<sup>rd</sup> largest state convention behind Alabama and Georgia, trailing Georgia by less than \$175,000 (1.1%). Tennessee's contribution accounted for 8.13% of all CP gifts to the SBC. The 14 southern state conventions accounted for 85.6% of all Cooperative Program funds sent the SBC.

## 2019 CP to SBC by Southern States



# Recommendation Sheet

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Tennessee Baptist Mission Board Committees and Board of Directors

## Equal Distribution Plan of Cooperative Program Receipts

### For Presentation to:

Budget and Ministry Committee

08/13/2020

Board of Directors

09/15/2020

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This recommendation has been prepared by Tennessee Baptist Mission Board staff as authorized by the Executive Director, in an effort to provide assistance to the Committee and/or Board of Directors in addressing the issue presented. The staff offers the recommendation in fulfillment of its understanding of the Board's expectations of staff, and with total deference to the Committee and Board. This recommendation is a starting point for the Committee and Board, based on the best judgment of the Executive Director and staff. Directors should carefully consider the recommendation and provided background information, discuss the issue thoroughly, make necessary amendments or reword the recommendation as appropriate, and then make an informed decision. Directors should not hesitate to ask staff questions or request additional information on any matter.

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### Process:

The Cooperative Program Allocation Task Force was approved by the TBMB Directors in April of 2019. The Task Force presented this recommendation to the Budget and Ministry Committee during their August meeting. The Budget and Ministry Committee is presenting it to the Board of Directors for approval and recommendation to the messengers of the annual meeting. If approved, the plan will be a guideline for moving towards equal distribution of Cooperative Program funds between the SBC and TBC.

### Authority for Approval:

The Business and Financial Plan of the Convention, which has been adopted by the Convention in annual session, assigns the development of the annual budget to the Budget and Ministry Committee and the Board of Directors in Article III.

### Purpose:

Approval of this recommendation will define benchmarks in the total CP budget at which future increases in the percentage to the Southern Baptist Convention will move closer to 50%. It is intended to encourage increased Cooperative Program giving and provide an orderly progression towards equal distribution.

### Suggested Recommendation:

That the Convention adopt a plan for achieving an equal distribution of Cooperative Program funds between the Southern Baptist Convention and the Tennessee Baptist Convention, increasing the SBC percentage by 0.5% for every \$500,000 increase in the total Cooperative Program budget. The plan will start when the total budget reaches \$35.5 million, at which point the SBC percentage will go to 48% and stop when the total budget reaches \$37.5 million and the SBC percentage will be 50%.

### Adopted Recommendation:

# Recommendation Worksheet

## Equal Distribution Plan

### Tennessee Baptist Convention

Path to equal distribution of Cooperative Program funds with SBC

**For every total budget increase of \$500,000, SBC Allocation will increase by 0.50%**

	2017-2018	2018-2019	2019-2020	2020-2021	
<b>Total Budget</b>	\$34,500,000	\$34,500,000	\$35,000,000	\$35,000,000	\$37,500,000
<b>CP Promo</b>	700,000	700,000	800,000	850,000	1,000,000
<b>Allocation</b>	\$33,800,000	\$33,800,000	\$34,200,000	\$34,650,000	\$36,500,000
<b>SBC</b>	46.64%	47.12%	47.37%	<b>47.50%</b>	<b>47.50%</b>
	\$ 15,764,320	15,926,560	16,200,540	16,245,000	17,820,000
				17,023,500	17,419,500
				18,076,500	18,130,500
<b>TBC</b>	53.36%	52.88%	52.63%	52.50%	51.00%
	\$ 18,035,680	17,873,440	17,999,460	18,018,000	18,180,000
<b>CP Promo</b>	\$ 700,000	\$ 700,000	\$ 800,000	\$ 850,000	\$ 1,000,000
<b>Total Disburse</b>	\$ 34,500,000	\$ 34,500,000	\$ 35,000,000	\$ 35,500,000	\$ 37,000,000
<b>Actual Receipts</b>	34,604,572	34,719,604	35,000,000	\$ 35,000,000	\$ 37,500,000
<b>Avg. %</b>	5.64%	5.62%	5.67%	5.67%	6.07%
<b>Total Ch. Receipts</b>	\$ 607,097,754	617,786,548	617,786,548	617,786,548	617,786,548
<b>Growth Rate</b>	1.8%	1.8%	0.0%	0.0%	0.0%
<b>With no increase in Church Receipts, % from churches will need to increase .43%</b>					
<b>Actual Receipts</b>	34,604,572	34,719,604	35,000,000	\$ 35,000,000	\$ 37,000,000
<b>Avg. %</b>	5.64%	5.62%	5.61%	5.55%	5.66%
<b>Total Ch. Receipts</b>	\$ 607,097,754	617,786,548	623,964,414	630,204,058	662,350,798
<b>Growth Rate</b>	1.8%	1.8%	1.0%	1.0%	1.0%
<b>With a 1% annual increase in Church Receipts, % from churches will need to increase .02%</b>					
<b>Actual Receipts</b>	34,604,572	34,719,604	35,000,000	\$ 35,000,000	\$ 37,000,000
<b>Avg. %</b>	5.64%	5.62%	5.61%	5.55%	5.66%
<b>Total Ch. Receipts</b>	\$ 607,097,754	617,786,548	623,964,414	630,204,058	662,350,798
<b>Growth Rate</b>	1.8%	1.8%	1.0%	1.0%	1.0%

# Recommendation Worksheet

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## Equal Distribution Plan

### **Background Information:**

The Cooperative Program Allocation Task Force was approved by the TBMB Board of Directors on April 30, 2019. The defined objective for the task force was to “examine the stewardship of investment of all mission dollars coming from our Tennessee Baptist Churches and going to our Tennessee Baptist and Southern Baptist entities.” Members appointed to the task force were Mike Kemper, TBMB Chair 2018-2019; David Green, TBC President 2018-2019; Bruce Chesser, TBC President 2019-2020; Marty Comer, Budget and Ministry Committee Chair 2019 and 2020; Jeff Bowden, Budget and Ministry Committee; Victoria Tillman, Collegiate Ministries Committee Chair 2019 and 2020; Belva Weathersby, Simeon Baptist Church, Antioch; Randy Davis, TBMB Executive Director; William Maxwell, TBMB Administrative Director; and Matt Tullos, Special Assistant to Executive Director. The group met in person on five occasions undertaking an effort to thoroughly understand the budget allocations made each year and how they were used by the entities that received those allocations. Unfortunately, the COVID-19 pandemic delayed the planned progress of the group.

On June 29, the task force held a virtual meeting where it was determined that the task force would continue to “pause” in its work until it is plausible to resume or at least until after the 2020 Summit meeting. The task force is committed to complete its assignment and looks forward to the opportunity to return to work. The work and discussion already gained in the meetings should not be lost but carried on with the same group.

The task force was also in agreement that it was ready to submit to the Budget and Ministry Committee a recommendation, that the Committee should tie any future increases in the CP allocation for SBC causes to increases in total CP receipts from the churches. The graphic above demonstrates how this would work given the most recent giving history in Tennessee and the proposed budget allocations coming from TBMB Administration for 2020-2021.

The benchmark for this process should be the \$35 million budget adopted for 2019-2020. The task force understands that TBMB Administration is recommending the same total goal for 2020-2021, but with a rounding up of the SBC percentage allocation from 47.37% to 47.50%. If adopted, the future increases in SBC percentage would be 0.5% for each additional \$500,000 increase in the total budget. As seen in the graphic, this means that there would be an equal distribution between SBC and TBC when the total Cooperative Program budget in Tennessee reaches \$37.5 million.

The prescribed process will encourage churches that wish to see equal distribution with the opportunity to contribute to that cause. If all churches in Tennessee were to increase their percentage of giving by ½ of 1%, the target budget would be exceeded and equal distribution would be accomplished.



# Recommendation Sheet

Tennessee Baptist Mission Board Committees and Board of Directors

## Adoption of 2020-2021 Cooperative Program Allocation & TBMB Budgets

### For Presentation to:

Budget and Ministry Committee	08/13/2020
Board of Directors	09/15/2020
Board of Directors acting as the Convention ad interim	11/11/2020

This recommendation has been prepared by Tennessee Baptist Mission Board staff as authorized by the Executive Director, in an effort to provide assistance to the Committee and/or Board of Directors in addressing the issue presented. The staff offers the recommendation in fulfillment of its understanding of the Board's expectations of staff, and with total deference to the Committee and Board. This recommendation is a starting point for the Committee and Board, based on the best judgment of the Executive Director and staff. Directors should carefully consider the recommendation and provided background information, discuss the issue thoroughly, make necessary amendments or reword the recommendation as appropriate, and then make an informed decision. Directors should not hesitate to ask staff questions or request additional information on any matter.

### Process:

The Budget and Ministry Committee recommends allocations of Cooperative Program funds and a total Cooperative Program goal to the Board of Directors, who makes the recommendation to the messengers at the annual meeting. The committee also recommends the detail budget items for the Tennessee Baptist Mission Board (TBMB) and Convention Operations sections of the budget to the Board of Directors, who authorizes the implementation of those budgets upon their adoption by the Board of Directors. The Board of Directors may amend any portion of the budget presented to it by the Budget and Ministry Committee. Likewise, messengers may amend any portion of the Cooperative Program allocations presented to the Tennessee Baptist Convention (Convention) by the Board of Directors.

### Authority for Approval:

The Business and Financial Plan of the Convention, which has been adopted by the Convention in annual session, describes the Budget format and preparation process in Article III.

Convention Bylaw VI. A. determines that "TBMB is responsible for conducting all activities on behalf of the Convention between the meetings of the Convention. This corporation shall discharge the powers and authority delegated to it by the Convention and the specific ministry responsibilities which the Convention assigns to it by resolution, covenant, and by provisions in the Convention's Constitution and Bylaws and Business and Financial Plan.(...)"

On August 27, 2020 the ad hoc body prescribed by Convention Bylaw I.B approved by an overwhelming majority the following motions:

"1. That, in recognition that the COVID-19 pandemic has created a grave emergency in the state of Tennessee and in particular middle Tennessee - planned site of the 2020 annual meeting of The Tennessee Baptist Convention (Convention), the officers of the Convention, members of the Committee on Arrangements, and directors of Tennessee Baptist Mission Board (TBMB) acting as a body authorize the indefinite postponement (cancellation) of the 2020 annual meeting of the Tennessee Baptist Convention and associated events and activities, commonly known as Summit: An Annual Gathering of Tennessee Baptists."

(...)

"5. That TBMB Directors acting as a body and the Convention ad interim, take actions necessary and permitted by the Convention Constitution and Bylaws, for the work of the Convention to continue through 2021 unhindered. Specifically, to consider and act

# Recommendation Worksheet

## Adoption of 2020-2021 Budget

on the Cooperative Program Allocation Budget for 2020-2021, report of the Committee on Committees, and report of the Committee on Boards (with the exception of appointing directors to TBMB), and any other actions deemed necessary.”

### Purpose:

Approval of the Cooperative Program allocations and annual TBMB and Convention Operations budgets provides guidance and direction to the staff in the allocation of Cooperative Program funds and specific missions and ministries.

### Suggested Recommendation:

- 1) That the Board of Directors recommend for adoption by the Board of Directors acting as the Tennessee Baptist Convention ad interim and publicize for comment by Tennessee Baptists the 2020 - 2021 Cooperative Program Budget goal of \$35,000,000, with \$800,000 allocated to Cooperative Program Administration and Promotion and with the remainder allocated as follows, provided that the goal is obtained:

a) Southern Baptist Convention	47.50%
b) TN Baptist Mission Board	31.50%
c) Carson-Newman University	5.27%
d) Union University	5.27%
e) Harrison-Chilhowee Baptist Academy	0.98%
f) TN Baptist Adult Homes	0.85%
g) TN Baptist Children's Homes	4.28%
h) TN Baptist Foundation	0.50%
i) Convention Operations	<u>3.85%</u>
Total	100.00%

- 2) That as a hedge against a significant economic downfall that the allocation of funds be broken down into three stages of \$25 million, \$5 million, and \$5 million, using the following allocation percentages:

Allocation to:	Stage 1	Stage 2	Stage 3	Total for all 3
a) Southern Baptist Convention	40.00%	50.00%	81.30%	47.50%
b) TN Baptist Mission Board	36.00%	29.70%	11.52%	31.50%
c) Carson-Newman University	5.86%	5.38%	2.31%	5.27%
d) Union University	5.86%	5.38%	2.31%	5.27%
e) Harrison-Chilhowee Baptist Academy	1.00%	1.00%	0.86%	0.98%
f) TN Baptist Adult Homes	0.87%	0.93%	0.67%	0.85%
g) TN Baptist Children's Homes	5.00%	4.30%	0.78%	4.28%
h) TN Baptist Foundation	0.60%	0.30%	0.22%	0.50%
i) Convention Operations	<u>4.81%</u>	<u>3.01%</u>	<u>0.04%</u>	<u>3.85%</u>
Total	100.00%	100.00%	100.00%	100.00%

- 3) That the Board of Directors adopt the Tennessee Baptist Mission Board budget of \$16,775,935 based on Cooperative Program allocation of \$10,773,000, Golden Offering Income of \$1,800,000, and generated and other income of \$4,202,935.
- 4) That the Board of Directors adopt the Convention Operations budget of \$1,691,700 based on Cooperative Program allocation of \$1,316,700 and generated and other income of \$375,000.

# Recommendation Worksheet

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## Adoption of 2020-2021 Budget

### Adopted Recommendation:

### Background Information:

More information is available in the 2020-2021 Strategic Plan with budget book prepared by the Budget and Ministry Committee. It specifically addresses the need for the staged budget, refocused initiatives coming out of the pandemic, and other information helpful in understanding the strategic planning process. Here are a few highlights specifically about the budget.

1. The total Cooperative Program goal is remaining at \$35,000,000. The rolling 12-month total for Cooperative Program was \$34.6 million at the end of July 2020. The first 4 months of the 2020 fiscal year were especially strong. While giving has dipped since the start of the pandemic, it remains much stronger than most anyone predicted. At the end of July giving for the year was only 1.3% behind 2019 and the prior 12 months was \$34.4 million. Economic indicators are all over the map with some projecting significant slowdown and some predicting continued on-pace activity.
2. If Cooperative Program reaches the \$35 million mark, there will be a slight increase to the SBC, from 47.37% to 47.50%. More than anything else, this sets up the budget for a final push to reach an even distribution based on the CP Allocation Task Force's recommendation of moving up 0.5% for every \$500,000 that the total budget increases. This is offset by a .006% reduction to both Carson-Newman and Union Universities.
3. The budget contains a shift of 1% from the Convention Operations section to the TBMB section. This was caused by GuideStone picking up 80% of the cost of the Church Protection Plan from TBMB. Whereas, these funds had been used to fund a benefit for pastors, ministers, and church staffs, those funds were moved into the TBMB section where they will continue to provide a benefit to this group through the Minister Engagement Group. Specifically, the 317 Ministry Training Institute is being established to help current and future ministers prepare for ministry.
4. The Golden Offering for TN Missions budget has been reduced from \$2.1 million to \$1.8 million, primarily because the emphasis for the offering falls in September and there is great concern that the economy will significantly dampen the enthusiasm for the offering. The GOTM allocations are being distributed in two stages, \$1.5 million and \$300,000. This will provide for an early interdiction if there is a significant shortfall, as 75% of the offering is collected between September and December.
5. The TN Baptist Mission Board budget includes a total of 5% for salary increases. Increase will be granted on a merit basis utilizing a system to equalize compensation between common positions and to recognize significant achievement. It will also be used to help close the 12% gap between TBMB salary scale and comparable compensation in other non-profit organizations. The funding for increases will not be available until the second stage of the budget.
6. The staff full-time equivalency has increased by 4.35 positions. The changes are comprised of the following:  
Additions:
  - Emerging Generations Specialist
  - Women's Discipleship Specialist
  - Digital Content Editor
  - PT – Church Technology Specialist
  - Harvest Field Team Leader #4
  - Harvest Field Team Leader #6

# Recommendation Worksheet

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## Adoption of 2020-2021 Budget

Research Specialist  
Pastor Engagement Director

### Reclassifications:

Associate Administrator – This position has been moved from the Conference Centers budget to the Mission Support Administration budget.

Financial Ministry Specialist – Position reduced from 50% to 15%

Pre-school/Bible Drill Specialist – Increased from 60% to full-time.

Bivocational Ministry Specialist/HF Team Leader – Increased from 50% to 70%

### Attritions:

Evangelism Event Specialist  
PT-Church Revitalization Specialist  
WMU Communication Specialist  
WMU ESL/Literacy Missions  
Technology Services Lead  
Volunteer Missions Specialist

## Tennessee Baptist Convention

### Cooperative Program Allocation Budget 2020 - 2021

Allocation	Adopted Budget 2019-20		Proposed Budget - 2020-21		Difference
	Amount	% of Budget	Amount	% of Budget	
<b>Southern Baptist Convention</b>	<b>\$ 16,200,540</b>	<b>47.37%</b>	<b>\$ 16,245,000</b>	<b>47.50%</b>	<b>\$ 44,460</b>
<b>Tennessee Baptist Convention</b>	<b>\$ 17,999,460</b>	<b>52.63%</b>	<b>\$ 17,955,000</b>	<b>52.50%</b>	<b>\$ (44,460)</b>
TN Baptist Mission Board	10,431,000	30.50%	10,773,000	31.50%	342,000
Carson-Newman University	1,822,860	5.33%	1,802,340	5.27%	(20,520)
Union University	1,822,860	5.33%	1,802,340	5.27%	(20,520)
Harrison-Chilhowee Baptist Academy	335,160	0.98%	335,160	0.98%	0
TN Baptist Adult Homes	290,700	0.85%	290,700	0.85%	0
TN Baptist Children's Homes	1,463,760	4.28%	1,463,760	4.28%	0
TN Baptist Foundation	171,000	0.50%	171,000	0.50%	0
Convention Operations	1,662,120	4.86%	1,316,700	3.85%	(345,420)
<b>Total TBC Causes</b>	<b>17,999,460</b>	<b>52.63%</b>	<b>17,955,000</b>	<b>52.50%</b>	<b>(44,460)</b>
<b>Cooperative Program Allocation Amount</b>	<b>\$ 34,200,000</b>	<b>100.00%</b>	<b>\$ 34,200,000</b>	<b>100.00%</b>	<b>\$ -</b>
Cooperative Program Admin. & Promo.	800,000		800,000		0
<b>Cooperative Program Allocation Total</b>	<b>\$ 35,000,000</b>		<b>\$ 35,000,000</b>		<b>\$ -</b>

## Southern Baptist Convention Total Budget and Allocation

SBC Entity	SBC Budget		TBC Cooperative Program		Other State Coop. Prog.	Special Offerings	Other Income	Total Budget
International Mission Board	\$ 99,055,650	50.41%	\$ 8,189,105	23.94%	\$ 90,866,546	\$154,400,000	\$ 10,944,350	\$ 264,400,000
North American Mission Bd.	44,782,350	22.79%	3,702,236	10.83%	41,080,115	60,750,000	18,697,650	124,230,000
Seminaries								
Gateway	3,836,589	1.95%	317,178	0.93%	3,519,411		7,913,411	11,750,000
Midwestern	6,924,461	3.52%	572,457	1.67%	6,352,004		18,434,299	25,358,760
New Orleans	7,032,583	3.58%	581,396	1.70%	6,451,187		16,509,800	23,542,383
Southeastern	7,487,626	3.81%	619,015	1.81%	6,868,611		23,740,190	31,227,816
Southern	10,384,600	5.28%	858,513	2.51%	9,526,087		43,551,364	53,935,964
Southwestern	7,406,941	3.77%	612,345	1.79%	6,794,596		27,408,498	34,815,439
Historical Library	471,600	0.24%	38,988	0.11%	432,612		21,400	493,000
Total Seminaries	\$ 43,544,400	22.16%	\$ 3,599,892	10.53%	\$ 39,944,508		\$ 137,578,962	\$ 181,123,362
Ethics & Rel. Liberty Comm.	3,242,250	1.65%	268,043	0.78%	2,974,208		1,096,335	4,338,585
SBC Operating	5,875,350	2.99%	485,726	1.42%	5,389,625		1,824,650	7,700,000
Total SBC Allocations	\$ 196,500,000	100.00%	\$ 16,245,000	47.50%	\$ 180,255,000	\$215,150,000	\$ 170,141,947	\$ 581,791,947

*TBC's portion of all gifts to Southern Baptist Convention*

8.27%

All budget data comes from the 2019 Book of Reports to the Southern Baptist Convention. All institutional budgets are for the 2019-20 fiscal year



## Tennessee Baptist Mission Board Total Budget

Area	TN Cooperative Program	Golden Offering for TN Missions	Generated Income and Other Sources	Total Budget
<b>TN Baptist Mission Board</b>				
Objective 1: 50,000 Baptisms	\$ 1,630,466	\$ 120,000	\$ 454,100	\$ 2,204,566
Objective 2: 500 Revitalized Churches	337,752	105,000	-	442,752
Objective 3: 1,000 New Churches	408,916	480,000	340,000	1,228,916
Objective 5: Golden Offering for TN Missions	-	80,000	-	80,000
Church & Associational Services	2,412,801	595,000	107,774	3,115,575
Minister Engagement	444,957	15,000	8,000	467,957
Baptist Collegiate Ministries	2,229,556	250,000	-	2,479,556
Woman's Missionary Union	451,957	105,000	201,775	758,732
Conference Centers	380,000	-	1,949,552	2,329,552
Communications Services	789,770	-	346,000	1,135,770
Executive Leadership	743,702	50,000	-	793,702
Mission Support	943,123	-	795,734	1,738,857
<b>TN Baptist Mission Board Total</b>	<b>\$ 10,773,000</b>	<b>\$ 1,800,000</b>	<b>\$ 4,202,935</b>	<b>\$ 16,775,935</b>

## Convention Operations Total Budget

Area	TN Cooperative Program	Golden Offering for TN Missions	Generated Income and Other Sources	Total Budget
<b>Convention Operations</b>				
Convention Provided Ministries	\$ 649,213	\$ -	\$ -	\$ 649,213
Objective 4: 10% to Cooperative Program	518,707	-	350,000	868,707
Summit Meeting	148,780	-	25,000	173,780
<b>Sub-total</b>	<b>\$ 1,316,700</b>		<b>\$ 375,000</b>	<b>\$ 1,691,700</b>

## Tennessee Baptist Convention Institutions Total Budgets

Area	TN Cooperative Program	Special Offerings	Generated Income and Other Sources	Total Budget
<b>Convention Institutions</b>				
Carson-Newman University	\$ 1,802,340		\$ 41,066,195	\$ 42,868,535
Union University	\$ 1,802,340		90,976,325	92,778,665
Harrison-Chilhowee Baptist Academy	\$ 335,160		5,010,685	5,345,845
TN Baptist Adult Homes	\$ 290,700	\$ 400,000	340,209	1,030,909
TN Baptist Children's Homes	\$ 1,463,760	2,000,000	4,336,240	7,800,000
TN Baptist Foundation	\$ 171,000		898,000	1,069,000
<b>TBC Convention Institutions Total</b>	<b>\$ 5,865,300</b>	<b>\$ 2,400,000</b>	<b>\$ 142,627,654</b>	<b>\$ 150,892,954</b>

## Tennessee Baptist Mission Board Total Budget

Area	TN Cooperative Program	Golden Offering for TN Missions	Generated Income and Other Sources	Total Budget
<b>Strategic Objectives Group</b>				
Objective 1: 50,000 Baptisms	\$ 1,630,466	\$ 120,000	\$ 454,100	\$ 2,204,566
Objective 2: 500 Revitalized Churches	337,752	105,000	-	442,752
Objective 3: 1,000 New Churches	79,137	330,000	300,000	709,137
Language Ministry New Churches	329,779	150,000	40,000	519,779
Objective 5: Golden Offering for TN Missions	-	80,000	-	80,000
<b>Total Strategic Objectives Group</b>	2,377,134	785,000	794,100	3,956,234
<b>Church &amp; Association Services</b>				
Church & Association Services Team	1,754,028	180,000	22,985	1,957,013
Compassion Ministries	209,184	305,000	-	514,184
Disaster Relief	242,808	80,000	41,420	364,228
Volunteer Missions	49,994	10,000	14,750	74,744
Worship and Music	156,787	20,000	28,619	205,406
<b>Total Church &amp; Association Services</b>	2,412,801	595,000	107,774	3,115,575
<b>Minister Engagement</b>	444,957	15,000	8,000	467,957
<b>Baptist Collegiate Ministries</b>	2,229,556	250,000	-	2,479,556
<b>Woman's Missionary Union</b>	451,957	105,000	201,775	758,732
<b>Conference Centers</b>	380,000	-	1,949,552	2,329,552
<b>Communications Services</b>	789,770	-	346,000	1,135,770
<b>Executive Leadership</b>	743,702	50,000	-	793,702
<b>Mission Support</b>				
Mission Support Administration	413,248	-	150,000	563,248
Accounting Services	6,501	-	464,400	470,901
Human Resources	523,374	-	-	523,374
Facilities	-	-	177,134	177,134
Technology Services	-	-	4,200	4,200
<b>Total Mission Support</b>	943,123	-	795,734	1,738,857
<b>TN Baptist Mission Board Total</b>	\$ 10,773,000	\$ 1,800,000	\$ 4,202,935	\$ 16,775,935

## Convention Operations Total Budget

Area	TN Cooperative Program	Golden Offering for TN Missions	Generated Income and Other Sources	Total Budget
Convention Provided Ministries	\$ 649,213	\$ -	\$ -	\$ 649,213
Objective 4: 10% to Cooperative Program	518,707	-	350,000	868,707
Summit Meeting	148,780	-	25,000	173,780
<b>Sub-total</b>	\$ 1,316,700	\$ -	\$ 375,000	\$ 1,691,700

Group:	Strategic Objectives Group	Cooperative	Golden	Generated	Resp.	Acct. #
Team:	Baptism Objective Team	Program	Offering	Income		
2020 - 2021 Strategic Plan and Budget		Y	\$ 1,630,466	\$ 120,000	\$ 454,100	
Unfunded Activities		X	\$ 6,300	\$ 15,000	\$ -	
<b>Objective: Seeing at least 50,000 Tennesseans annually saved, baptized, and set on the road to discipleship by 2024</b>						
<b>Field Investment</b>						
<b>Goal:</b>	Provide trained specialists and ministry assistants to carry out team's objective					
Personnel:		Y	\$ 1,040,420			WFM 1-802-10001
	<b>FT:</b> 6 Specialists; 3 Ministry Assistants					
	<b>PT:</b>					
	<b>Open:</b> Emerging Adult Spec., Women's Discipleship Specialist					
Personnel Support		Y	\$ 19,600			WFM 1-802-10002
Central Support Allocation		Y	\$ 242,000			"
Professional Development/Peer Meetings		Y	\$ 10,000			RC 1-802-10003
Group Development		Y	\$ 2,000			RC 1-802-10004
Staff Engagement		Y	\$ 96,000			RC 1-802-10005
<b>Strategy 1: <i>Harness the power of prayer. (Prayer Matters) 2 Chron. 2:14</i></b>						
<b>Goal 1:</b>	Increase the number of churches to a minimum of 300 utilizing Pray4TN with an average of 10 members each to pray for 100 neighbors. (300,000 households adopted)					MM 1-802-10020
<b>Action:</b>	<ul style="list-style-type: none"> <li>Utilize the three steps provided by BlessEveryHome: A link sent to the pastors where the church can sign up to be a light to the 40 closest homes to their church, a link for the pastor to send out to his church members to sign up to be a light to their 100 closest Neighbors, links to promotional videos and emails to be used by the church.</li> </ul>					MM
<b>Action:</b>	<ul style="list-style-type: none"> <li>Survey the current churches connected to the TBMB network on BlessEveryHome for strategies and stories on how Pray4TN is impacting their church.</li> </ul>					MM
<b>Action:</b>	<ul style="list-style-type: none"> <li>Create videos, articles and blog articles on how churches utilize bless every home.</li> </ul>					MM
<b>Action:</b>	<ul style="list-style-type: none"> <li>Create a TBMB promotion piece emphasizing Pray4TN.</li> </ul>					MM

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team:	<b>Baptism Objective Team</b>	Program	Offering	Income		
<b>Goal 2:</b>	Identify and/or create a minimum of 3 resources to assist the local church in launching an emphasis focused on praying for the lost.				MM	
<b>Goal 3:</b>	Establish or support quarterly prayer opportunities for churches to engage in praying to Win Tennessee.				MM	1-802-10079
Action:	• Design a downloadable Publicity Kit with Prayer Prompters for each emphasis.				MM	
Action:	• Develop a communication and promotion plan that will begin a minimum of 2 months prior to the scheduled prayer emphasis.				MM	
Action:	• Submit February 7, 2021 as Day of Prayer for the Lost in Tennessee—WinTN				SP	
Action:	• Submit May 16, 2021 as a Day of Prayer for VBS				VH	
Action:	• Submit August 1, 2021 as a Day of Prayer for Students and Teachers at Schools Across TN				DB	
Action:	• Submit September 23, 2021: See You at the Pole to rally students to join in prayer				JB	
Action:	• Encourage and support See You at the Pole Evangelism Rallies in associations and churches on September 23, 2021.				JB	
		Y	\$	1,000		
<b>Strategy 2: <i>Intensify efforts to identify and reach people. (People Matter) Colossians 3:1; Matthew 9:36; John 3:16; Luke 10:27</i></b>						
<b>Goal 1:</b>	Resource a minimum of 500 churches to help them identify and enroll prospects for their church with the goal to discover 500,000 unchurched prospects.				SP	1-802-10042
Action:	• Utilize TBMB staff and key pastors to produce podcasts, blogs, and webinars on ways to discover prospective members, engage in visitation, and follow up with guests.				SP	
Action:	• Develop a template for churches to utilize to register guests in worship and events				SP	
Action:	• Renew Mapping Center for a maximum of 7 users and Utilize Mapping Center to provide to churches that request a list of people living within 3-mile radius of their church and Mission Insite to provide demographic information.				SP	
		Y	\$	6,250		
<b>Goal 2:</b>	Target leadership of 100 churches that reported zero baptisms in 2019 with ways TBMB can serve their church with evangelistic assistance to reach the homes within a 1-mile radius of their church.				MM	1-802-10080
Action:	• Enlist and Train 20 evangelistic coaches, consisting of evangelistic pastors in each of the seven Harvest Fields of the TBMB and specialists from the Strategic Objective Group.				MM	
		Y	\$	4,000		

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team:	<b>Baptism Objective Team</b>	Program	Offering	Income		
Action:	<ul style="list-style-type: none"> <li>Connect each Evangelistic Coach with five “zero baptism churches” as represented in each of the seven Harvest Fields of TBMB.</li> </ul>				MM	
Action:	<ul style="list-style-type: none"> <li>Provide Mapping Center lists and Ministry Insite lists based on a 1-mile radius of their church.</li> </ul>				MM	
<b>Goal 3:</b>	Connect with associations to provide every home in TN a Gospel Invitation prior to Easter.	Y	\$	7,500	SP	1-501-81424
Action:	<ul style="list-style-type: none"> <li>Update and edit Reach Across TN and Serve Across TN guides for churches and associations</li> </ul>				SP	
Action:	<ul style="list-style-type: none"> <li>Design downloadable themed promotional and distribution pieces.</li> </ul>				SP	
Action:	<ul style="list-style-type: none"> <li>Encourage churches to ask members to sign up for Pray4TN.com and to deliver the invitation bag or packet to each home on their list as a preferred method of delivery.</li> </ul>				SP	
Action:	<ul style="list-style-type: none"> <li>Assist associations on how to provide lists of neighbors utilizing Mapping Center to provide names of people living near each church as the second method of delivery.</li> </ul>				SP	
Action:	<ul style="list-style-type: none"> <li>Provide links on where to purchase clear door hanger bags.</li> </ul>				SP	
<b>Goal 4:</b>	Equip 1,000 Churches to reach children and their families utilizing Vacation Bible School and Backyard Kids Clubs.	Y	\$	30,000	VH	1-802-10036
Action:	<ul style="list-style-type: none"> <li>Produce Webinars/Podcasts/Videos for training to be released January – May 2021.</li> </ul>				VH	
Action:	<ul style="list-style-type: none"> <li>Train 500 Vacation Bible School/Backyard Kids Club Leaders at Five State Training Clinics— Mar. 1 (Athens), Mar. 2 (Morristown), Mar. 6 (Murfreesboro), Mar. 8 (Cookeville), Mar.9 (Jackson) in 2021. These leaders will then train thousands of church leaders in their association clinics in late March – early May.</li> </ul>				VH	
Action:	<ul style="list-style-type: none"> <li>Conduct 3 Spanish VBS Trainings engaging 175 Spanish VBS leaders on Mar. 6 (Memphis), Mar. 13 (Cookeville), Mar. 20 (Antioch).</li> </ul>				VH	
Action:	<ul style="list-style-type: none"> <li>Connect and resource churches and/or associational VBS teams seeking to come alongside churches not currently offering VBS and/or BKC in their communities.</li> </ul>				VH	
<b>Goal 5:</b>	Work alongside of Middle and High School Campuses across our State to help Churches see the potential to Reach Thousands of Students in every community.	Y	\$	1,000	JB	1-501-81425
Action:	<ul style="list-style-type: none"> <li>Connect with FCA and First Priority</li> </ul>				JB	
Action:	<ul style="list-style-type: none"> <li>Work with 3 Churches in each Grand Region to pilot this with the goal of multiplying in every Harvest Field</li> </ul>				JB	

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Baptism Objective Team</b>		Program	Offering	Income		
<b>Strategy 3: <i>Boost Involvement in Groups and Worship.</i></b> <b><i>(Relationships Matter) Hebrews 10:25</i></b>						
<b>Goal 1:</b>	Design and provide digitally one themed outreach approach containing downloadable brochures, postcards, and invitations to be used by churches to see 1 out of every 5 prospects enroll in an on-campus or off-campus group.	Y	\$	1,000	MM	1-802-10081
Action:	<ul style="list-style-type: none"> <li>Work with marketing to determine theme for this outreach emphasis.</li> </ul>				MM	
Action:	<ul style="list-style-type: none"> <li>Communicate effectively to pastors the connection between prospect discovery and group involvement. For example, if 500 churches discover 1000 prospects per church and 1 out of every 5 prospects enroll, 100,000 new class/group members will be enrolled in Sunday School and Groups.</li> </ul>				MM	
Action:	<ul style="list-style-type: none"> <li>Provide training helps for group leaders on teaching evangelistic lessons and group dynamics using the reaching app and the website.</li> <li>Historically, 1 out of 3 new members enrolled in a Bible Study group will accept Jesus.</li> <li>If this goal is reached, 33,000 new Tennesseans will be saved. Many will be baptized because they are already connected to a church.</li> </ul>				MM	
<b>Goal 2:</b>	Implement a strategy to help churches start a minimum of 3,000 New Classes or Groups.	Y	\$	4,000	MM	1-802-10082
Action:	<ul style="list-style-type: none"> <li>Provide downloadable materials and training resources to help leaders assist them birth, plant, or start new groups in their church with an emphasis on multiplication annually.</li> </ul>				MM	
Action:	<ul style="list-style-type: none"> <li>Communicate effectively to leaders the connection between starting new groups to revitalization, evangelism, discipleship, and new churches.</li> <li>If this goal is reached, each new group will add a minimum of 10 people to their Sunday School or group ministry. A total of 30,000 new members.</li> <li>If this goal is reached, 10,000 new Tennesseans will be saved. Many will be baptized because they are already connected to a church.</li> </ul>				MM	
<b>Goal 3:</b>	Engage associational leadership to identify churches with a strong ratio imbalance of worship and Bible study participation, to assist them in moving toward a healthy involvement in both groups and worship.	X	\$	1,500	MM	1-802-10083
Action:	<ul style="list-style-type: none"> <li>Analyze 2019 ACP data to determine churches who have less than 60% of their worship attendance reported in Bible Study groups.</li> </ul>				MM	



Group:	Strategic Objectives Group	Cooperative	Golden	Generated	Resp.	Acct. #
Team:	Baptism Objective Team	Program	Offering	Income		
Action:	Engage associational leadership to provide coaching for these leaders in developing a strategy to move people from worship to groups.				MM	
Action:	Provide several avenues such as downloadable resources and videos to these churches which will help them communicate the connection between worship attendance, group involvement, and discipleship.				MM	
Strategy 4: Heighten personal evangelism through group and member involvement. (The Gospel Matters)						
Goal 1:	Train 200 churches in equipping members in having Gospel Conversations.					1-802-10067
Action:	Equip church leaders and volunteers attending Impact, Super Summer, and Journey Camps on how to share the gospel with children and students at home, at church, and at camp.				JB	
Action:	Have a Gospel Conversation Event in every Harvest Field—Connect with Sam Greer, Red Bank Baptist Church, on events in HF1, HF3, HF5, HF 6 and Connect with Dennis Nunn, Every Believer a Witness, on events in HF2, HF4, and HF7.	Y	\$	3,500	SP	
Action:	Provide a Witness Training Event on Friday, June 11 at the Bonnaroo Music Festival.	Y	\$	2,000	MM	
Goal 2:	Increase baptism rate from 5.5 to 8 per 100 worship attenders.	Y	\$	1,000	SP	1-802-10084
Action:	Create a Baptism Rate Chart to provide a tool for churches to set goals to increase the baptism rate.				SP	
Action:	Provide training for preachers on how to offer an effective invitation and how to ensure adequate decision counseling.				SP	
Action:	Equip children and youth teachers in presenting the gospel to children and youth.				VH	
Goal 3:	Provide Evangelism Conferences to encourage and challenge church leaders					1-802-10065
Action:	Offer One Statewide Evangelism Conference, January 24-25 at New Vision Baptist Church in Murfreesboro with the goal of attendance from a minimum of 200 churches.	Y	\$	25,000	\$	5,000
Action:	Offer Two Regional Evangelism Rallies (ETER - East TN Evangelism Rally at Carson-Newman University; WTER - West TN Evangelism Rally at Union University) with the goal of attendance from a minimum of 75 churches in each conference.	Y	\$	5,000	SP	
Goal 4:	Facilitate evangelistic events held in churches					1-802-10074
Action:	Connect with TBC churches and Associations to help sponsor 10 Faith and Football nights and 5 sports/Men’s Events.	Y	\$	5,000	SP	

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Baptism Objective Team</b>		Program	Offering	Income		
Action:	• Who's your One? Rally at Long Hollow Baptist Church, November 1-2 plus resources for Who's Your One.	Y	\$ 1,000		SP	
<b>Goal 5:</b>	Engage 8,000 youth from 800 churches with intent of seeing 800-1000 students saved, baptized, and set on the road to discipleship.					1-802-10038
Action:	• Conduct 3 Regional Youth Evangelism Conferences (YEC) one in each grand region in a local church.	Y	\$ 15,000	\$ 137,500	JB	
<b>Goal 6:</b>	Connect with NAMB and the Nashville Baptist Association with Crossover 2021 prior to the Southern Baptist Convention.	Y	\$ 30,000		MM	1-802-10085
<b>Goal 7:</b>	Affirm the role of Vocational Evangelists and Revivals.	Y	\$ 1,000		SP	1-802-10086
Action:	• Print a promo card listing current members of the Fellowship of TN Baptist Evangelist.				SP	
Action:	• Provide dinner and breakfast for the Fellowship of Tennessee Baptist Evangelist Annual Meeting.				SP	
Action:	• Sponsor a light breakfast for vocational evangelists on the Monday morning, January 25th of the State Evangelism Conference.				SP	
<b>Strategy 5: Implement actions to serve our community. (Love Matters) John 13:34-35; Mark 9:41</b>						
<b>Goal 1:</b>	Connect with TBMB compassion ministries to resource associations and churches with a "Love Matters" emphasis.	Y	\$ 5,000		SP	1-802-10087
Action:	• Enlist editors to revise the Love Loud Campaign from the God's Plan for Sharing emphasis to provide churches with ways groups can become engaged in ministry evangelism projects.				SP	
Action:	• Design downloadable promotional resources and graphics for churches and TBMB to use to encourage every adult and youth group to be involved in a mission project.				SP	
Action:	• Produce a video highlighting the impact groups involved in serving their community have had in Tennessee.				SP	
	• If this goal is met, over 30,000 compassion ministry projects would be conducted in 2021.				SP	
<b>Goal 2:</b>	Focus four episodes of Reaching Tour Radio on churches that are utilizing different avenues that assist their members in missional living and serving their community.				SP	

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Baptism Objective Team</b>		Program	Offering	Income		
<b>Goal 3:</b>	Restructure one of our Camps for TBMB Youth making it have a Missions Focus to serve the area of Newport.				JB	
<b>Goal 4:</b>	Work with associations and churches currently involved in community events to develop a how-to guide to increase evangelistic efforts during community events such as Bristol Speedway, Liberty Bowl, Music City Bowl, County Fairs, and City-wide celebrations.					1-802-10068
Action:	• Survey associations and churches involved in community events.				SP	
Action:	• Enlist writers to collate and edit information into a digital "How-to Guide for Evangelistic Events."				SP	
Action:	• Print and mail Gospel tracts such as More Life and John 3:16 to churches.	Y	\$	7,500	SP	
<b>Goal 5:</b>	Support the Duck River Baptist Association and FBC Manchester on The Jesus Tent at the Bonnaroo Music Festival, June 10-13, 2021.					1-501-81127
Action:	• Provide allocation to Duck River Association for the Jesus Tent	X		\$ 10,000	MM	
Action:	• Provide expenses and honorariums for TBMB Specialists and/or Contract Workers to work the Jesus Tent	Y		\$ 2,000	MM	
<b>Strategy 6: Build a disciple-making culture. (Discipleship and Multiplication Matters) 2 Timothy 2:2; Matthew 28:19-20</b>						
<b>Goal 1:</b>	Identify or create 3-4 resources for churches to assist in increasing their efforts toward Bible engagement from their members.				MM	1-802-10028
Action:	• Work with communications on a social media campaign using the Reaching App, Facebook, Twitter, brochures and other forms to regularly communicate the importance of reading, studying, memorizing, meditating, and applying the Bible.	Y		\$ 1,000	MM	
Action:	• Tell stories and ways churches have been involved in encouraging every member to read their Bible, such as Red Bank Baptist Church, Long Hollow Baptist Church, and others.				MM	
Action:	• Renew the Reaching App Subscription as a tool to provide a Bible reading plan, training, blogs, and communication tool for the Baptism-Discipleship Team.	Y	\$	3,000	MM	
Action:	• Develop a strategy focused on Bible Engagement for NextGen	Y	\$	4,000	DB	
Action:	• Create a tool for Families entitled Families in the Word to help families begin laying a foundation of Bible engagement.	Y	\$	500	DB	

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team:	<b>Baptism Objective Team</b>	Program	Offering	Income		
<b>Goal 2:</b>	Engage 20 churches per HF to evaluate their strategies in making disciples.					1-501-81029
<i>Action:</i>	<ul style="list-style-type: none"> <li>Lead through the Disciple-making Strategy Planning Advisory Team (made of Connectors in Each Harvest Field and TBMB Discipleship Specialist) a workshop for participants to evaluate their church's current state of discipleship, identify steps to developing a disciple-making culture, and understand the resources that are available.</li> </ul>	Y	\$ 3,500		MM	
<i>Action:</i>	<ul style="list-style-type: none"> <li>Provide an online equipping opportunity in January 2021 on the seven WinTN steps.</li> </ul>				MM	
<b>Goal 3:</b>	Equip church staff and leadership in evangelism, disciple-making, and next generation					1-501-81030
<i>Action:</i>	<ul style="list-style-type: none"> <li>Offer a minimum of four Church Leader Training Events for the Strategic Objectives Group that would focus on all five TBC objectives in Johnson City, Franklin, Jackson, and Knoxville next August 7, 14, 21, and 28.</li> </ul>	Y	\$ 4,000	\$ 20,000	MM	
<i>Action:</i>	<ul style="list-style-type: none"> <li>Provide monthly webinars highlighting leaders, churches and ministries in the areas of evangelism, disciple-making, and next generation.</li> </ul>				MM	
<i>Action:</i>	<ul style="list-style-type: none"> <li>Connect with Lifeway, NAMB, Replicate Ministries and other ministries on training and networking opportunities.</li> </ul>	Y	\$ 2,500		MM	
<i>Action:</i>	<ul style="list-style-type: none"> <li>Sponsor the National Disciple-making Forum, November 5-6 at Brentwood Baptist Church hosted by discipleship.org.</li> </ul>	Y	\$ 1,000		MM	
<i>Action:</i>	<ul style="list-style-type: none"> <li>Connect upon request with an association and/or church in training opportunities with their leaders.</li> </ul>	Y	\$ 1,500		MM	
<b>Goal 4:</b>	Provide Apologetics Conference					1-501-81467
<i>Action:</i>	<ul style="list-style-type: none"> <li>Connect with Springfield Baptist Church and Answers in Genesis to provide an Apologetics Conference at the Adventure Science Museum.</li> </ul>	X	\$ 5,000		MM	
<b>Goal 5:</b>	Engage 300 youth leaders from 150 churches in TN					1-802-10061
<i>Action:</i>	<ul style="list-style-type: none"> <li>Cooperate with sister state conventions to host 1000 Leaders at the Regional Youth Ministry Conclave in Chattanooga to help reach, teach, and equip Student Pastors to make disciples that make disciples.</li> </ul>	Y	\$ 12,000		JB	
<b>Goal 6:</b>	Launch a disciple-making movement of D-groups in each Tennessee Harvest Field with the goal of seeing participating churches engage 25% of their Sunday School and Group Attendance in a D-group.					1-501-81031
<i>Action:</i>	<ul style="list-style-type: none"> <li>Members of Disciple-making Advisory Team will enlist 3 Pastors or leaders in his Harvest Field to be in a D-group during the Winter and Spring of 2021.</li> </ul>	Y	\$ 3,500		MM	

Group:	Strategic Objectives Group	Cooperative	Golden	Generated	Resp.	Acct. #
Team:	Baptism Objective Team	Program	Offering	Income		
Action:	<ul style="list-style-type: none"><li>In the Fall of 2021, these pastors along with the Disciple-making Advisory Team will enlist three members to be in a discipleship group in their church and 3 pastors to be in a discipleship group in their association.</li></ul>				MM	
Action:	<ul style="list-style-type: none"><li>Consult with Human Resources and Executive Leadership Team on the feasibility of offering TBMB staff the opportunity to be in a D-group.</li></ul>				MM	
Goal 7:	Conduct 10 networking opportunities for disciple-making leaders.					1-501-81028
Action:	<ul style="list-style-type: none"><li>The Tennessee Baptist Discipleship Network will provide a quarterly opportunity for Discipleship Pastors and Second Chair Leaders in each grand region of the state both in person and online.</li></ul>	Y		\$ 4,000	MM	
Action:	<ul style="list-style-type: none"><li>Provide a quarterly online opportunity targeting Sunday School directors, Evangelism Leaders, and Discipleship Leaders.</li></ul>				MM	
Action:	<ul style="list-style-type: none"><li>Provide a training and dinner for 30-40 Discipleship Pastors/Second Chair Leaders at Summit on Monday, November 9, 2020. In Summit Budget</li></ul>				MM	
Action:	<ul style="list-style-type: none"><li>Provide a lunch for 30-40 Preschool and Children’s Ministers/Directors at Summit on November 10, 2020. In Summit budget.</li></ul>				VH	
Action:	<ul style="list-style-type: none"><li>Sponsor lunch for Pastors Under 40 at Summit on Monday, November 9, 2020. In Summit Budget</li></ul>				SP	
Action:	<ul style="list-style-type: none"><li>Sponsor lunch for Youth Ministers at Summit on Tuesday, November 10, 2020. In Summit Budget.</li></ul>				JB	
Strategy 7: Strengthen next generational ministries to reach and disciple preschool, elementary, middle and high school students and their families. (Every Generation Matters!) Matthew 19:14; Deuteronomy 6:4-9; Psalm 78:6						
Goal 1:	Find or create materials to help churches identify the needs and concerns about GenZ so they can reach them and their families with the Gospel.				JB	
Goal 2:	Conduct or provide support for 3-4 networking opportunities for Preschool/Children’s Ministers and Directors during the 2020-2021 school Year.					1-802-10069
Action:	<ul style="list-style-type: none"><li>Identify and contact childhood ministers to begin or revitalize area networking opportunities for childhood ministers.</li></ul>					
Action:	<ul style="list-style-type: none"><li>Assist in providing lunches and resources for area networking meetings.</li></ul>	Y	\$	2,000	VH	

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Baptism Objective Team</b>		Program	Offering	Income		
<b>Goal 3:</b>	Conduct 1 Weekday Early Education Conference engaging 300+ weekday educators on July 17, 2021.	Y		\$ 22,000		1-802-10058
<i>Action:</i>	• Contract with third-party to plan, promote, and implement event	Y			VH	
<b>Goal 4:</b>	Provide training, mentoring, and development skills to pastors, staffs, and lay leaders on reaching children for Christ.	Y				1-802-10070
<i>Action:</i>	• Provide an online training institute for lay leaders serving in churches whose ACP report shows significant growth in programming offered for ages 11 and under, with the goal of equipping these leaders to develop a children's ministry in their church.	X	\$ 300		VH	
<i>Action:</i>	• Develop a mentoring process for 12 "new to the ministry" childhood ministers/directors with less than 3 years of experience or no previous training.	Y	\$ 2,100	\$ 2,100	VH	
<i>Action:</i>	• Conduct 4 regional training events for the purpose of equipping pastors/staff and church members to reach community kids and unchurched families through evangelistic events (2 locations each on May 15 and May 22, 2021).	Y	\$ 5,096		VH	
<b>Goal 5:</b>	Provide training, mentoring, and development skills to pastors, staffs, and lay leaders on reaching youth for Christ.	Y				1-802-10077
<i>Action:</i>	• Conduct Networking/Training with 500-1000 Student Leaders across our State with focus on resources and best practices in Youth Ministry.	Y	\$ 5,000		JB	
<b>Goal 6:</b>	Engage 500 students from a minimum of 40 churches at two Youth camps, one at Linden and one at Carson, seeing 50 students saved and 10 students called to ministry					1-501-81422
<i>Action:</i>	• Plan and implement camps to undergird and complement local church ministries	Y	\$ 43,750	\$ 149,500	JB	
<b>Goal 7:</b>	Engage 500 elementary age students and sponsors in Bible Study and worship in camp setting					1-501-81420
<i>Action:</i>	• Plan and conduct a 3-Day Camp and a 5-Day Camp at Linden Valley and a 3-Day Camp at Carson Springs	Y	\$ 43,750	\$ 118,000	DB	
<i>Action:</i>	• Intentionally and unapologetically share the gospel and disciple campers					



Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Baptism Objective Team</b>		Program	Offering	Income		
<b>Goal 8:</b>	Equip 95 churches and 35 associations to lead children in Children's Bible Drill.	Y	\$	2,000		1-802-10059
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Provide materials to equip church leaders to lead Bible Drill in their local church.</li> </ul>					DB
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Provide on-site training opportunities for churches and association leaders on how to conduct Children's Bible Drill.</li> </ul>					DB
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Produce videos for training church leaders, association directors, judges and callers.</li> </ul>					DB
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Begin a TN Baptist Children's Bible Drill Facebook page to share ideas and encourage kids to engage in God's Word.</li> </ul>					DB
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Create Bible Drill, Jr. – designed for churches to use to encourage 1st-3rd graders to begin in the Bible Drill program. Bible Drill, Jr. will provide activities using 10 of the 25 Scripture verses used in Children's Bible Drill designed with the physical capabilities of the younger driller in mind.</li> </ul>					DB
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Provide materials to Association leaders for conducting their Association Bible Drill.</li> </ul>					DB
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Conduct a minimum of 3 Regional Children's Bible Drill events on April 24, 2021, with at least one event held in each grand region, presenting recognition awards to qualifying drillers.</li> </ul>					DB
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Host a virtual meeting on April 30, 2021, with the volunteer coordinators who hosted the state Children's Bible Drill events to evaluate current year and plan for upcoming Bible Drill year.</li> </ul>					DB

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Baptism Objective Team</b>		Program	Offering	Income		
<b>Goal 9:</b>	Equip 80 churches and 25 associations to lead Youth and High School Bible Drill	Y	\$	2,000		1-802-10060
Action:	• Provide materials churches need to equip their leaders to conduct Youth Bible Drill and High School Bible Drill in their local church.					DB
Action:	• Provide on-site training opportunities for churches and association leaders on how to conduct Youth Bible Drill and High School Bible Drill.					DB
Action:	• Produce videos for training church leaders, association directors, judges and callers.					DB
Action:	• Provide materials to Association leaders for conducting their Association Bible Drill.					DB
Action:	• Conduct a minimum of 3 Regional Youth and High School Bible Drills on April 24, 2021, with at least one event held in each grand region, presenting recognition awards to qualifying drillers.					DB
Action:	• Host a virtual meeting on April 30, 2021, with the volunteer coordinators who hosted the Regional Youth and High School Bible Drill events to evaluate current year and plan for upcoming Bible Drill year.					DB
<b>Goal 10:</b>	Build relationships with youth leaders and youth in an effort to call out the called into ministry and missions					1-802-10063
Action:	• Engage Youth in a partnership missions trip with Germany with the goal of raising and sending students to surrender to the ministry call	X	\$	4,500		JB
Action:	• Enlist and equip a team of 10 Youth Pastors to raise up, train, and send to churches upon request to serve as conference leaders, D-Now Preachers, TBMB Heroes, Coaches, and to serve on the TN Youth Ministry Advisory Team.	Y	\$	4,500		JB
Action:	• Create a Pipeline for Student Ministry working with YM360, NAMB, IMB, LifeWay, and other SBC State Youth Specialists.					JB
<b>Strategy 8: Assist churches in developing specific strategies and ministries that target all age groups</b>						
<b>Goal 1:</b>	Facilitate the development of ministries in churches that encourage women to live as fully devoted followers of Christ and to lead other women to make a decision to follow Christ, be baptized and start on the road to discipleship.	Y	\$	12,000	TBD	1-802-10088
<b>Goal 2:</b>	Assist churches understand and develop ministries that target the emerging generations such as Millennials, X, and Z.	Y	\$	12,000	TBD	1-802-10089

Group:	Strategic Objectives Group	Cooperative	Golden	Generated
Team:	Revitalized Churches Objective Team	Program	Offering	Income
	2020 - 2021 Strategic Plan and Budget	Y	\$ 337,752	\$ 105,000
	Unfunded Activities	X	\$ -	\$ -

Resp. Acct. #

### Objective: Having at least 500 Tennessee Baptist Churches revitalized by 2024

#### Field Investment

**Goal:** Provide trained specialists and ministry assistants to carry out team's objective

Personnel: Y \$ 244,662

**FT:** 1 Specialist

**PT:** 1 Spec. (40%), 1 Spec. (20%), 1 Spec. (20%)

**Open:** Ministry Assistant

**Hold:**

Personnel Support Y \$ 6,650

Central Support Allocation Y \$ 61,600

Professional Development/Peer Meetings Y \$ -

Group Development Y \$ -

Staff Engagement Y \$ 23,000

WFM 1-802-20001

WFM 1-802-20002

"

RC 1-802-20003

RC 1-802-20004

RC 1-802-20005

#### Strategy 1: *Identify and engage churches needing and desiring revitalization*

**Goal 1:** Establish criteria for categorizing "thriving," "plateaued," "declining," and "dying churches."

1-501-81060

**Goal 2:** Identify and invite at least 2,400 (75%) of the Tennessee Baptist congregations that meet the criteria for plateaued, declining, and dying churches to begin a revitalization conversation. Y

1-501-81061

**Goal 3:** Engage at least at least 1,200 (50%) pastors and secure a commitment to introduce the TBMB process for revitalization to their leadership. Y

1-501-81062

**Goal 4:** Assess and begin to work with at least 600 (25%) congregations in initiating the revitalization process in their congregation. Y

1-501-81063

**Goal 5:** Identify at least 500 congregations meeting or exceeding TBMB criteria for revitalization. Y

1-501-81064

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Revitalized Churches Objective Team</b>		Program	Offering	Income		
<b>Strategy 2: <i>Utilize new and existing learning communities to provide peer accountability and encouragement while following the TBMB revitalization process.</i></b>						
<b>Goal 1:</b>	Form new learning communities in harvest fields where none exist, or more are needed.	Y	\$ 2,500			1-501-81066
<b>Goal 2:</b>	Strengthen or start learning communities in each of the seven TBMB harvest fields.	Y	\$ 2,500			1-501-81067
<b>Goal 3:</b>	Utilize online resources and technology to facilitate church revitalization					1-501-81068
<b>Goal 4:</b>	Produce a single, comprehensive revitalization process for statewide use.	Y	\$ 22,000			1-501-81069
<b>Goal 5:</b>	Redesign church revitalization portion of www.tnbaptist.org to provide downloadable templates, assessments, modules, and other materials pertinent to revitalization.	Y	\$ 7,200			1-501-81070
<b>Goal 6:</b>	Produce audio and video resources to enhance the TBMB revitalization process.	Y	\$ 10,000			1-501-81071
<b>Strategy 3: <i>Utilize revitalization catalysts to facilitate church revitalization</i></b>						
<b>Goal 1:</b>	Enlist and train two to five Church Revitalization Coaches from each harvest field to facilitate church revitalization in conjunction with the regional specialist. (Total of 30 coaches minimum)	Y	\$ 8,900			1-501-81072
<i>Action:</i>	• Provide TBMB-branded Church Revitalization coach shirts	Y	\$ 1,840			1-802-20004
<b>Strategy 4: <i>Provide Revitalization Kick-Start Funding</i></b>						
<b>Goal 1:</b>	To enable the team to offer financial assistance when requested if criteria is met.					1-501-81073
<i>Action:</i>	• Funding is matching contribution made by the church	Y	\$ 22,400			
<i>Action:</i>	• Funding is focused upon the areas necessary for revitalization					
<b>Goal 2:</b>	Utilize regional conferences featuring Tennessee Baptist pastors who have led their congregation to experience revitalization.	Y	\$ 29,500			1-501-81074

<b>Group:</b>	<b>Strategic Objectives Group</b>	<b>Cooperative</b>	<b>Golden</b>	<b>Generated</b>
<b>Team:</b>	<b>New Churches Objective Team</b>	<b>Program</b>	<b>Offering</b>	<b>Income</b>
	2020 - 2021 Strategic Plan and Budget	Y	\$ 79,137	\$ 330,000
			\$ 300,000	

Resp. Acct. #

Unfunded Activities X \$ - \$ 36,000 \$ -

**Objective: Planting and strategically engaging at least 1,000 new churches by 2024**
**Field Investment**
**Goal:** Provide trained specialists and ministry assistants to carry out team's objective

Personnel: Y \$ 291,887

WFM 1-802-30001

**FT:** 1 Specialist, 1 Ministry Assistant

**PT:** 1 Spec. (30%), 1 Spec. (30%), 1 Spec. (30%), 1 Spec. (30%)

**Open:**
**Hold:**

Personnel Support Y \$ 4,850

WFM 1-802-30002

Central Support Allocation Y \$ 70,400

"

Professional Development/Peer Meetings Y \$ -

WB 1-802-30003

Group Development Y \$ -

WB 1-802-30004

Staff Engagement Y \$ 12,000

WB 1-802-30005

Contribution from North American Mission Board Y \$ (300,000) \$ 300,000

WFM 1-801-49900

**Strategy 1: Identify places, people groups, and affinity groups that are unreached or underreached with the Gospel and need a church plant.**
**Goal 1:** Engage associational and local church leadership to identify 100 priority strategic locations and target groups throughout the state where a new church is needed.

501-81133

Action: • Work with metro associations to identify at least 10 priority church plant sites by May 1, 2021 Y \$ 1,700 LM

Action: • Engage our smaller associations to identify at least 2 priority church plant sites by May 1, 2021 Y \$ 300 LM

Action: • Assist First Baptist Church, Collierville Church Planting Center in the identifying of new church areas &amp; training church planters for those areas X \$ 18,000 LM

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team:	<b>New Churches Objective Team</b>	Program	Offering	Income		
Action:	<ul style="list-style-type: none"> <li>Assist Cumberland Association in identifying church planting priority areas and developing associational strategies for City Reach from Nov. 1, 2020 - Oct. 31, 2021.</li> </ul>	X	\$ 18,000		LM	
<b>Goal 2:</b>	Produce a comprehensive list of 100 locations and target groups throughout the state that can be promoted to churches and associational leadership by January 2021					
Action:	<ul style="list-style-type: none"> <li>Identify and map the major zip codes that have the largest unreached people groups by January 15, 2021</li> </ul>				LM	
Action:	<ul style="list-style-type: none"> <li>Begin promoting the list of 100 locations and target groups through social media, B&amp;R, and word-of-mouth.</li> </ul>				LM	
<b>Strategy 2: <i>Engage and equip mother/partner churches to start healthy new churches.</i></b>						
<b>Goal 1:</b>	Develop a prospect list of <b>100</b> potential mother/partner churches through team engagement, need awareness, and connections with associations and other networks. 3/1/2021					1-501-81130
Action:	<ul style="list-style-type: none"> <li>Develop a specific electronic evaluation piece to help determine a church's readiness to plant a new church by December 1, 2020</li> </ul>				LM	
Action:	<ul style="list-style-type: none"> <li>Contact DOMs, pastors, other leaders, and WMU leadership to discover possible churches that may be interested in taking the evaluation and being trained to be a mother/sending church.</li> </ul>	Y	\$ 6,000		LM	
Action:	<ul style="list-style-type: none"> <li>Produce a potential mother prospect list of at least 100 churches (10 per specialist/catalyst) to join a church planting leadership pipeline and/or church planting training center by July 1, 2021.</li> </ul>				LM	
Action:	<ul style="list-style-type: none"> <li>Encourage and enlist 20 churches to participate in a "Is Church Planting for Us?" workshop or a "Seven Steps to Church Planting" workshop (in person or by webinar) by June 1, 2021 to assist them with the awareness of need and resources provided.</li> </ul>	Y	\$ 4,750		LM	
<b>Goal 2:</b>	Provide Basic Training to church planting teams					1-501-81139
Action:	<ul style="list-style-type: none"> <li>Conduct at least 4 Basic Trainings a year for church planting teams (in person or by webinar) by October 31, 2021</li> </ul>	Y	\$ 5,000		LM	
<b>Goal 3:</b>	Mobilize 70 churches in planting of healthy evangelistic congregations through coaching, partnership building, and ongoing equipping opportunities.					1-501-81159

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team:	<b>New Churches Objective Team</b>	Program	Offering	Income		
Action:	<ul style="list-style-type: none"> <li>Equip at least 30 churches to establish a 1-5-1 Harvest Field Training Center, 4 Fields or Iron on Iron accountability groups, or connect with the International Leadership Coalition by September 1, 2021.</li> </ul>	Y	\$ 12,000		WB	
Action:	<ul style="list-style-type: none"> <li>Have at least 40 churches equipped to plant either in a leadership pipeline, ongoing coaching/consulting relationship, or in a church plant coalition learning group (in person and/or live webinar) by September 1,</li> </ul>	Y	\$ 16,000		LM	
Action:	<ul style="list-style-type: none"> <li>Provide 45 funding grants of up to \$1000 each for mother churches to help with evangelism, outreach events, leadership training, or training materials by October 1, 2021</li> </ul>	Y	\$ 50,000		LM	
<b>Goal 4:</b>	Support mother churches through the Church Planting Fund					1-501-81120
Action:	<ul style="list-style-type: none"> <li>Provide 33 funding grants of up to \$6000 per year for mother churches to help support their church plant by</li> </ul>	Y	\$ 200,000		WB	
<b>Strategy 3: <i>Create a pipeline of church planters and/or planting teams linked with TBC churches.</i></b>						
<b>Goal 1:</b>	Connect with churches, associations, networks, and campus ministries to identify and recruit 100 potential church planters or team members into a pipeline relationship. June 1, 2021					1-501-81158
Action:	<ul style="list-style-type: none"> <li>Create a prospective church planter list from our training centers, pipelines, and coalitions by March 1, 2021.</li> </ul>				LM	
Action:	<ul style="list-style-type: none"> <li>Meet with DOMs on one-on-one basis, at Summit, and at the DOM retreat with tools to help them identify possible church planters by November 30, 2020.</li> </ul>	Y			LM	
Action:	<ul style="list-style-type: none"> <li>Recruit and coach 7 church leaders to be trained in the NAMB Multiply Process by May 1, 2021.</li> </ul>	Y			LM	
Action:	<ul style="list-style-type: none"> <li>Provide online, recruiting, self-assessment, and other tools where potential planters can evaluate their readiness or gifting for church planting by November 1, 2020.</li> </ul>	Y	\$ 500		LM	
Action:	<ul style="list-style-type: none"> <li>Identify planters and planting teams engaged in an equipping process by June 1, 2021 (i.e., Harvest Field Training Center, Internships, ILC, Basic training, 4 Fields, or Memphis Center for Urban Theological Studies).</li> </ul>				LM	
Action:	<ul style="list-style-type: none"> <li>Conduct at least 4 "Church Planting for Me" events (in person and/or online) by May 1, 2021 to recruit potential planters.</li> </ul>	Y	\$ 2,000		LM	

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team:	<b>New Churches Objective Team</b>	Program	Offering	Income		
<b>Goal 2:</b>	Encourage, equip, and resource 20 churches to create church planting residency/internship position that will provide a pipeline of church planters/teams. 6/1/2021					1-501-81132
Action:	<ul style="list-style-type: none"> <li>Conduct 3 Church Planting Internship Awareness conferences (in person and/or online) by May 1, 2021.</li> </ul>	Y	\$ 2,000		LM	
Action:	<ul style="list-style-type: none"> <li>Provide for 7 churches up to \$1000 annual scholarship for their internship program</li> </ul>	Y	\$ 7,000		LM	
Action:	<ul style="list-style-type: none"> <li>Provide online resources and list of resources that churches can use to aid in the training and development of their planters by January 1, 2021.</li> </ul>				LM	
Action:	<ul style="list-style-type: none"> <li>Equip 2 TBC churches to provide a church planter assessment process to be used in collaboration with TBMB online assessment resources by April 30, 2021.</li> </ul>	Y	\$ 2,000		LM	
<b>Strategy 4: <i>Maintain ongoing collaboration, coaching, equipping, and engagement with current church plants to assist with healthy church development.</i></b>						
<b>Goal 1:</b>	Equip at least 20 church plants with tools to encourage church development and engagement with the TBC.					1-501-81141
Action:	<ul style="list-style-type: none"> <li>Provide events to encourage church planter engagement with the TBC and help with personal and church development by November 1, 2021.</li> </ul>	Y	\$ 2,500		LM	
Action:	<ul style="list-style-type: none"> <li>Provide at Summit a fellowship gathering for ethnic planters and one for the Anglo/African American planters (should be included in Summit budget)</li> </ul>				LM	
Action:	<ul style="list-style-type: none"> <li>Provide a planters and wives retreat at one of our conference centers by September 30, 2021.</li> </ul>	Y	\$ 5,000		LM	
Action:	<ul style="list-style-type: none"> <li>Develop and implement an electronic church plant health survey to be used with mother churches and church plants over 2 years old to assist with coaching and training for healthy development by May 30, 2021.</li> </ul>				LM	
Action:	<ul style="list-style-type: none"> <li>Work with the Communication Team to develop an Online Resource Center to help mother churches and church plants understand what a healthy church is, who we are as Tennessee Baptists, and to provide information about Cooperative Program and mission offerings. Develop video series on developing budget, deacon ministry, and constitution/bylaws by May 1, 2021.</li> </ul>				LM	
Action:	<ul style="list-style-type: none"> <li>Provide scholarships for up to \$150 for 50 church planters to attend TBMB training events or for continuing training event being held around the US by October 30, 2021.</li> </ul>	Y	\$ 7,500		LM	



Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team:	<b>New Churches Objective Team</b>	Program	Offering	Income		
<b>Goal 2:</b>	Work in collaboration with all TBMB teams to identify, develop, and provide training and online resources to help with a new church's development by October 30, 2021.	Y	\$ 2,500		LM	
<i>Action:</i>	<ul style="list-style-type: none"> <li>Provide a list of online training sites and resources on our website to assist in all stages of new church development by October 30, 2021.</li> </ul>				LM	
<b>Strategy 5: <i>Identify, develop, and provide training and online resources to help new churches develop, strategically engaging with like-minded churches to facilitate them in cooperating with the Tennessee Baptist Convention.</i></b>						
<b>Goal 1:</b>	Identify 40 Baptist churches in Tennessee that would be interested in engaging with our network.					1-501-81150
<i>Action:</i>	<ul style="list-style-type: none"> <li>Each catalyst/strategist will develop a prospect list of 5 Non-TBC Baptist churches that are not a part of our network by February 1, 2021.</li> </ul>	Y	\$ 1,500		LM	
<b>Goal 2:</b>	Develop resources to engage these 40 Baptist Churches.					1-501-81151
<i>Action:</i>	<ul style="list-style-type: none"> <li>Facilitate their understanding of and participation with Tennessee Baptist through encouraging participation in one of 4 "Who Are Tennessee/Southern Baptists" workshops (in person or online) by October 1, 2020.</li> </ul>	Y	\$ 1,500		LM	
<i>Action:</i>	<ul style="list-style-type: none"> <li>Provide online and in print benefits of being a Tennessee Baptist Church by November 30, 2021.</li> </ul>	Y	\$ 250		LM	

Group:	Strategic Objectives Group	Cooperative	Golden	Generated	Resp.	Acct. #
Team:	New Language Church Team	Program	Offering	Income		
	2020 - 2021 Strategic Plan and Budget	Y	\$ 329,779	\$ 150,000	\$ 40,000	
	Unfunded Activities	X	\$ -	\$ -	\$ -	

### Objective: Planting and developing language churches as part of New Churches Objective

#### Field Investment

<b>Goal:</b>	Provide trained specialists and ministry assistants to carry out team's objective				
Personnel:		Y	\$ 249,729		WFM 1-802-60001
	FT: 1 Specialist, 1 Ministry Assistant				
	PT: 1 Spec. (30%), 1 Spec. (30%), 1 Spec. (30%)				
<b>Open:</b>					
<b>Hold:</b>					
Personnel Support		Y	\$ 4,250		WFM 1-802-60002
Central Support Allocation		Y	\$ 63,800		"
Professional Development/Peer Meetings		Y	\$ -		WB 1-802-60003
Group Development		Y	\$ -		WB 1-802-60004
Staff Engagement		Y	\$ 12,000		WB 1-802-60005

#### Strategy 1: Equip next generation of ethnic leaders to live gospel-centered lives.

<b>Goal 1:</b>	Equip and Engage at least 500 Second Generation Ethnic Young Adults.				1-501-81230
<b>Action:</b>	<ul style="list-style-type: none"> <li>Conduct an All Nations Camp to provide training and opportunities for campers to commit their lives to Christ.</li> </ul>	Y	\$ 50,000	\$ 40,000	WB
<b>Action:</b>	<ul style="list-style-type: none"> <li>Provide 2 training retreats for ethnic young adults in order to identify and equip at least 100 bilingual young adult leaders.</li> </ul>	Y	\$ 5,000		WB

#### Strategy 2: Equip ethnic/language pastors and leaders to implement effective ministry.

<b>Goal 1:</b>	Conduct 3 Hispanic Evangelism Conferences to teach laity practical evangelistic practices	Y	\$ 12,000		WB 1-501-81242
<b>Goal 2:</b>	Conduct 3 Leadership Conferences addressing ethnic generational ministry. 10/1/2021	Y	\$ 3,500		WB 1-501-81232
<b>Goal 3:</b>	Establish 7 new ethnic harvest field training centers (HFTC).				1-501-81143
<b>Action:</b>	<ul style="list-style-type: none"> <li>Provide grant to new HFTC to assist with scholarship for up to 15 students</li> </ul>	Y	\$ 10,500		WB
<b>Action:</b>	<ul style="list-style-type: none"> <li>Provide training and materials for at least 7 HFTC leaders</li> </ul>	Y	\$ 4,500		WB

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team:	<b>New Language Church Team</b>	Program	Offering	Income		
<b>Goal 4:</b>	Assist ethnic pastors, leaders, and churches to identify and engage lost people in their communities .					1-501-81152
Action:	<ul style="list-style-type: none"> <li>Provide community demographic information from MissionInsite and Mapping Center to at least 30 churches or associations</li> </ul>		\$ -		WB	
Action:	<ul style="list-style-type: none"> <li>Provide training and materials for at least 30 churches, pastors, and/or leaders on how to effectively reach their communities</li> </ul>	Y	\$ 6,000		WB	
<b>Goal 5:</b>	Lead at least 15 churches to conduct intentional community outreach events.					1-501-81145
Action:	<ul style="list-style-type: none"> <li>Assist 15 churches with in person and/or online training</li> </ul>	Y	\$ 1,500		WB	
Action:	<ul style="list-style-type: none"> <li>Grant at least 15 churches assistance with cost related to evangelistic outreach events</li> </ul>	Y	\$ 24,000		WB	
<b>Goal 6:</b>	Increase the number of churches that utilize 1-5-1, cell groups, or small group strategies to plant new churches					1-501-81136
Action:	<ul style="list-style-type: none"> <li>Provide materials in print and online of practical methods of using small groups in church planting</li> </ul>	Y	\$ 2,000		WB	
Action:	<ul style="list-style-type: none"> <li>Conduct at least 3 regional 1-5-1 Church planting conferences for ethnic pastors, leaders, and churches</li> </ul>	Y	\$ 6,000		WB	
<b>Strategy 3: Assist ethnic/language churches in healthy church development and growth.</b>						
<b>Goal 1:</b>	Equip ethnic HF catalysts and at least 4 respected pastors to assist with conflict management and provide training to pastors and leaders.					1-501-81153
Action:	<ul style="list-style-type: none"> <li>Conduct 2 weekend retreats for training and equipping in conflict management for HF catalysts and volunteer pastors</li> </ul>	Y	\$ 3,000		WB	
Action:	<ul style="list-style-type: none"> <li>Develop and/or secure appropriate materials in target languages</li> </ul>	Y	\$ 2,000		WB	
<b>Goal 2:</b>	Equip ethnic/language church in developing healthy organization and administration practices					1-501-81154
Action:	<ul style="list-style-type: none"> <li>Recruit and train 6 volunteers in at least 3 different languages to assist with training and organizational practices</li> </ul>	Y	\$ 4,000		WB	
Action:	<ul style="list-style-type: none"> <li>Provide in-print and online materials to assist with healthy organization and administration</li> </ul>	Y	\$ 3,000		WB	
<b>Goal 3:</b>	Promote and encourage intentional evangelism and discipleship strategies that will assist all ethnic/language churches to develop and increase baptisms.	Y				1-501-81155
Action:	<ul style="list-style-type: none"> <li>Conduct at least 2 evangelism conferences that will equip, promote, and encourage evangelism and baptism</li> </ul>	Y	\$ 5,000		WB	

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team:	<b>New Language Church Team</b>	Program	Offering	Income		
<b>Goal 4:</b>	Create promotional materials that communicate the power and purpose of Cooperative Program and Golden Offering for Tennessee Missions resulting in an increase in participation and giving.					1-501-81156
<i>Action:</i>	• Make available materials online and in print that tell the story of CP and GOTM.	Y	\$ 3,000		WB	
<i>Action:</i>	• Translate appropriate promotional materials for ethnic churches to share and promote CP and GOTM	Y	\$ 5,000		WB	
<b>Goal 5:</b>	Encourage pastors and lay leaders of ethnic/language churches to attend and participate in the annual meeting of the Convention					1-501-81157
<i>Action:</i>	Provide conference and breakfast for Hispanic pastors during annual meeting of the Convention/ (Provided in the Summit Budget)		\$ -		WB	
<i>Action:</i>	Provide conference and luncheon for pastors of ethnic churches during annual meeting of the Convention (Provided in the Summit Budget)		\$ -		WB	
<i>Action:</i>	Conduct All Nations Worship Celebration in conjunction with annual meeting of the Convention (Provided in the Summit Budget)		\$ -		WB	

Group: Strategic Objectives Group		Cooperative	Golden	Generated	Resp. Acct. #
Golden Offering for Tennessee Missions		Program	Offering	Income	
2020 - 2021 Strategic Plan and Budget		Y	\$ -	\$ 80,000	\$ -
Unfunded Activities		X	\$ -	\$ 1,000	\$ -
Objective: Realizing an increase in annual giving for the Golden Offering for Tennessee Missions that reaches at least \$3 million by 2024					
Field Investment					
Goal:	Provide trained specialists and ministry assistants to carry out team's objective				WFM 1-501-71001
Personnel:	Y	\$ -			
FT:					
PT:					
Open:					
Hold:					
Personnel Support	Y	\$ -			
Central Support Allocation	Y	\$ -			
Professional Development/Peer Meetings	Y	\$ -			
Group Development	Y	\$ -			
Staff Engagement	Y	\$ -			
Strategy 1: Produce quality materials that present Tennessee as a mission field and encourage GOTM support.					
Goal 1:	Develop, produce, and distribute GOTM promotional materials for the September 2021 emphasis that increase user downloads by 25%.				1-501-81520
Action:	• Produce 8 to 10 GOTM promotional videos	Y	\$ 19,150		VA
Action:	• Produce printed promotional materials - poster, envelope, prayer guide	Y	\$ 25,000		VA
Action:	• Produce non-printed materials that are available for download	Y	\$ 400		VA
Action:	• Produce and distribute GOTM order form	Y	\$ 800		VA
Action:	• Provide materials on DVDs/flash drives upon request	Y	\$ 2,500		VA
Action:	• Distribute promotional materials through standing orders and upon request	Y	\$ 18,400		VA
Action:	• Develop 1 to 2 off season GOTM promotional videos and other materials for year-round use	X	\$ 1,000		VA
Strategy 2: Identify and engage mission-minded churches to participate in GOTM.					
Goal 1:	Retain 90 % of churches that gave in prior year.				1-501-81523
Action:	• Provide perpetual recognition certificates to every church contributing	Y	\$ 3,600		MT
Action:	• Engage and celebrate churches that gave in the previous year through email and social media	Y	\$ -		MT

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated
<b>Golden Offering for Tennessee Missions</b>		Program	Offering	Income
<b>Goal 2:</b>	Challenge 200 churches to participate in GOTM for first time resulting in 100 new churches giving to 2020-2021 offering			
Action:	• Engage these churches by creating a personal letter to the pastors	Y	\$ 300	MT
Action:	• Create a B&R Ad which addresses the need in Tennessee "Join the Movement" Call to action ad.	Y	\$ 300	MT
<b>Goal 3:</b>	Create and print a promotional item that will appeal to mission-minded churches that are not currently participating.			
Action:	• Develop and mail a postcard which targets why GOTM expands the ministry of the local church.	Y	\$ 1,000	MT
Action:	• Develop a companion explainer video that matches the message of joining the GOTM movement.	Y	\$ -	MT
<b>Strategy 3: <i>Implement strategy to strengthen and develop avenues for other giving to GOTM.</i></b>				1-501-81524
<b>Goal 1:</b>	Take an offering during 12 TBMB-led events within the fiscal year.			
Action:	• Develop a pre-offering video in-house for these events	Y	\$ 300	MT
Action:	• Train TBMB Specialists to promote GOTM at the event	Y	\$ -	MT
<b>Goal 2:</b>	Promote the use of electronic personal giving on the website and through email.			
Action:	• Write a sample email and request specialists to personally send it to churches in their harvest fields.	Y	\$ -	MT
Action:	• Undergird the strategy through the use of social media buys (promoted or boosted posts similar to ads)	Y	\$ 50	MT
<b>Goal 3:</b>	Send 3 TBMB employees to a conference on grant writing in 2021.			
Action:	• Identify employees and learning center	Y	\$ -	MT
Action:	• Send Employees	Y	\$ 4,000	MT
<b>Strategy 4: <i>Engage state and associational leadership in GOTM implementation and support.</i></b>				1-501-81526
<b>Goal 1:</b>	Create a luncheon during Summit for state and associational leadership to promote GOTM and listen to their ideas about GOTM development.			
Action:	• Invite to and promote the event	Y	\$ 500	MT
Action:	• Execute the luncheon and presentation at Summit	Y	\$ 2,000	MT
<b>Goal 2:</b>	Develop a virtual meeting featuring TBMB Exec. Dir. as the presenter to engage with state leaders. Create a way for the attendees to dialogue with Exec. Dir. during the meeting.			
Action:	• Develop electronic Pledge Card	Y	\$ -	MT
Action:	• Develop an engaging presentation	Y	\$ -	MT

Group: <b>Strategic Objectives Group</b> <b>Golden Offering for Tennessee Missions</b>		Cooperative Program	Golden Offering	Generated Income	
<b>Goal 3:</b>	Feature Associational and State leaders in the prayer calendar. Celebrate their work and how their ministry is aided by the GOTM.	Y	\$ -		MT
<b>Goal 4:</b>	Provide avenues for recognition and affirmation of GOTM giving.				1-501-81527
<i>Action:</i>	<ul style="list-style-type: none"> <li>Present total giving certificates to associations showing total gifts from churches and 10% coming back to the association</li> </ul>	Y	\$ 900		MT
<i>Action:</i>	<ul style="list-style-type: none"> <li>Provide periodic reports to associational leaders showing GOTM gifts from their churches</li> </ul>	Y	\$ -		MT
<b>Strategy 5: <i>Implement social media strategy to inform and encourage GOTM participation.</i></b>					1-501-81525
<b>Goal 1:</b>	Produce a GOTM post every week on Facebook and every day on twitter.				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Social Media Promoted Posts</li> </ul>	Y	\$ 200		MT
<b>Goal 2:</b>	Create a Social Media Strategy by June 2021 that is available and clear to all TBMB leaders.				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Develop a customized electronic package of promotional tools</li> </ul>	Y	\$ -		MT
<b>Goal 3:</b>	Utilize Instagram Paid Ads.	Y	\$ 200		MT
<b>Strategy 6: <i>Challenge churches and missions leaders to be involved in Week of Prayer and Fasting.</i></b>					1-501-81526
<b>Goal 1:</b>	Premiere GOTM Videos on Facebook live. Promote the live event and interview the people who were featured in the video.	Y	\$ 200		MT
<i>Action:</i>	<ul style="list-style-type: none"> <li>Calendar the event</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Assist Communications Group in executing the event</li> </ul>				
<b>Goal 2:</b>	Create Instagram tools for each day of Week of Prayer.				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Develop these tools in coordination with Communications</li> </ul>	Y	\$ -		MT
<b>Goal 3:</b>	Create a Youth Video contest for GOTM Week of Prayer. Give a \$200 missions gift to a youth group that creates a video based on the 2021 Theme.				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Promote the event and prize</li> </ul>	Y	\$ -		MT
<i>Action:</i>	<ul style="list-style-type: none"> <li>Celebrate the winning church and award recognition</li> </ul>	Y	\$ 200		MT
<b>Goal 4:</b>	Offer a resource on fasting and prayer.				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Create and design the electronic prayer guide</li> </ul>	Y	\$ -		MT
<b>Strategy 7: <i>Score at least 80% on church leader survey asking how strongly does your church feel connected to the Golden Offering for Tennessee Missions</i></b>					
<b>Goal 1:</b>	Create the survey by June 1, 2021				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Work with TBMB Marketing Specialist on Survey Monkey</li> </ul>	Y	\$ -		MT
<i>Action:</i>	<ul style="list-style-type: none"> <li>Analysis of Survey</li> </ul>	Y	\$ -		MT

Group:	Church Services Group	Cooperative	Golden	Generated	Resp.	Acct. #
Team:	Church and Association Services	Program	Offering	Income		
2020 - 2021 Strategic Plan and Budget	Y	\$ 1,754,028	\$ 180,000	\$ 22,985		
Unfunded Activities	X	\$ -	\$ -	\$ -		
<b>Objective: Sustaining and strengthening ongoing relationships with Tennessee churches and all 65 associations.</b>						
<b>Field Investment</b>						
<b>Goal:</b>	Provide trained specialists and ministry assistants to carry out team's objective					
Personnel:	Y	\$ 821,446			WFM	1-802-34001
<b>FT:</b> 1 Specialist; 2 Ministry Assistants <b>PT:</b> <b>Open:</b> Harvest Field Team Leaders in 1, 4, and 6; Church Tech Specialist (50%), Research Specialist, Black Church Specialist <b>Hold:</b> Harvest Field Team Leaders in 2, 3, 5, and 7						
Personnel Support	Y	\$ 17,050			WFM	1-802-34002
Central Support Allocation	Y	\$ 187,000			"	
Professional Development/Peer Meetings	Y	\$ 10,000			SH	1-802-34003
Group Development	Y	\$ 2,000			SH	1-802-34004
Staff Engagement	Y	\$ 30,250			SH	1-802-34005
<b>Strategy 1: Support and develop relationships with associations in Tennessee</b>						
<b>Goal 1:</b>	Provide financial support to associations					SH 1-801-34025
Action:	• Distribute monthly associational support	Y	\$ 525,000			
<b>Goal 2:</b>	Engage with 50 Directors of Missions (DOMs) through network					SH 1-801-30032
Action:	• Communicating with DOMs (Collaboration Conclave)	Y	\$ 4,000			
Action:	• Regular connection to DOMs	Y	\$ 9,000			
<b>Goal 3:</b>	Facilitate fellowship and training through DOM Retreat					SH 1-801-30030
Action:	• Conduct DOM Retreat	Y	\$ 7,760			
Action:	• Income from DOM Retreat \$100 x 30 people; Sponsorship from Carson-Newman and Union universities at \$1,000 each	Y	\$ (5,000)	\$ 5,000		
<b>Goal 4:</b>	Facilitate ongoing training and development opportunities for DOMs					SH 1-801-30031
Action:	• Provide training for DOMs with National Association of Ministry Assistants (NAMA) and Southern Baptist Conference of Associational Leaders (SBCAL)	Y	\$ 2,500			
<b>Goal 5:</b>	Maintain commitment to provide post-retirement benefit for DOMs employed prior to 11/1/1993					WM 1-801-34022
Action:	• Director of Missions Retiree Program	Y	\$ 40,000			



Group: <b>Church Services Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Church and Association Services</b>		Program	Offering	Income		
<b>Strategy 2: <i>Provide opportunities for fellowship and training for assistants and other church administrators</i></b>						
<b>Goal 1:</b>	Engage and support associational secretaries				JC	1-801-30028
Action:	<ul style="list-style-type: none"> <li>Conduct annual two-day training conference for Associational Secretaries. Conference will include Tax Issues, Legal Updates, TBMB Ministry Updates.</li> </ul>	Y	\$	5,600		
Action:	<ul style="list-style-type: none"> <li>Strengthen relationships with Associational Secretaries through personal visits</li> </ul>	Y	\$	400		
<b>Goal 2:</b>	Engage and support 400 church secretaries				HB	1-801-30029
Action:	<ul style="list-style-type: none"> <li>Plan for 2022 State Secretaries Conference</li> </ul>	Y	\$	2,381		
Action:	<ul style="list-style-type: none"> <li>Reconnect and visit with Secretaries across the state through visits and regional lunches</li> </ul>	Y	\$	3,825		
Action:	<ul style="list-style-type: none"> <li>Minister through TN Baptist Secretaries Association</li> </ul>	Y	\$	1,200		
Action:	<ul style="list-style-type: none"> <li>Participate in National Association of Ministry Assistants</li> </ul>	Y	\$	3,425		
Action:	<ul style="list-style-type: none"> <li>Income from National Association of Ministry Assistant. Mileage reimbursement (1/2)</li> </ul>	Y	\$	(435)	\$	435
<b>Goal 3:</b>	Conduct one-day training events for secretaries					1-801-34030
Action:	<ul style="list-style-type: none"> <li>Host one-day training for secretaries</li> </ul>	Y	\$	5,176	HB	
Action:	<ul style="list-style-type: none"> <li>Income from one-day trainings 75 people x \$30; sponsorship from TN Baptist Secretaries Association of \$300</li> </ul>	y	\$	(2,550)	\$	2,550 HB
<b>Goal 4:</b>	Conduct Church Administration Conference for Churches and Associations with 120 participants					1-801-30024
Action:	<ul style="list-style-type: none"> <li>Conduct conference utilizing registration fees and exhibitor income</li> </ul>	Y			\$	15,000 HB
<b>Goal 5:</b>	Provide resources to churches on risk management and security issues					1-801-30034
Action:	<ul style="list-style-type: none"> <li>Design and Upload White Papers to TBMB website</li> </ul>	Y	\$	-		ML
Action:	<ul style="list-style-type: none"> <li>Prepare Risk Management Portal for Churches (link-based)</li> </ul>	Y	\$	-		ML
Action:	<ul style="list-style-type: none"> <li>Respond to Churches for presentations</li> </ul>	Y	\$	3,000		ML
<b>Strategy 3: <i>Engage all associations in GOTM promotion</i></b>						
<b>Goal 1:</b>	Provide adequate resources for all associations related to GOTM promotions				MT	
Action:	<ul style="list-style-type: none"> <li>Return 10% of GOTM gifts from churches in association to association</li> </ul>	Y		\$ 180,000		
<b>Strategy 4: <i>Connect with associations and churches through Harvest Field ministry</i></b>						
<b>Goal 1:</b>	Provide four quarterly gatherings in each Harvest Field.					
Action:	<ul style="list-style-type: none"> <li>Conduct connection ministries and events in associations</li> </ul>	Y	\$	16,000	SH	801-34028
<b>Goal 2:</b>	Facilitate assistance to language ministries in each Harvest Field					
Action:	<ul style="list-style-type: none"> <li>Utilize MRM Coordinator to facilitate language ministries</li> </ul>	Y	\$	19,000	SH	801-34027

Group: <b>Church Services Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Church and Association Services</b>		Program	Offering	Income		
<b>Goal 3:</b>	Support HF Team Leaders with unique opportunities to assist churches	Y	\$	24,000		1-801-34031
<b>Strategy 5: <i>Provide churches and TBMB staff with unique expertise required in post-pandemic context</i></b>						
<b>Goal 1:</b>	Serve churches in area of technology with consultations and training					
<i>Action:</i>	• Travel and training materials	Y	\$	5,000	SH	1-801-34032
<b>Goal 2:</b>	Serve churches and TBMB staff with special research and information to assist them in understanding their communities					
<i>Action:</i>	• Travel and training materials	Y	\$	5,000	SH	1-801-34033
<b>Strategy 6: <i>Serve African American, ethnic, and language churches within their unique context and culture</i></b>						
<b>Goal 1:</b>	Engage with non-Anglo churches to determine their unique needs and respond appropriately					
<i>Action:</i>	• Travel and materials	Y	\$	12,000	SH	1-801-34034

Group:	Church Services Group	Cooperative	Golden	Generated
Team:	Compassion Ministries	Program	Offering	Income
2020 - 2021 Strategic Plan and Budget	Y	\$ 209,184	\$ 305,000	\$ -
Unfunded Activities	X	\$ -	\$ -	\$ -

Resp. Acct. #

**Objective: Stimulating evangelistic compassion ministries in at least 400 churches, associations, and related ministries in 2020-2021 in obedience to Matthew 25:34-40.**

### Field Investment

**Goal:** Provide trained specialists and ministry assistants to carry out team's objective

Personnel: Y \$ 172,734

**FT:** 1 Specialist; 1 Ministry Assistant

**PT:**

**Open:**

**Hold:**

Personnel Support Y \$ 2,450

Central Support Allocation Y \$ 22,000

Professional Development/Peer Meetings Y \$ -

Group Development Y \$ -

Staff Engagement Y \$ 12,000

WFM 1-802-40001

WFM 1-802-40002

"

SH 1-802-40003

SH 1-802-40004

SH 1-802-40005

### Strategy 1: Engage churches to meet needs, develop relationships, share Christ, and connect those served with a local church

**Goal 1:** Increase the Church Compassion Ministry Network to at least 400 churches by October 31, 2021.

JS 1-501-81329

Action: • Assist with SERVE Day Projects Y \$ 1,000

Action: • Assist local churches with the development of compassion ministries Y \$ 7,000

Action: • Assist enlisted churches in special evangelistic projects Y \$ 15,000

Action: • Provide funds to evangelistic compassion ministries to do summer feeding programs for children combined with Tennessee Hunger Funds Y \$ 8,000

Action: • Conduct Compassion Ministry Network virtual meetings in each of the 7 Harvest Fields

Action: • Conduct at least 2 need-based webinars for Compassion Ministry leaders

**Goal 2:** Visit at least 70 compassion ministry churches (10 per Harvest Field) by October 31, 2021.

JS 1-501-81320

Action: • Provide Compassion Ministry Specialist expenses to assist churches, associations, and ministry centers and for promotion of compassion ministries Y \$ 12,000

### Strategy 2: Implement the Christmas Backpack program to reach impoverished children

Group: <b>Church Services Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Compassion Ministries</b>		Program	Offering	Income		
<b>Goal 1:</b>	Increase Christmas Backpack donations to at least 6,500 Christmas Backpacks from 225 churches for the 2021 donation cycle.				JS	1-501-89006
<i>Action:</i>	• Promote Christmas Backpack Ministry in 2020-2021	Y	\$	5,000		
<b>Strategy 3: <i>Facilitate evangelistic ministries to the incarcerated</i></b>						
<b>Goal 1:</b>	Engage at least 75 churches conducting restorative justice ministries.				JS	1-501-81234
<i>Action:</i>	• Provide volunteer training, Bibles, and other materials in restorative justice ministry	Y	\$	24,000		
<b>Strategy 4: <i>Challenge associational compassion ministries and related ministries to meet needs, develop relationships, share Christ, and connect those served to a local church</i></b>						
<b>Goal 1:</b>	Meet with CrossNet Association/Ocoee Outreach to evaluate evangelism practices and follow up procedures.					1-501-81321
<i>Action:</i>	• Challenge CrossNet Ministry Evangelism/Ocoee Outreach to meet needs, develop relationships, share Christ, and connect those served to a local church	Y	\$	15,000	JS	
<i>Action:</i>	• Assist Ocoee Outreach in ministry evangelism	Y	\$	9,000	JS	
<b>Goal 2:</b>	Meet with Copper Basin Crisis Center to evaluate evangelism practices and follow up procedures.					1-501-81322
<i>Action:</i>	• Challenge Copper Basin Crisis Center to meet needs, develop relationships, share Christ, and connect those served to a local church	Y	\$	25,000	JS	
<b>Goal 3:</b>	Meet with Knox Association Ministry Centers to evaluate evangelism practices and follow up procedures.					1-501-81325
<i>Action:</i>	• Challenge Montgomery Village Baptist Center to meet needs, develop relationships, share Christ, and connect those served to a local church	Y	\$	15,000	JS	
<i>Action:</i>	• Challenge Western Heights Baptist Center to meet needs, develop relationships, share Christ, and connect those served to a local church	Y	\$	5,000	JS	
<b>Goal 4:</b>	Discover new opportunities with churches and associations to begin new and effective compassion					1-501-81330
<i>Action:</i>	• Conduct compassion ministry special projects	Y	\$	16,000	JS	
<i>Action:</i>	• Assist in evangelistic compassion ministry centers	Y	\$	5,000	JS	
<b>Goal 5:</b>	Stimulate compassion ministries in West Tennessee through Mississippi River Ministry (MRM)					
<i>Action:</i>	• Provide financial support of MRM Coordinator and ministry	Y	\$	50,000	JS	1-501-81360
<i>Action:</i>	• Assist in development of evangelistic compassion ministries in local churches, associations, and related ministry centers in MRM	Y	\$	10,000		

Group: Church Services Group		Cooperative	Golden	Generated	Resp.	Acct. #
Team:	Compassion Ministries	Program	Offering	Income		
Strategy 5: Provide ministry programs that allow churches to engage special needs populations with an evangelistic ministry (low vision, poverty, developmental challenges)						
Goal 1:	Conduct Tennessee Fellowship of the Blind Retreat in summer of 2021.					1-501-81221
Action:	<ul style="list-style-type: none"><li>Provide for TN Fellowship of the Blind Retreat with planning, funding, and execution of event</li></ul>	Y	\$ 3,000		JS	
Goal 2:	Facilitate TN Baptist Adult Homes conducting Special Friends Camp in the summer of 2021.					1-501-81373
Action:	<ul style="list-style-type: none"><li>Provide funding for TN Baptist Adult Homes to conduct Special Friends Camp</li></ul>	Y	\$ 80,000		JS	

Group:	Church Services Group	Cooperative	Golden	Generated
Team:	Disaster Relief	Program	Offering	Income
2020 - 2021 Strategic Plan and Budget	Y	\$ 242,808	\$ 80,000	\$ 41,420
Unfunded Activities	X	\$ -	\$ -	\$ 452,000

Resp. Acct. #

**Objective: Sharing the love of Christ through an expanded Disaster Relief Ministry of 8,000 trained volunteers by 2030**

**Field Investment**

**Goal:** Provide trained specialists and ministry assistants to carry out team's objective

Personnel: Y \$ 187,858

**FT:** 1 Specialist; 1 Ministry Assistant

**PT:**

**Open:**

**Hold:**

Personnel Support Y \$ 2,450

Central Support Allocation Y \$ 44,000

Professional Development/Peer Meetings Y \$ -

Group Development Y \$ -

Staff Engagement Y \$ 8,500

WFM 1-802-81301

WFM 1-802-81302

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SH 1-802-81303

SH 1-802-81304

SH 1-802-81305

**Strategy 1: Build relationships with churches, associations, other organizations and individuals**

**Goal 1:** Participate in 12 associational events promoting Disaster Relief -by October 2021.

Action: • Travel and housing Y \$ 8,120

Action: • Promotional materials Y \$ 3,000

Action: • Printing of brochures, etc. Y \$ 2,000

WJ 1-501-81377

**Goal 2:** Participate in 12 meetings to build on collaboration and planning by October 2021 with the following: Volunteer Organizations Active in Disaster (VOAD), Tennessee Emergency Management Agency (TEMA), and Emergency Management Association of Tennessee (EMAT).

Action: • Travel and housing Y \$ 1,000

Action: • Membership fees Y \$ 100

WJ 1-501-81382

**Goal 3:** Engage with Campers on Mission to encourage and participate in their service events.

Action: • Travel and housing Y \$ 500

1-501-81383

**Goal 4:** Facilitate relationships with SBDR, and other State Directors through participation in Round Tables, DR Display at SBC Annual Meeting and Steering Committee. 10/31/2021

1-501-81384

Group: <b>Church Services Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Disaster Relief</b>		Program	Offering	Income		
Action:	• Facilitate 6 TBDR volunteers to attend national DR meeting	Y	\$ 2,000			
Action:	• Travel and housing	Y	\$ 3,000			
Action:	• SBC SBDR display	Y	\$ 2,000	\$ 5,200		
<b>Strategy 2: <i>Engage and train volunteers from multiple demographics</i></b>						1-501-81379
<b>Goal 1:</b>	Train and credential 325 volunteers at 3 regional training events					
Action:	• Travel and housing for staff and instructors	Y	\$ 5,000			
Action:	• Training materials and supplies, etc.	Y	\$ 7,100			
Action:	• Overtime for staff	Y	\$ 2,500			
Action:	• Provide facilities, meals, snacks, etc.	Y	\$ 3,280	\$ 720		
Action:	• Purchase of ID cards, ribbons, folders, etc. for credentials	Y	\$ 2,500			
Action:	• Secure volunteer hats for credentials	Y	\$ 8,000			
Action:	• Conduct required background checks	Y	\$ 8,000			
Action:	• Monthly fee for online Disaster Relief training	Y	\$ 3,000			
Action:	• Income from credentialing fees (800 volunteers)	Y	\$ (28,000)	\$ 28,000		
<b>Goal 2:</b>	Hold 1 specialized training at the MMC for 50 people.					
Action:	• Fleet mileage	Y	\$ 500			
Action:	• Meals and snacks	Y	\$ 200	\$ 300		
<b>Goal 3:</b>	Facilitate 25 local level training events averaging 25					
Action:	• Volunteer instructor mileage	Y	\$ 500			
<b>Goal 4:</b>	Hold 4 Baptist Collegiate Ministries training events of at least 50 students.					
Action:	• Volunteer instructor mileage	Y	\$ 750			
Action:	• Income from credentialing fees (200 collegiate volunteers)	Y		\$ 7,200		
<b>Goal 5:</b>	Engage at least 5 ethnic/language churches to participate in Disaster Relief.					
Action:	• Travel and housing	Y	\$ 750			
Action:	• Volunteer instructor mileage	Y	\$ 500			
<b>Strategy 3: <i>Engage and develop new state and team leadership</i></b>						1-501-81385
<b>Goal 1:</b>	Hold an updated Train the Trainer event adding at least 25 new trainers. 9/30/2021					
Action:	• Meals and snacks	Y	\$ 1,500			
Action:	• Volunteer instructor mileage	Y	\$ 500			
Action:	• Training materials and supplies	Y	\$ 500			
<b>Goal 2:</b>	Conduct at least 10 "Blue Hat" (Unit Director) trainings training at least 50 new blue hats.					
Action:	• Travel and housing	Y	\$ 1,500			
Action:	• Purchase of blue hats	Y	\$ 400			
<b>Goal 3:</b>	Update and develop new strategies and policies through the Disaster Relief Leadership Council (2 meetings)					
Action:	• Travel expenses & meals	Y	\$ 600			

Group: <b>Church Services Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Disaster Relief</b>		Program	Offering	Income		
<b>Strategy 4: <i>Maintain equipment and facilities in operational readiness.</i></b>						
<b>Goal 1:</b> Complete the assessment of all equipment deciding what needs to be kept, sold or re-purposed. 1/30/2021						
<b>Goal 2:</b> Complete regular maintenance, repairing or replacing as needed, of equipment.						1-501-81371
Action:	• Maintenance of current equipment	Y		\$ 6,200		
Action:	• Maintain DR cell phone and provide signage for equipment	Y		\$ 2,000		
<b>Goal 3:</b> Build a climate-controlled garage for equipment						
Action:	• Find donations or grants to provide materials	X		\$ 12,000		Donations
<b>Goal 4:</b> Maintain the base of operations for Disaster Relief at the Missions Mobilization Center. 10/31/21						
Action:	• Inter-budget transfer for operations at MMC	Y		\$ 20,000		1-501-81380
<b>Goal 5:</b> Purchase of needed equipment to augment current						
Action:	• Purchase of updated equipment	Y		\$ 8,000		1-501-81371
<b>Goal 6:</b> Complete the purchase of new smaller feeding units, pulling vehicles and manlift to better be able to respond to Disasters. 6/1/2021						
Action:	• Purchase three 1-ton Dodge pickups for DR	X		\$ 210,000		Donations
Action:	• Purchase 2,000 meal-a-day feeding unit, reefer and power supply	X		\$ 105,000		Donations
Action:	• Purchase 500 meal-a-day feeding trailer	X		\$ 45,000		Donations
Action:	• Purchase 40-50 ft. pull-behind man-lift	X		\$ 45,000		Donations
Action:	• Purchase used 26/28ft box truck with lift	X		\$ 35,000		Donations
<b>Strategy 5: <i>Promote and implement various opportunities and avenues for service.</i></b>						1-501-81381
<b>Goal 1:</b> Engage 20 TBDR volunteers to participate in 2021 SBC Annual meeting.						
Action:	• Scholarships	Y		\$ 500		
<b>Goal 2:</b> Promote methods to discover different service avenues in local area at all training events (i.e. elderly repairs, yards, ramp building etc.).						
Action:	• Local response mileage for fleet vehicles	Y		\$ 2,000		



Group:	Church Services Group	Cooperative	Golden	Generated
Team:	Volunteer Missions	Program	Offering	Income
2020 - 2021 Strategic Plan and Budget	Y	\$ 49,994	\$ 10,000	\$ 14,750
Unfunded Activities	X	\$ -	\$ -	\$ -

Resp. Acct. #

**Objective: Engaging at least 140 TBC churches to participate in Great Commission volunteer missions efforts in 2021.**

#### Field Investment

**Goal:** Provide trained specialists and ministry assistants to carry out team's objective

Personnel: Y \$ -

**FT:**

**PT:**

**Open:**

**Hold:**

Personnel Support Y \$ -

Central Support Allocation Y \$ -

Professional Development/Peer Meetings Y \$ -

Group Development Y \$ -

Staff Engagement Y \$ -

WFM

WFM

SH

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#### Strategy 1: *Provide Tennessee, national, and international opportunities for churches to engage in volunteer missions*

**Goal 1:** See at least 50 churches participating in Guatemala Partnership Y \$ 4,500

Action: • Travel to Guatemala for evaluation

Action: • Promote partnership

SH 801-33122

**Goal 2:** See at least 40 churches participating in our stateside partnerships (Ohio and Denver) Y \$ 2,000

Action: • Travel to Denver for updates and/or with ministry team. Promotion of partnership

Action: • Travel to Ohio for evaluation meeting and/or attend annual meeting of State Convention of Baptists in Ohio. Promotion of partnership

SH 801-33220

**Goal 3:** See at least 10 churches participating in Germany Partnership Y \$ 4,500

Action: • Travel to Germany for annual planning meeting and/or vision trips.

Action: • Promote partnership

SH 801-33225

Group: <b>Church Services Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Volunteer Missions</b>		Program	Offering	Income		
<b>Goal 4:</b>	See at least 40 churches participating in City Reach (Chattanooga and Clarksville)	Y		\$ 10,000	SH	501-81125
Action:	• Create media to bring awareness; website development					
Action:	• Participate in statewide events to bring awareness to these cities (example: Conclave, WMU Get-together, associational meetings, etc.). This would cover mileage, meals, and hotel.					
Action:	• Provide promotion (example: printing of items, promotional items, etc.)					
Action:	• Provide Vision Trips (Travel and meals)					
<b>Goal 5:</b>	Explore, evaluate, and recommend new partnership opportunities				SH	801-33020
Action:	• Develop new partnership with Hawaii Pacific Baptist Convention	Y	\$ 7,000			
Action:	• Provide Vision Trips, orientation material, media					
Action:	• Explore new national partnership possibilities, vision trips	Y	\$ 1,500			
<b>Goal 6:</b>	Distribute volunteer missions newsletter on quarterly basis	X				
Action:	• Prepare My Emma newsletter					
<b>Strategy 2: <i>Provide training opportunities that facilitate effectiveness on the field and experience of volunteers on mission</i></b>					801-33323	
<b>Goal 1:</b>	Involve at least 50 churches in training for Guatemala	Y	\$ 1,000		SH	
Action:	• Provide orientation for team going					
Action:	• Provide training and orientation for team leaders					
<b>Goal 2:</b>	Involve at least 10 churches in training for Germany	Y	\$ 500		SH	
Action:	• Provide orientation for team going					
<b>Strategy 3: <i>Provide security and crisis management services to Tennessee Baptist Churches</i></b>						
<b>Goal 1:</b>	Hold two B+ trainings by Oct. 31, 2021	Y	\$ 8,200		SH	801-33320
Action:	• Provide B+ Training (this includes instructors expenses, mileage, hotel, meals, etc.)					
Action:	• Income from B+ Training \$300 x 30 participants	Y	\$ (9,000)	\$ 9,000		
<b>Goal 2:</b>	Provide 2 Team Leader trainings by Oct. 31, 2021	Y	\$ 2,000		SH	801-33320
Action:	• Provide team leader training					
Action:	• Income from Team Leader Training \$50 x 40 participants	Y	\$ (2,000)	\$ 2,000		

Group: <b>Church Services Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Volunteer Missions</b>		Program	Offering	Income		
<b>Goal 3:</b>	Provide online security training for all volunteer missions participants going to Guatemala and Germany in fiscal year 2021					319-00182
<i>Action:</i>	<ul style="list-style-type: none"> <li>Income from online level A training \$25 x 150 people</li> </ul>	Y	\$ (3,750)	\$ 3,750	SH	
<b>Goal 4:</b>	Keep TBMB Crisis Management Team up-to-date with necessary training					801-33321
<i>Action:</i>	<ul style="list-style-type: none"> <li>Contract with Fort Sherman for training events and crisis management team/training</li> </ul>	Y	\$ 31,092		SH	
<b>Goal 5:</b>	Secure International Liability Insurance to protect					801-33322
<i>Action:</i>	<ul style="list-style-type: none"> <li>Included in TBMB Risk Management portfolio</li> </ul>	Y	\$ 1,252		SH	
<b>Strategy 4: <i>Promote partnerships during Summit</i></b>						
<b>Goal 1:</b>	Bring partnership guest from each location to the Summit	Y				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Bring state and national partners to Summit for promotion of partnership (Summit Budget)</li> </ul>					
<i>Action:</i>	<ul style="list-style-type: none"> <li>Bring international partners to Summit for promotion of partnership (Summit Budget)</li> </ul>					
<b>Goal 2:</b>	Promote volunteer engagement among churches	Y	\$ 1,200		SH	801-33323
<i>Action:</i>	<ul style="list-style-type: none"> <li>Participate in church missions events</li> </ul>					
<i>Action:</i>	<ul style="list-style-type: none"> <li>Create display and materials for distribution</li> </ul>					

Group: <b>Church &amp; Associational Services</b>		Cooperative	Golden	Generated	Resp.	Acct. #
<b>Worship &amp; Music Team</b>		Program	Offering	Income		
2020 - 2021 Strategic Plan and Budget		Y	\$ 156,787	\$ 20,000	\$ 28,619	
Unfunded Activities		X	\$ -	\$ -	\$ -	
<b>Objective: Stimulating the worship and music ministries in at least 350 Tennessee Baptist Churches in 2021 in ways that help people better connect with God through worship.</b>						
<b>Field Investment</b>						
<b>Goal:</b>	Provide trained specialists and ministry assistants to carry out team's objective					
Personnel:	Y	\$	120,337			WFM 1-802-81001
<b>FT:</b> 1 Specialist						
<b>PT:</b>						
<b>Open:</b>						
<b>Hold:</b>						
Personnel Support	Y	\$	2,450			WFM 1-802-81002
Central Support Allocation	Y	\$	22,000			"
Professional Development/Peer Meetings	Y	\$	-			SH 1-802-81003
Group Development	Y	\$	-			SH 1-802-81004
Staff Engagement	Y	\$	12,000			SH 1-802-81005
<b>Strategy 1: <i>Facilitate worship experiences that model Christ-centered, gospel-focused worship.</i></b>						
<b>Goal 1:</b>	Lead worship, preach, or teach in 15 or more churches, associations, conventions, and related ministries.					CSS
<i>Action:</i>	• Lead worship, preach, or teach in churches upon invitation.					
<i>Action:</i>	• Lead worship at Summit on November 8-11, 2020.					
<i>Action:</i>	• Lead worship, preach, or teach at associational annual meetings in October 2021.					
<i>Action:</i>	• Lead worship, preach, or teach at miscellaneous events upon request (includes WMU Get-Together, Deacon Retreat, Bivo Retreat, etc.).					
<b>Goal 2:</b>	Engage at least 200 students in a weekend worship-choir experience in Winter 2021.					CSS 1-501-81024
<i>Action:</i>	• Facilitate Youth Project at First Baptist Church, Dandridge, TN, on February 5-6, 2021.	Y	\$ 3,500	\$ 7,290		

Group: Church & Associational Services		Cooperative	Golden	Generated	Resp.	Acct. #	
Worship & Music Team		Program	Offering	Income			
Goal 3:	Direct 120 or more Tennessee Baptist worship leaders in state choirs presenting five or more worship concerts and worship services.						
Action:	• Lead TN Men's Chorale as worship leaders at Summit; concert at FBC of Paris; concert at FBC of Bowling Green, KY, with Kentucky Men's Chorale; live concert recording in Spring 2021 at FBC of Nashville; and retreat in September 2021.	Y	\$ 3,000	\$ 4,722	CSS	1-501-81026	
Action:	• Lead TN Ladies Chorus as worship leaders at Summit; concert at FBC of Gordonsville; and live concert recording in Spring 2021 at FBC of Nashville; and retreat in September 2021.	Y	\$ 1,500	\$ 2,777	CSS	1-501-81027	
Strategy 2: Provide training opportunities that increase knowledge, skill, and passion for worship leadership.					CSS	1-501-81023	
Goal 1:	Train at least 300 worship musicians through regional worship conferences.						
Action:	• Plan and coordinate four regional Worship Summits	Y	\$ 10,000	\$ 12,930			
Goal 2:	Provide personalized worship and pastoral training and/or assistance to 10 or more churches, associations, harvest fields, other TBMB ministries, and national worship organizations.						
Action:	• Provide training and assistance by request and inquiry.						
Goal 3:	Train at least 60 worship musicians through virtual worship training seminars.						
Action:	• Plan and coordinate four webinars in 2021.	Y	\$ 800				
Strategy 3: Offer resources to assist with the full range of worship-related topics.					CSS	1-501-81025	
Goal 1:	Develop comprehensive worship and music resourcing website with at least 1000 web page views in 2021.						
Action:	• Purchase web domain and hosting service.	Y	\$ 200				
Action:	• Populate website with curated and original resources.	Y	\$ 200				
Goal 2:	Communicate worship and music opportunities and resources to 875 or more Tennessee Baptists.						
Action:	• Publish monthly electronic "Worship and Music News" newsletter.						
Strategy 4: Bolster fellowship among worship leaders to promote prayer support, idea-sharing, and collaboration.					CSS	1-501-81035	
Goal 1:	Engage at least 90 worship leaders via regional worship leader fellowship and discussion meetings in 2021.						
Action:	• Plan and lead six Worship Roundtables.	Y	\$ 800	\$ 900			
Goal 2:	Engage at least 60 worship leaders via virtual fellowship meetings.						
Action:	• Host four virtual worship leader fellowship, discussion meetings.						

Group: <b>Church &amp; Associational Services</b> <b>Worship &amp; Music Team</b>		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct. #
<b>Goal 3:</b> Lead and support the Tennessee Baptist Church Music Conference, a fellowship of Tennessee Baptist worship musicians.  <i>Action:</i> • Lead meetings and planning sessions for TBCMC. <i>Action:</i> • Moderate TBCMC Facebook group page.						
<b>Goal 4:</b> Launch, support, and strengthen 2 or more regional and associational worship leader networks in 2021.  <i>Action:</i> • Launch, support, and strengthen worship leader networks in 2021 upon invitation and request.						
<b>Strategy 5: <i>Mobilize worship leaders to proclaim the gospel in song through local, state, national, and international ministry and missions.</i></b>					CSS	
<b>Goal 1:</b> Lead Tennessee Men's Chorale on international mission trip.  <i>Action:</i> • Lead TMC on Guatemalan Mission Trip (October 4-12/13, 2021).						
<b>Goal 2:</b> Lead 2 ministry concerts (nursing home, shelter, school, etc.)  <i>Action:</i> • Present two ministry concerts during TMC/TLC Retreat at schools, nursing homes, or ministry centers.						

Group: <b>Minister Engagement</b>		Cooperative	Golden	Generated
Team:		Program	Offering	Income
2020 - 2021 Strategic Plan and Budget	Y	\$ 444,957	\$ 15,000	\$ 8,000
Unfunded Activities	X	\$ -	\$ -	\$ -

Resp. Acct. #

**Objective: Equipping and engaging at least 700 churches and church leaders in 2021 through effective leadership training and provision of resources to maximize spiritual, mental, physical, and financial health and well-being.**

### Field Investment

**Goal:** Provide trained specialists and ministry assistants to carry out team's objective

Personnel: Y \$ 232,507

**FT:** 1 Specialist

**PT:** 1 Spec. (Vol.- 20%), 1 Spec. (70%), 1 Spec. (15%)

**Open:** Ministry Assistant

**Hold:**

Personnel Support Y \$ 7,350

Central Support Allocation Y \$ 67,100

Professional Development/Peer Meetings Y \$ 3,000

Group Development Y \$ -

Staff Engagement Y \$ 24,000

WFM 1-802-50001

WFM 1-802-50002

"

1-802-50003

1-802-50004

1-802-50005

### Strategy 1: *Provide comprehensive training processes that challenge pastors, staff members, and lay leaders at all levels from all church types.*

**Goal 1:** Complete Design Phase 1 of 317 Ministry Training Institute (MTI) (i.e., structure, content, and delivery systems).

Y

SO 1-802-50050

Action: • Complete First Set of Core Courses for 317 MTI Y \$ 7,200

Action: • Digitize, through 317 MTI, at least 3 current TBMB training modules Y \$ 2,400

Action: • Create an additional 3 modules for Continuing Education Y \$ 2,400

Action: • Engage at least 6 associations with 317 MTI In-Person Courses Y \$ 4,000

Action: • Engage at least 20 pastors with 317 MTI Online Courses Y \$ 4,000

**Goal 2:** Engage at least 100 churches with tax seminars in coordination with associations.

GR 1-802-50051

Action: • Conduct 10 Church Financial Matters seminars Y \$ 2,400

Action: • Respond to requests for help with compensation planning Y \$ 2,400

Group: <b>Minister Engagement</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team:		Program	Offering	Income		
<b>Goal 3:</b>	Engage at least 20 ministers to train as candidates to serve as transitional interim pastors (TIP).				SH	1-802-50052
Action:	• Conduct TIP Training Event	Y	\$	2,400		
<b>Goal 4:</b>	Engage at least 60 churches through deacon training opportunities.				SH	1-802-50053
Action:	• Provide travel meals and lodging for TBMB staff	Y	\$	2,000		
<b>Strategy 2: <i>Provide an organization-wide process for assisting churches to find, employ, and properly engage ministers and staff positions.</i></b>						
<b>Goal 1:</b>	Train at least 12 pastor search committees				SO	1-802-50054
Action:	• Provide travel meals and lodging	Y	\$	2,400		
<b>Goal 2:</b>	Engage 220 churches in filling vacant church staff positions by utilizing the online resume service				SO	1-802-50055
Action:	• Review alternative web-based resume service	Y	\$	2,400		
<b>Strategy 3: <i>Engage ministers and families to focus on spiritual, mental, emotional, physical, and financial health.</i></b>						
<b>Goal 1:</b>	Provide training, coaching, financial assistance for at least 200 ministers/families				SO	1-802-50056
Action:	• Provide emergency financial and health insurance assistance for pastors/families through TBMB Ministers Aid Fund	Y	\$	20,000		
Action:	• Provide extended financial assistance and mentoring through TBMB Barnabas Ministry	Y	\$	8,000		
<b>Goal 2:</b>	Offer counseling referrals to individuals or families in ministry				SH	1-802-50057
Action:	• Provide emergency on-call counselor to all ministerial staff in the state	Y	\$	12,000		
Action:	• Provide extended counseling for ministerial families	Y	\$	3,600		
<b>Goal 3:</b>	Engage 120 ministers' wives through nurturing and fellowship.				JD	1-802-50058
Action:	• Provide for additional ministers' wives connections/events	Y	\$	2,400		
<b>Strategy 4: <i>Facilitate the avoidance or resolution of conflict within churches</i></b>						
<b>Goal 1:</b>	Provide access to conflict mediation for all TBC churches that contact our office for this purpose during the fiscal				GR	1-802-50059
Action:	• Provide consultant to explain conflict resolution process	Y	\$	2,400		
Action:	• Respond to requests to meet with church representatives	Y	\$	1,200		
<b>Strategy 5: <i>Encourage and train bivocational ministers to serve effectively in their unique circumstances</i></b>						
<b>Goal 1:</b>	Impact at least 150 bivocational churches with opportunities for learning, fellowship, and				RP	1-802-50060
Action:	• Host bivocational ministers and wives retreat	Y	\$	28,000		
Action:	• Develop practical and educational bivocational leadership training resources	Y	\$	5,000		



Group: <b>Minister Engagement</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team:		Program	Offering	Income		
Action:	<ul style="list-style-type: none"> <li>Strengthen Bivocational Networking in cooperation with TBMB Staff and the Bivocational and Small Church Leadership Network (BSCLN)</li> </ul>	Y	\$	2,400		
<b>Strategy 6: <i>Support and provide additional education and training opportunities for pastors</i></b>					SO	1-501-81022
<b>Goal 1:</b>	Assist ministers in Tennessee to further their ministry training and theological education					
Action:	<ul style="list-style-type: none"> <li>Provide scholarships for students through TBMB 317 MTI or non-traditional courses through cooperating Southern Baptist college or seminary degree programs</li> </ul>	Y		\$ 5,000		
Action:	<ul style="list-style-type: none"> <li>Provide scholarship assistance for Hispanic Seminary Ext.</li> </ul>	Y		\$ 2,500		
Action:	<ul style="list-style-type: none"> <li>Collaborate with and encourage Carson-Newman and Union universities to develop college-level advance placement opportunities for non-traditional students seeking admonishing as Christian Studies majors in the respective universities.</li> </ul>					
Action:	<ul style="list-style-type: none"> <li>Enlist pastors and other church leaders in developing an online community under the heading, "Leaders are Readers Academy"</li> </ul>					
Action:	<ul style="list-style-type: none"> <li>Collect, collate, curate, and create resources to assist church leaders and their families to practice disciplines that build spiritual, emotional, mental, and financial health</li> </ul>					
Action:	<ul style="list-style-type: none"> <li>Collect, collate, curate, and crate resources to assist pastors in leading their churches to "call out the called" into vocational ministry</li> </ul>					
Action:	<ul style="list-style-type: none"> <li>Identify and enlist TN Baptist pastors who are willing and able to write individual chapters for a TBMB commentary on <i>The Baptist Faith and Message</i></li> </ul>					
<b>Goal 2:</b>	Coordinate with and link to Associations in development of ministry training and other church leadership training opportunities					
Action:	<ul style="list-style-type: none"> <li>Provide Associational incentives for hosting 317 MTI in-person classes</li> </ul>	Y		\$ 2,500		
Action:	<ul style="list-style-type: none"> <li>Provide Field Supervisor honorariums for associational in-person 317 MTI classes</li> </ul>	Y		\$ 2,500		
Action:	<ul style="list-style-type: none"> <li>Provide Teacher honorariums for existing Seminary Extension Class Programs</li> </ul>	Y		\$ 2,500		
Action:	<ul style="list-style-type: none"> <li>Distribute link to associational websites to promote awareness of associational ministry training opportunities</li> </ul>					

Group:	Collegiate Ministries Group	Cooperative Program	Golden Offering	Generated Income
2020 - 2021 Strategic Plan and Budget	Y	\$ 2,229,556	\$ 250,000	\$ -
Unfunded Activities	X	\$ -	\$ -	\$ -

Resp. Acct. #

## Objective: Reach, disciple, and mobilize Tennessee collegians to serve Christ and His Church

### Field Investment

**Goal:** Provide trained specialists and ministry assistants to carry out team's objective

Personnel: Y \$ 1,554,236

WFM 1-801-31001

**FT:** 15 Specialists; 1 Ministry Assistant

**PT:**

**Open:**

**Hold:**

Personnel Support Y \$ 3,600

WFM 1-801-31002

Central Support Allocation Y \$ 352,000

WFM "

Professional Development/Peer Meetings Y \$ 5,000

BC 1-801-31003

Group Development Y \$ 3,000

BC 1-801-31004

Staff Engagement Y \$ 36,750

BC 1-801-31005

### Strategy 1: Equip effective staff teams to lead collegiate ministry into the future

**Goal 1:** Coach and supervise Baptist Collegiate Specialists through on-site, online, and gathered staff meetings.

1-801-31028

**Action:** • Provide direct leading and coaching of collegiate staff Y \$ 15,000

BC

**Goal 2:** Equip collegiate staff with best training available.

1-801-31004

**Action:** • Train collegiate staff by attending triannual SBC Collegiate Leadership Summit (replaces annual BCM staff retreat). Y \$ 8,900

BC

**Action:** • Assist collegiate staff member with TBMB funding for Doctor of Ministry degree programs. Y \$ 1,500

BC

**Action:** • Participate with peers through national BCM and BCNet to develop leadership, resources, and mission opportunities. Y \$ 5,500

BC

Group: <b>Collegiate Ministries Group</b>		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct. #
<b>Strategy 2: Mobilize collegians to serve in Gospel missions through TBMB, SBC, and related entities</b>						
<b>Goal 1:</b>	Enlist a collegiate missions team from current TBMB staff to review positions and budget allocations for yearly SendTN process.				BM	1-801-31120
Action:	• Conduct missions planning meeting		\$ -			
<b>Goal 2:</b>	Provide 50 secure mission experiences.				BM	1-801-31121
Action:	• Secure background checks, motor vehicle checks (MVR), and SSN checks on all collegians appointed through Send TN Missions	Y	\$ 3,500			
<b>Goal 3:</b>	Provide promotion, orientation, interviews, and debriefing for collegiate missionaries and next generation leaders					1-801-31122
Action:	• Promote Send TN missions	Y	\$ 5,000		BM	
<b>Goal 4:</b>	Develop new, relevant, and challenging ministry opportunities for collegians (Pray for TN)					1-801-31123
Action:	• Explore and evaluate various opportunities	Y	\$ 1,500		BM	
<b>Goal 5:</b>	Effectively train and prepare 75 TN collegians to serve and live missionally (TSMO) -Phase 2 of GOTM funding					1-501-81441
Action:	• Conduct training for Send TN missionaries and others	Y		\$ 19,500	BM	
<b>Strategy 3: Disciple the next generation for present and future participation in Kingdom leadership</b>						
<b>Goal 1:</b>	Provide unique leadership training events for collegians with staff					1-501-81442
Action:	• Provide a quality spring leadership conference for 400 Next Generation leaders in April 2021	X		\$ -	BC	
Action:	• Send 100 collegians and staff members to LifeWay Collegiate Week 2021 in Falls Creek, August 2021. - Phase 2 of GOTM funding	Y		\$ 1,500	BC	
<b>Goal 2:</b>	Train 40 new next generation leaders and multiply BCM staff capabilities by engaging young adults to serve as BCM Campus Missionaries and program assistants - reevaluate at Phase 2 of GOTM funding					1-501-81443
Action:	• Engage program assistants to serve through TN BCMs	Y		\$ 19,000	BC	
Action:	• Engage campus missionaries to serve through six BCMs	Y		\$ 35,000	BC	
Action:	• Develop 20 locally-directed campus missionary opportunities for graduating students.	X		\$ -	BC	
<b>Goal 3:</b>	Provide leadership intensives for collegians					1-801-31130
Action:	• Semester-long leadership intensives - primarily online - for select group of collegiate leaders	Y	\$ 700		BC	

Group: <b>Collegiate Ministries Group</b>				Cooperative Program	Golden Offering	Generated Income	Resp.	Acct. #
<b>Strategy 4: <i>Participate with churches and associations for an integrated and mutually beneficial statewide collegiate ministry.</i></b>								
<b>Goal 1:</b>	Resource and train churches and associations to engage local unengaged campuses.							1-801-31027
<i>Action:</i>	<ul style="list-style-type: none"> <li>Provide supplements to local associations in cooperative agreement with TBMB to provide local collegiate leadership</li> </ul>	Y	\$	99,000			BC	
<i>Action:</i>	<ul style="list-style-type: none"> <li>Develop online training opportunities for local churches in reaching Next Generation</li> </ul>	Y	\$	1,000			BC	
<b>Goal 2:</b>	Promote Collegiate Day of Prayer on the second Sunday of August.							1-801-31129
<i>Action:</i>	<ul style="list-style-type: none"> <li>Develop resources and promotion for Collegiate Day of Prayer</li> </ul>	Y	\$	1,500			BC	
<b>Strategy 5: <i>Facilitate effective university campus ministry with well-maintained facilities and equipment.</i></b>								
<b>Goal 1:</b>	Support Facilities Manager with travel to BCM facilities	Y	\$	3,000			BC	1-801-31029
<b>Goal 2:</b>	Provide 11 TBMB owned BCM facilities with insurance	Y	\$	12,210			BC	1-801-31030
<b>Goal 3:</b>	Provide utilities and maintenance allowance to BCM facilities	Y	\$	116,660			BC	1-801-31050
<b>Goal 4:</b>	Maintain capital fund in order to provide timely capital improvements to BCM facilities	Y			\$ 175,000		BC	1-501-81462

Group: <b>Woman's Missionary Union Group</b>		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct. #
2020 - 2021 Strategic Plan and Budget		Y \$ 451,957	\$ 105,000	\$ 201,775		
Unfunded Activities		X \$ 8,600	\$ -	\$ -		
<b>Objective: Encourage and equip Tennessee Baptists to engage in missions learning and involvement that enables them to fulfill the Great Commission</b>						
<b>Field Investment</b>						
<b>Goal:</b>	Provide trained specialists and ministry assistants to carry out team's objective					
Personnel:	Y \$ 328,573				WFM 1-802-30001	
<b>FT:</b> 3 Specialists; 2 Ministry Assistants						
<b>PT:</b>						
<b>Open:</b>						
<b>Hold:</b>						
Personnel Support	Y \$ 5,850				WFM 1-802-30002	
Central Support Allocation	Y \$ 76,993				"	
Professional Development/Peer Meetings	Y \$ -				VA 1-802-30003	
Group Development	Y \$ -				VA 1-802-30004	
Staff Engagement	Y \$ 20,542				VA 1-802-30005	
<b>Strategy 1: Encourage and strengthen missions discipleship in churches by cultivating missions awareness and involvement in small groups, churchwide missions, and other avenues.</b>						
<b>Goal 1:</b>	Equip at least 80 state and association leaders to train and consult with churches.					
					1-801-39029	
<i>Action:</i>	• Enlist, resource, utilize at least 25 Missions Advocates from across the state to equip church mission discipleship leaders.	Y \$ 1,000			KC	
<i>Action:</i>	• Host in person and virtual meetings to equip at least 60 Associational WMU leaders to be able to consult, encourage, train, and engage church missions leaders.	X \$ 1,500			VA	
<i>Action:</i>	• Utilize volunteer state coordinator to engage and equip Royal Ambassadors (RA)/Challenger leaders.	Y \$ 1,000			KC	
<i>Action:</i>	• Identify and utilize 2 new volunteer state coordinators in key areas to engage and equip missions leaders.	Y \$ 1,000			KC	

Group: <b>Woman's Missionary Union Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
		Program	Offering	Income		
<b>Goal 2:</b>	Provide training and networking opportunities for 300 church mission leaders.					1-801-39038
Action:	• Partner with Baptism/Discipleship Team to train church leaders in Fall 2021 at 4 regional training events, training at least a total of 170 missions leaders from 50 churches.	Y	\$ 1,000		VA	
Action:	• Host at least 10 small group targeted leader in-person meetings for at least 80 total leaders representing 25 churches.	X	\$ 1,500		VA	
Action:	• Participate in field engagement consultations, meetings, or networking opportunities with at least 60 missions leaders representing 40 churches and/or associations throughout the year.	Y	\$ 500		VA	
Action:	• Develop plan for utilizing online/virtual avenues for training leaders conferences, webinars, networking groups, etc.	Y	\$ 500		VA	
<b>Goal 3:</b>	Cultivate growth and develop opportunities resulting in at least 50 new churches starting missions small groups or strategically engaging in churchwide missions.					1-801-39035
Action:	• Contact Tennessee churches who receive free starter packs or discounted materials from national WMU to assist in strong start for missions discipleship groups.	Y	\$ 300		KC	
Action:	• Identify and develop new missions discipleship opportunities and initiatives.	Y	\$ 1,500		KC	
<b>Goal 4:</b>	Offer spring missions events (Get-Together & Connection) for women and youth-aged girls, at least 1,400 in attendance, representing 300 churches.					1-801-39024
Action:	• Hold events at Gatlinburg Convention Center: registration fees, exhibitors, program ads, t-shirts, World Craft sales	Y		\$ 139,000	DB	
<b>Goal 5:</b>	Plan and conduct fall Event for Women to challenge participants to know Christ, grow in their relationship and share the gospel.					1-801-39033
Action:	• Income from registration fees; lodging, meals	Y	\$ -	\$ 8,400	DB	
<b>Goal 6:</b>	Offer two children's missions events (JAM, to be renamed) with a total of at least 400 participants from 40					1-501-81423
Action:	• GOTM and Registration fees from participants	Y	\$ 5,000	\$ 8,000	KC	
<b>Goal 7:</b>	Conduct RA Camp-O-Ree in coordination with Mid-South RA Association for 400 boys in grades 1-12 and adult leaders representing 40 churches.					1-501-81421
Action:	• Hold multi-state event at Linden Valley	Y	\$ 14,000	\$ 10,000	KC	
<b>Goal 8:</b>	Virtual Events: Research and develop opportunities for utilizing online/virtual avenues for age-level events					1-801-39040
Action:	• Discover new methods	Y	\$ 800		VA	

Group: Woman's Missionary Union Group		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct. #
Strategy 2: Mobilize Tennessee Baptists to share Christ and meet needs through WMU-initiated or related ministries.						
Goal 1:	Assist 100 church and ministry sites in Literacy Missions ministry through financial resources, training, and networking.					1-501-81233
Action:	• Provide quarterly honorarium and travel expenses for State Coordinator (contractor).	Y	\$ 3,250		DB	
Action:	• Host 2021 meeting of state and national literacy missions leaders	Y	\$ 1,600		DB	
Action:	• Promote ministry	Y	\$ 500		DB	
Action:	• Fund national literacy missions initiative	Y	\$ 1,500		DB	
Action:	• Enlist at least 2 people to complete the leadership workshop to become state trainers	Y	\$ 150		DB	
Action:	• Give grants for materials and resources to new and existing ministry sites.	Y	\$ 3,000		DB	
Action:	• Host virtual networking/equipping meeting for literacy missions leaders	Y	\$ -		DB	
Goal 2:	Assist 21 Christian Women's Job Corps / Christian Men's Job Corps (CWJC/CMJC) ministry sites through financial resources, training, and networking.					1-501-81370
Action:	• Provide quarterly honorarium and travel expenses for State Coordinator (contractor).	Y	\$ 5,900		DB	
Action:	• Host National Certification Training	Y	\$ 4,100	\$ 1,350	DB	
Action:	• Host 2 state advisory board meetings	Y	\$ 700		DB	
Action:	• Promote ministry	Y	\$ 1,100		DB	
Action:	• Develop way for tracking names of key volunteers for all sites and the Tennessee Baptist churches they represent.	Y	\$ -		DB	
Action:	• Provide scholarships for CWJC/CMJC graduates	Y	\$ 4,000		DB	
Action:	• Give grants for materials and resources to sites	Y	\$ 14,200		DB	
Goal 3:	Increase the number of churches and associations participating in Children’s Missions Day (CMD) in February 2021 by sharing resources, ideas, and opportunities.					1-801-39036
Action:	• Connect with a church or association to help them host CMD for the first time.	X	\$ 200		KC	
Action:	• Promote CMD at targeted WMU/TBMB events.	Y	\$ 100		KC	
Action:	• Provide resources to distribute online and at meetings to assist churches in hosting CMD.	Y	\$ 200		KC	
Goal 4:	Engage 100 Tennessee Baptists from 75 churches in evangelistic prayer walking.					1-801-39037
Action:	• Send Denver partnership: send 2 teams of 8 people to Denver in Fall of 2021, representing 12 different churches	Y	\$ 400	\$ 3,200	VA	
Action:	• Send Denver partnership: host at least 6 virtual prayer walking tours highlighting 1 to 2 church planters each time, engaging at least 40 people total from 30 churches in the virtual tours	Y	\$ -		VA	

Group: <b>Woman's Missionary Union Group</b>		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct. #
Action:	• Develop other prayer walking opportunities through events and with ministry partners, engaging at least 50 people representing 35 churches.	X	\$ 200		VA	
<b>Goal 5:</b>	Utilize four WorldCrafts (WC) Advocates to speak to churches and small groups about the WorldCrafts ministry and ways their church/group can be involved in missions.					1-801-39041
Action:	• Provide training and resources for WC Advocates	Y	\$ 1,000		DB	
Action:	• Travel expenses for WC Advocates	X	\$ 1,000		DB	
Action:	• Follow up with churches after WC Advocates speak to begin or strengthen missions discipleship in the church/group.	Y	\$ -		DB	
<b>Goal 6:</b>	Identify and develop new WMU ministry opportunities that help mobilize Tennessee Baptists.	Y	\$ -	\$ 4,000	DB	1-501-81465
<b>Strategy 3: Challenge Women's Ministry leaders and groups to implement or strengthen a missions discipleship component along with the traditional elements of Bible Study, service, prayer, and intentional witnessing.</b>						
<b>Goal 1:</b>	Equip 15 state and association leaders to train and consult with church Women's Ministry leaders.					1-801-39043
Action:	• Enlist, resource, utilize at least 3 Women's Ministry Advocates from across the state to equip Women's Ministry leaders.	Y	\$ 500		DB	
Action:	• Host virtual and in-person meetings to equip at least 15 associational Women's Ministry leaders to be able to consult, encourage, train and engage church leader.	X	\$ 600		DB	
Action:	• Utilize state Women's Ministry coordinator (contractor) to engage and equip Women's Ministry leaders. Quarterly honorarium and travel expenses.	Y	\$ 1,600		DB	
<b>Goal 2:</b>	Provide training and networking opportunities for 100 church Women's Ministry leaders.					1-801-39044
Action:	• Partner with Baptism/Discipleship Team to train church leaders in Fall 2021 at 4 regional training events, training at least a total of 80 Women's Ministry leaders from 50 churches.	Y	\$ 300		DB	
Action:	• Host at least 3 in-person Women's Ministry leader meetings for at least 30 total leaders representing 10 churches.	Y	\$ 600		DB	
Action:	• Participate in field engagement consultations, meetings, and networking opportunities with at least 20 Women's Ministry leaders representing 15 churches and/or associations throughout the year	Y	\$ 300		DB	
Action:	• Develop plan for utilizing online/virtual avenues for conferences, webinars, networking groups, etc.	Y	\$ 400		DB	



Group: <b>Woman's Missionary Union Group</b>		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct. #
<b>Goal 3:</b>	Develop a resource that targets Women's Ministry and Women on Mission leaders by July 2021.	Y	\$ 200		DB	1-801-39045
<b>Strategy 4: <i>Invest in future leaders.</i></b>						
<b>Goal 1:</b>	Launch new development opportunity for small state team of youth in grades 10-12 in Spring 2021 that replaces the State Acteens Panelist program.					1-801-39020
Action:	• Facilitate promotion and application process.	Y	\$ 100		KC	
Action:	• Host team retreat.	Y	\$ 800		KC	
Action:	• Provide staff visits with team members and their missions disciple groups or youth ministry meetings.	Y	\$ 500		KC	
Action:	• Provide resources and promotional items for team members.	Y	\$ 400		KC	
Action:	• Provide opportunities for team members to participate and assist at WMU/TBMB events.	X	\$ 1,600		KC	
<b>Goal 2:</b>	Grant 30-35 annual WMU scholarships to Tennessee Baptists going to college or seminary who are involved in missions and/or seeking a missions career.					1-501-81464
Action:	• Provide administration of Scholarship – promotion, applications, committee meeting, letters to applicants, checks to schools, etc.	Y	\$ 2,000		KC	
Action:	• Distribute approved scholarships.	Y	\$ 25,000	\$ 8,000	KC	
<b>Strategy 5: <i>Provide care and support to Tennessee missionaries and their families that also helps connect them to Tennessee Baptist churches.</i></b>						
<b>Goal 1:</b>	Encourage and support at least 175 IMB missionaries from TN and their families.					1-501-81463
Action:	• Send Christmas checks to retired IMB missionaries and missionary kids attending college.	Y	\$ 8,650		VA	
Action:	• Provide assistance to Tennessee Missionary Parents Fellowship – promotion, annual state retreat, other networking opportunities.	Y	\$ 2,950		VA	
Action:	• Provide travel assistance to missionary kids (MKs) from Tennessee to attend the MK Re-Entry Retreat before they start their freshman year of college.	Y	\$ 1,500		VA	
Action:	• Provide assistance to regional Former Missionary Fellowships – promotion, meetings/luncheons, other networking opportunities.	Y	\$ 1,900		VA	
Action:	• Assign MKs going to college in Tennessee to associations for churches to encourage the students.	Y	\$ -		VA	
<b>Goal 2:</b>	Engage churches in assisting to stock pantry/household items at WMU and MMC missionary houses in Mt. Juliet.					
Action:	• Engage churches in donating gift cards to assist in providing pantry/household items.	Y		\$ 2,500	VA	

Group: <b>Woman's Missionary Union Group</b>		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct. #
<b>Strategy 6: Utilize multiple communication avenues/platforms to promote missions and ministry opportunities.</b>						1-801-39031
<b>Goal 1:</b>	Maintain and update list of church and association leaders in TeD (TN electronic database) through summer mailout of leadership forms and other avenues, increasing the number of leader email addresses from 60% to 65%	Y	\$	2,000		DB
<b>Goal 2:</b>	Increase by 10% the number of people opening the monthly e-newsletter (The Link) that connects churches and leaders to missions and ministry opportunities	Y	\$	-		VA
<b>Goal 3:</b>	Utilize Facebook pages and groups to engage missions and ministry leaders, seeing each page and group increasing the number of participants by at least 10%.	Y	\$	200		VA
<b>Goal 4:</b>	Promote missions and ministry opportunities at WMU/TBMB events throughout the year.	Y	\$	1,000		VA
<b>Goal 5:</b>	Develop missions/ministry resources and promotion materials that can be downloaded or printed for distribution.	Y	\$	500		VA
<b>Goal 6:</b>	Print TN WMU stationary, business card, and notes cards as needed for correspondence	Y	\$	800		VA
<b>Goal 7:</b>	Identify WMU/missions stories that communicate well and produce written articles and videos.	Y	\$	500		VA
<b>Strategy 7 Provide leadership for the Tennessee Woman's Missionary Union organization.</b>						
<b>Goal 1:</b>	Develop and maintain high-caliber WMU Executive					1-801-39032
Action:	• Plan and conduct 2 WMU Board meetings and 6 committee meetings	Y		\$ 15,125		VA
Action:	• Provide travel expenses, honorarium, and planning meeting expenses for officers and promotion directors	Y		\$ 2,500		VA
Action:	• Complete process of updating TN WMU governing documents –task force, lawyer fees, promotion of bylaw changes in Baptist & Reflector, etc.	Y		\$ 1,000		VA
Action:	• Conduct Annual Meeting	Y		\$ 2,000		VA
<b>Goal 2:</b>	Strengthen relationships and cultivate opportunities to partner with National WMU and other state WMU leadership.					1-801-39026
Action:	• Provide for staff to attend January Board meeting in Birmingham, AL for networking, updating, and training opportunities with national WMU and other state staff members. <b>Will be done virtually via Zoom in 2021.</b>	Y		\$ -		VA
Action:	• Provide for staff to attend 2021 WMU Celebration & Annual Meeting in Nashville, TN for inspiration, training, and networking opportunities	Y		\$ 700		VA
Action:	• Provide for staff to attend and help host the July 2021 national girls meeting Blume in Memphis, TN	X	\$	2,000		VA

Group:	Mission Support Group	Cooperative	Golden	Generated
Team:	Conference Centers	Program	Offering	Income
2020 - 2021 Strategic Plan and Budget Y		\$ 380,000	\$ -	\$ 1,949,552

**Unfunded Activities** X \$ - \$ - \$ -

**Objective: Creating an atmosphere that facilitates 20,000 Christ-centered experiences as a catalyst for transformative spiritual growth**

**Strategy 1: Provide Carson Springs Baptist Conference Center facilities for use by TBMB staff and Convention churches**

<b>Goal 1:</b>	Conduct CS Lodging Operations with 82% contribution to Fixed Costs				KP
Action:	• Rental Income from Manager's Home	Y		\$ 6,000	
Action:	• Lodging Revenue	Y		\$ 540,488	
Action:	• Lodging Variable Expense	Y		\$ (94,640)	
Action:	• Net Lodging Revenue	Y	\$ (451,848)		
<b>Goal 2:</b>	Conduct CS Food Service Operations with 45% contribution to Fixed Costs				KP
Action:	• Food Service Revenue	Y		\$ 370,843	
Action:	• Food Service Variable Expenses	Y		\$ (203,964)	
Action:	• Net Food Service Revenue	Y	\$ (166,879)		
<b>Goal 3:</b>	Conduct CS Gift Shop Operations with 33% contribution to Fixed Costs				KP
Action:	• Gift Shop Revenue	Y		\$ 19,200	
Action:	• Gift Shop Variable Expenses	Y		\$ (10,720)	
Action:	• Net Gift Shop Revenue	Y	\$ (8,480)		
<b>Goal 4:</b>	Conduct CS Meeting Support Operations with 33% contribution to Fixed Costs				KP
Action:	• Meeting Support Revenue	Y		\$ 6,300	
Action:	• Meeting Support Expenses	Y		\$ (4,339)	
Action:	• Net Meeting Support Revenue	Y	\$ (1,961)		
<b>Goal 5:</b>	Conduct Three Strands Ministries with 75% contribution to Fixed Costs				KP
Action:	• Three Strands Revenue	Y		\$ 17,175	
Action:	• Three Strands Variable Expenses	Y		\$ (4,306)	
Action:	• Net Three Strands Revenue	Y	\$ (12,869)		
<b>Goal 6:</b>	Provide CS Fixed Expenses				KP
Action:	• Administration	Y		\$ (251,600)	
Action:	• Facilities	Y		\$ (269,357)	
Action:	• Vehicles	Y		\$ (4,000)	
Action:	• Kitchen	Y		\$ (40,232)	
Action:	• Gift Shop	Y		\$ (2,220)	
Action:	• Three Strands	Y		\$ (10,600)	
Action:	• Employee Development	Y		\$ (6,000)	
Action:	• Marketing and Promotion	Y		\$ (16,805)	
Action:	• Volunteer Hosting	Y		\$ (2,254)	
Action:	• Total Fixed Expenses	Y	\$ 603,068		
	Reverse Expenses to recognize income	Y		\$ 921,037	

Group: Mission Support Group		Cooperative	Golden	Generated	
Team:	Conference Centers	Program	Offering	Income	
Strategy 2: Provide Linden Valley Baptist Conference Center facilities for use by TBMB staff and Convention churches					
Goal 1:	Conduct LV Lodging Operations with 82% contribution to Fixed Costs				MP
Action:	• Lodging Revenue	Y		\$ 514,911	
Action:	• Lodging Variable Expense	Y		\$ (93,350)	
Action:	• Net Lodging Revenue	Y	\$ (421,561)		
Goal 2:	Conduct LV Food Service Operations with 45% contribution to Fixed Costs				MP
Action:	• Food Service Revenue	Y		\$ 398,725	
Action:	• Food Service Variable Expenses	Y		\$ (219,299)	
Action:	• Net Food Service Revenue	Y	\$ (179,426)		
Goal 3:	Conduct LV Gift Shop Operations with 45% contribution to Fixed Costs				MP
Action:	• Gift Shop Revenue	Y		\$ 43,800	
Action:	• Gift Shop Variable Expenses	Y		\$ (24,414)	
Action:	• Net Gift Shop Revenue	Y	\$ (19,386)		
Goal 4:	Conduct LV Meeting Support Operations with 33% contribution to Fixed Costs				MP
Action:	• Meeting Support Revenue	Y		\$ -	
Action:	• Meeting Support Expenses	Y		\$ -	
Action:	• Net Meeting Support Revenue	Y	\$ -		
Goal 5:	Conduct Three Strands Ministries with 45% contribution to Fixed Costs				MP
Action:	• Three Strands Revenue	Y		\$ 32,110	
Action:	• Three Strands Variable Expenses	Y		\$ (8,294)	
Action:	• Net Three Strands Revenue	Y	\$ (23,816)		
Goal 6:	Provide LV Fixed Expenses				MP
Action:	• Administration	Y		\$ (262,766)	
Action:	• Facilities	Y		\$ (322,284)	
Action:	• Vehicles	Y		\$ (6,756)	
Action:	• Kitchen	Y		\$ (26,251)	
Action:	• Gift Shop	Y		\$ (1,000)	
Action:	• Three Strands	Y		\$ (14,000)	
Action:	• Employee Development	Y		\$ (5,580)	
Action:	• Marketing and Promotion	Y		\$ (10,846)	
Action:	• Volunteer Hosting	Y		\$ (7,737)	
Action:	• Total Fixed Expenses	Y	\$ 657,220		
	Reverse Expenses to recognize income	Y		\$ 1,002,577	

Group:	Mission Support Group	Cooperative	Golden	Generated	
Team:	Conference Centers	Program	Offering	Income	
Strategy 3: <i>Provide Capital Funding, Leadership, and Marketing for Conference Centers</i>					
Goal 1:	Provide Senior Leadership and Strategy Development for Conference Centers				MP
Action:	• Provide Administrative Expenses	Y		\$ (63,661)	
Action:	• CC Marketing and Promotion	Y		\$ (19,041)	
Action:	• Employee Development	Y		\$ (17,236)	
Action:	• Registration Process	Y		\$ (6,000)	
	Total Administrative Management	Y	\$ 105,938		
Goal 2:	Provide Capital Funding for development of Conference Centers				MP
Action:	• Contribute to Conference Center Capital Needs Fund	Y		\$ (300,000)	
	Total Capital	Y	\$ 300,000		
	Reverse Expenses to recognize income	Y		\$ 405,938	

Group: <b>Communications Group</b>		Cooperative Program	Golden Offering	Generated Income	Resp. Acct. #
2020 - 2021 Strategic Plan and Budget		Y	\$ 789,770	\$ -	
Unfunded Activities		X	\$ -	\$ -	
<b>Objective: Raise the understanding of TBMB's value and maintain a positive Net Promoter's score</b>					
<b>Field Investment</b>					
<b>Goal:</b> Provide trained specialists and ministry assistants to carry out team's objective					
Personnel:		Y	\$ 608,733		WFM 1-801-50001
53% % of FT: 8 Specialists; 4 Ministry Assistants					
<b>PT:</b> 1 Min. Assistant (25%) <b>Open:</b> Digital Content Editor <b>Hold:</b>					
Personnel Support		Y	\$ 7,900		WFM 1-801-50002
Central Support Allocation		Y	\$ 269,500		"
Professional Development/Peer Meetings		Y	\$ 7,000		CT 1-801-50003
Group Development		Y	\$ 2,000		CT 1-801-50004
Staff Engagement		Y	\$ 12,000		CT 1-801-50005
Credit from Central Support Allocation		Y	\$ (146,048)		WFM 1-801-50399
<b>Strategy 1: <i>Execute marketing and promotional support that raises the visibility of TBMB initiatives.</i></b>					
<b>Goal 1:</b> Complete a marketing plan that positions the We Serve Churches marketing initiative.					
Action: • Create postcards and mail campaign		Y	\$ 2,000		1-801-50020
<b>Goal 2:</b> Develop strategic marketing plan that supports TBMB executive director and leverages his influence.					
Action: • Create promotional video		Y	\$ 2,000		1-801-50332
<b>Goal 3:</b> Create marketing planning and development of organizational materials to support TBMB brand					
Action: • Provide Signage and Displays		Y	\$ 3,750		
Action: • Provide Promotional TBMB Apparel		Y	\$ 750		
Action: • Provide Marketing Research/Surveys		Y	\$ 1,000		
<b>Goal 4:</b> Create meaningful TBC Annual Meeting experience for TBC messengers and guests.					
		Y	\$ -		1-801-50334
<b>Goal 5:</b> Complete marketing plan that promotes the Baptist and Reflector					
		Y	\$ -		1-801-50335

Group: <b>Communications Group</b>		Cooperative Program	Golden Offering	Generated Income	
<b>Strategy 2: <i>Provide production support for TBMB initiatives.</i></b>					
<b>Goal 1:</b>	Deliver production services support that achieves an overall customer service satisfaction rating of 96 percent (Measured quarterly).				
Action:	• Production Room expenses	Y	\$ 20,884		1-801-50331
<b>Goal 2:</b>	Deliver timely graphic design, print and mailing services that meet 96 percent of deadlines for projects submitted according to TBMB design process (Measured quarterly).				1-801-50320
Action:	• Design Services	Y	\$ 15,000		
Action:	• Stock Photography subscription	Y	\$ 4,000		
Action:	• Specialized software licensing (Comm Req, Liquid Planner, Adobe)	Y	\$ 5,600		
<b>Strategy 3: <i>Leverage the Baptist and Reflector to tell the story of Tennessee Baptists and TBMB.</i></b>					
<b>Goal 1:</b>	Report an average of 7 or more Five Objectives stories per issue in 2021.				1-801-50223
Action:	• Developing and reporting News	Y	\$ 19,600		
<b>Goal 2:</b>	Print 24 issues of Baptist & Reflector				1-801-50228
Action:	• Printing Paper	Y	\$ 120,000		
<b>Goal 3:</b>	Distribute 24 issues of Baptist & Reflector through 2nd Class Mailing permit				1-801-50224
Action:	• Mailing Paper	Y	\$ 138,000		
<b>Goal 4:</b>	Increase the number of print edition subscriptions by 1 percent in 2021 over 2020 total.				1-801-50227
Action:	• Subscription Management	Y	\$ 18,600		
<b>Goal 5</b>	Produce income from Baptist & Reflector production				1-801-50290
Action:	• Subscription Income	Y	\$ (258,000)	\$ 258,000	
Action:	• Advertising Income	Y	\$ (88,000)	\$ 88,000	
<b>Goal 6:</b>	Increase the web traffic for Baptist and Reflector online by 20 percent in 2021 over 2020 total.	Y	\$ -		
<b>Strategy 4: <i>Develop virtual platforms and content that enhances a TBMB digital presence.</i></b>					
<b>Goal 1:</b>	Increase 2021 TBMB website pageview traffic by 15 percent over 2020.				
Action:	• Provide Website development and maintenance (TBMB, B&R, DR)	Y	\$ 20,500		1-801-50336
<b>Goal 2:</b>	Increase by two the number of social media platforms that communicate TBMB value	Y	\$ -		
<b>Goal 3:</b>	Increase TBMB social media followers in 2021 by 10 percent on each platform over 2020 totals.				
Action:	• Provide Social Media advertising	Y	\$ 3,000		1-801-50337
<b>Goal 4:</b>	Explore development of at least one TBMB mobile app by the end of 2021.	Y	\$ -		

Group: <b>Executive Leadership Group</b>		Cooperative		Golden	Generated	Resp. Acct. #
<b>TBMB Administration</b>		Program		Offering	Income	
2020 - 2021 Strategic Plan and Budget		Y	\$ 743,702	\$ 50,000	\$ -	
Unfunded Activities		X	\$ -	\$ -	\$ -	
<b>Objective: Providing servant leadership to Tennessee Baptist Churches and Tennessee Baptist Mission Board Directors and staff, communicating inspired vision, consistent encouragement, and honest feedback with satisfaction rating of at least 90 % each year.</b>						
<b>Field Investment</b>						
<b>Goal:</b>	Provide trained specialists and ministry assistants to carry out team's objective					WFM 1-801-51001
Personnel:	Y	\$	377,997			
FT: 2 Specialists						
PT:						
<b>Open:</b>						
<b>Hold:</b>						
Personnel Support	Y	\$	4,000		WFM 1-801-51002	
Central Support Allocation	Y	\$	44,000		WFM "	
Professional Development/Peer Meetings	Y	\$	2,000		WFM 1-801-51003	
Group Development	Y	\$	2,000		WFM 1-801-51004	
Engagement	Y	\$	-		WFM 1-801-51005	
<b>Strategy 1: Engage churches to understand and support the mission, vision, values, and objectives of TBMB.</b>						
<b>Goal 1:</b>	Engage at least 750 leaders from across Tennessee with the mission, vision, and values of TBMB.					1-801-51042
Action	• Utilize personal visits, phone calls, associational presentations and preaching engagements	Y	\$	27,500		
<b>Goal 2:</b>	At least every other month, communicate through a technology based medium a key message to churches and church leaders					1-801-51055
Action	• Initiate multimedia, multiplatform communication tools to disperse the services of TBMB to churches	Y	\$	10,000		
<b>Goal 3:</b>	Provide resources for Administration to continually learn new ways to understand churches, associations, & culture.					1-801-51044
Action	• Provide books, subscriptions, applications, training, seminars and other resources	Y	\$	5,000		
<b>Goal 4:</b>	Conduct at least two pastor orientations about the work of TBMB and TBC at Conference Centers					1-801-51049
Action	• Develop outcome-based agenda and secure leadership for each session	Y	\$	1,000		



Group: <b>Executive Leadership Group</b> <b>TBMB Administration</b>		Cooperative Program	Golden Offering	Generated Income
Action	• Identify new to state pastors and other key pastors that need to attend and participate	Y \$	6,000	
<b>Strategy 2: <i>Engage TBMB Directors to personally adopt and lead others to support the mission, vision, values, and objectives of TBMB and provide tools for excellent governance of the organization.</i></b>				
<b>Goal 1:</b>	Facilitate meetings of the Board of Directors & committees			1-801-51020
Action	• Develop, plan, and host the spring, fall, and Summit meetings of the Board	Y \$	36,820	
Action	• Develop, plan, and host the spring and summer meetings of 10 Board Committees, plus Administrative and Nominating Committee meetings.	Y \$	32,944	
Action	• Develop, plan, and conduct the January orientation of new Directors	Y \$	5,434	
Action	• Provide promotional materials for Directors	Y \$	10,100	
<b>Goal 2:</b>	Retain and foster legal counsel to advise administration, officers, and directors on related matters			1-801-51021
Action	• Call counsel as necessary	Y \$	45,000	
<b>Strategy 3: <i>Lead TBMB staff to passionately engage in the mission, vision, values, and objectives of TBMB.</i></b>				
<b>Goal 1:</b>	Ensure that every staff member knows the mission, vision, values, and objectives of the organization and how their area contributes to the accomplishment of the Five			1-801-51056
Action	• Provide opportunities for staff to explore and deepen understanding of the "why" of TBMB	Y \$	5,000	
Action	• Facilitate staff's participation in national or unique training events	Y \$	5,000	
<b>Goal 2:</b>	Provide direction and training to Executive Leadership Team			1-801-51057
Action	• Engage consultive services for team building and professional development	Y \$	5,000	
Action	• Conduct weekly meeting for coordination and evaluation	Y \$	4,000	
Action	• Conduct two retreats for strategic planning	Y \$	5,000	
<b>Strategy 4: <i>Develop strong relationships with sister state conventions, Southern Baptist Convention entities, and other organizations that contribute to Great Commission causes.</i></b>				
<b>Goal 1:</b>	Maximize TBMB's participation and visibility at 2021 SBC Annual Meeting in Nashville TN			1-801-51051
Action	• Secure booth space in exhibit hall	Y \$	7,400	
Action	• Decorate, provide materials, and promotional items in booth space	Y \$	7,600	
Action	• Host reception for TN pastors and convention attendees during the SBC	Y \$	4,000	
Action	• Provide mileage, meals, and lodging when necessary for staff's participation in SBC	Y \$	3,000	
<b>Goal 2:</b>	Participate in meetings of state executives and SBC leadership			1-801-51043
Action	• Participate in Annual meeting of State Executive Directors Fellowship	Y \$	4,000	

Group: <b>Executive Leadership Group</b> <b>TBMB Administration</b>		Cooperative Program	Golden Offering	Generated Income
Action	• Participate in Annual meeting of Southern State Executives	Y \$	4,000	
Action	• Participate in various called meetings of State Executives & SBC Leadership	Y \$	4,000	
Action	• Provide materials and unanticipated SBC related expenses	Y \$	4,000	
<b>Goal 3:</b>	Participate in Send North American event with NAMB			1-801-51050
Action	• Identify staff to attend	Y \$	1,000	
<b>Goal 4:</b>	Provide for staff to attend peer group meeting			1-801-51058
Action	• Provide for attendance at meeting of state Executive Assistants	Y \$	1,600	
<b>Strategy 5: <i>Develop "I Stand For Life" as an initiative that supports and encourages biblically-based responses to "Life" issues such as abortion, foster care, elder care, and hunger.</i></b>				
<b>Goal 1:</b>	Support pro-life birth choice centers			
Action	• Purchase at least one portable ultra-sound machine for birthchoice center	Y	\$ 25,000	1-501-81600
Action	• Facilitate securing additional machines through donors			
<b>Goal 2:</b>	Host a get-away weekend for foster care families at one or both of TN Baptist Conference Centers			
Action	• Provide setting and time for foster families to enjoy their family, engage with others, and receive a spiritual blessing	Y	\$ 25,000	1-501-81601
<b>Strategy 6: <i>Anticipate the unexpected and set aside contingency funds to be used for opportunities that arise that contribute to the mission, vision, and values of the organization.</i></b>				
<b>Goal 1:</b>	Hold excess funds for use when opportunity arises			
Action	• Provide funds to be utilized upon direction of Executive Director	Y \$	69,307	1-801-51059

Group: Mission Support Group		Cooperative	Golden	Generated	Resp. Acct. #
Administrative Team		Program	Offering	Income	
2020 - 2021 Strategic Plan and Budget		Y	\$ 413,248	\$ -	
Unfunded Activities		X	\$ -	\$ -	\$ -
Objective: Exemplifying servant leadership through innovative administration with customer satisfaction rate of at least 80% each year.					
Field Investment					
Goal:	Provide trained specialists and ministry assistants to carry out team's objective				WFM 1-801-52001
Personnel:	Y	\$ 411,398			
FT:	3 Specialists				
PT:					
Open:					
Hold:					
Personnel Support	Y	\$ 6,450			
Central Support Allocation	Y	\$ 66,000			
Professional Development/Peer Meetings	Y	\$ 12,000			
Group Development	Y	\$ 2,000			
Staff Engagement	Y	\$ 20,500			
Designated Income	Y	\$ (150,000)		\$ 150,000	
Strategy 1: Provide leadership and direction to Mission Support Team in accomplishment of group objectives.					
Goal 1:	Ensure training opportunity for each Mission Support staff				1-801-52003
Action:	• Provide for ongoing professional development through training and peer meeting engagements	Y	\$ 3,200		WFM
Goal 2:	Engage Mission Support Team in no less than monthly collaborative meetings				1-801-52004
Action:	• Promote group development through meetings	Y	\$ 500		WFM
Action:	• Gather managers for focused planning annually	Y	\$ 2,000		WFM
Goal 3:	Visit Conference Centers, BCMs and other Mission Support projects on a monthly basis				1-801-52023
Action:	• Promote group development through meetings	Y	\$ 500		WFM
Action:	• Gather managers for focused planning annually	Y	\$ 2,000		WFM
Strategy 2: Develop and implement organization-wide operational processes					
Goal 1:	Monitor Operations Manual for needed changes on an ongoing basis				
Action:	• Clarify written policies and procedures to ensure proper implementation				
Action:	• Develop consistency of style and ease of use for Operations Manual				

Group: <b>Mission Support Group</b> <b>Administrative Team</b>		Cooperative Program	Golden Offering	Generated Income
<b>Goal 2:</b> Review administrative forms and documents annually for needed revisions <i>Action:</i> <ul style="list-style-type: none"> <li>Develop consistency of style and ease of use for administrative forms and related documents</li> <li>Automate the availability of administrative forms and related documents</li> </ul> <b>Goal 3:</b> Review operational tools annually for desired effectiveness <i>Action:</i> <ul style="list-style-type: none"> <li>Complete implementation of automated workflow tool (airSlate)</li> <li>Assess effectiveness of redesigned committee document portal</li> </ul> <b>Goal 4:</b> Conduct operations process training every other month during staff day <i>Action:</i> <ul style="list-style-type: none"> <li>Prepare written and video training tools for staff on operations processes</li> <li>Prepare written and video training tools for staff on use of automated workflow application (airSlate)</li> </ul> <b>Goal 5:</b> Facilitate annual execution of retention policy <i>Action:</i> <ul style="list-style-type: none"> <li>Review retention policy with assistants once a year to ensure consistent use</li> <li>Complete review of storage database for access by assistants</li> </ul>				
<b>Strategy 3: <i>Lead organization in strategic planning processes.</i></b>				
<b>Goal 1:</b> Develop and produce TBMB annual strategy plan, budget, and ministry calendar <i>Action:</i> <ul style="list-style-type: none"> <li>Coordinate Convention and TBMB budgeting process</li> </ul>		Y	\$ 1,000	WFM 1-801-52020
<b>Goal 2:</b> Provide annual training on strategic planning processes to all staff <i>Action:</i> <ul style="list-style-type: none"> <li>Prepare written and video training tools for staff on strategic planning</li> </ul>				
<b>Goal 3:</b> Research strategic planning theory and provide interpretation to make applicable to TBMB <i>Action:</i> <ul style="list-style-type: none"> <li>Conduct research and write clear and concise explanation of strategic planning for staff</li> </ul>				
<b>Strategy 4: <i>Develop, implement, and manage organizational governance and policy.</i></b>				
<b>Goal 1:</b> Ensure that TBMB, all subsidiary, and related organizations are properly operated with recorded minutes, government filings, and closely monitored for effectiveness <i>Action:</i> <ul style="list-style-type: none"> <li>Provide Subsidiary Management and Supervision: corporate fees and travel</li> </ul>		Y	\$ 4,000	WFM 1-801-52021
<i>Action:</i> <ul style="list-style-type: none"> <li>Provide for management and maintenance of licenses and fees</li> </ul>		Y	\$ 4,000	LU 1-801-52022

Group: <b>Mission Support Group Administrative Team</b>		Cooperative Program	Golden Offering	Generated Income
<b>Goal 2:</b> Conduct training of committee assistance staff twice each year <i>Action:</i> <ul style="list-style-type: none"> <li>• Prepare written and video training tools for committee assistance</li> <li>• Assess effectiveness of training by 1-on-1 review of committee work performed throughout the year</li> </ul> <b>Goal 3:</b> Develop trustee orientation process for subsidiary <i>Action:</i> <ul style="list-style-type: none"> <li>• Ensure trustee data is consistent per subsidiary governing documents</li> <li>• Prepare written and video training tools for subsidiaries</li> </ul> <b>Goal 4:</b> Perform review of governing documents annually for needed revisions <i>Action:</i> <ul style="list-style-type: none"> <li>• Review governing documents for consistency of style</li> <li>• Review governing documents for alignment with current realities and anticipated changes</li> </ul> <b>Goal 5:</b> Perform proofreading of assigned organizational documents for accuracy of content and consistency of style. <i>Action:</i> <ul style="list-style-type: none"> <li>• Proofread Book of Reports for inclusion in Summit Guide</li> <li>• Proofread Journal</li> <li>• Proofread other organizational documents as assigned</li> </ul> <b>Goal 6:</b> Coordinate research of statistical, historical, or documentary nature <i>Action:</i> <ul style="list-style-type: none"> <li>• Coordinate scanning of Board/committee documents for electronic availability</li> <li>• Manage record storage processes to ensure readily availability for research</li> </ul>				
<b>Strategy 5: <i>Develop resources on church administration.</i></b>				
<b>Goal 1:</b> Implement study of religious liberty protection to benefit TBMB and TBC Churches <i>Action:</i> <ul style="list-style-type: none"> <li>• Engage Alliance Defending Freedom (ADF) to assist with religious liberty issues</li> </ul>		Y	\$ 11,000	WFM 1-801-52025
<b>Goal 2:</b> Publish written articles, podcasts, and other instructive presentations on church administration <i>Action:</i> <ul style="list-style-type: none"> <li>• Write or update church administrative website material</li> <li>• Develop and offer sample forms, policies, and procedures applicable to church administration</li> <li>• Develop resources on strategic planning process</li> </ul>				

Group: <b>Mission Support Group</b> <b>Administrative Team</b>		Cooperative Program	Golden Offering	Generated Income
<b>Strategy 6: <i>Provide leadership to fellow Southern Baptists in selected areas</i></b>				
<b>Goal 1:</b>	Expand the services of SB DataTech to smaller state conventions			1-801-52026
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Provide travel to sister state convention</li> </ul>	Y	\$ 4,000	
<b>Goal 2:</b>	Monitor and intervene as appropriate the continued growth of development of Southern Baptist Disaster Relief			1-801-52027
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Participate in national DR meetings</li> </ul>	Y	\$ 2,000	
<b>Goal 3:</b>	Expand the capacity of Selected Entities of the Southern Baptist Convention insurance consortium			1-801-52028
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Assess possibility of other property &amp; casualty insurance models</li> </ul>			
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Travel to regional meeting</li> </ul>	Y	\$ 1,000	
<b>Goal 4:</b>	Participate and influence the combined ministries of other state conventions through Southern Baptist Business Officers Fellowship			1-801-52029
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Travel to regional meeting</li> </ul>	Y	\$ 1,500	
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Maintain regular communications with counterparts</li> </ul>			
<b>Goal 5:</b>	Facilitate the presence of Tennessee Baptist Convention at the SBC Annual Meeting			1-801-52030
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Provide exhibitor fee</li> </ul>	Y	\$ 7,200	
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Staff to attend and participate in SBC meeting</li> </ul>	Y	\$ 1,000	

Group:	Mission Support Group	Cooperative	Golden	Generated
	Accounting Services	Program	Offering	Income
2020 - 2021 Strategic Plan and Budget	Y	\$ 6,501	\$ -	\$ 464,400
Unfunded Activities	X	\$ -	\$ -	\$ -

Resp. Acct. #

**Objective: Providing comprehensive financial services resulting in assurance, transparency, and confidence among Tennessee Baptist Mission Board staff and churches with customer satisfaction rating of at least 80% each year.**

### Field Investment

<b>Goal:</b>	Provide trained specialists and ministry assistants to carry out team's objective			
Personnel:		Y	\$ 299,501	WFM 1-801-52101
<b>FT:</b>	1 Specialist; 3 Ministry Assistants			
<b>PT:</b>				
<b>Open:</b>				
<b>Hold:</b>				
Personnel Support		Y	\$ -	WFM 1-801-52102
Central Support Allocation		Y	\$ 88,000	WFM "
Professional Development/Peer Meetings		Y	\$ -	WFM 1-801-52103
Group Development		Y	\$ -	WFM 1-801-52104
Staff Engagement		Y	\$ -	WFM 1-801-52105
Credit from CP Administration		Y	\$ (450,000)	\$ 450,000 WFM 1-801-52009
				WFM

### Strategy 1: *Develop and implement accounting systems to provide for efficient and effective cash flow.*

<b>Goal 1:</b>	Evaluate, select, and implement a future accounting system that will meet transactional needs for an accurate and manageable book of records, plus, satisfy end-user reporting needs for real-time information for decision making and planning. By 11/30/2021.	\$ -
<b>Goal 2:</b>	Lead the onboarding of all subsidiary employees to new third-party payroll service. 12/31/2021.	\$ -
<b>Goal 3:</b>	Expand electronic vendor payments to 60% of payment volume in 2021, moving to 80% by 2022, and 99% by	
<b>Goal 4:</b>	Plan for centralizing subsidiary bookkeeping with Accounting Services and new accounting system in 2022.	\$ -
<b>Goal 5:</b>	Plan for evaluation of all banking relationships, vendor agreements, and needs toward making needed changes in 2023.	\$ -
<b>Goal 6:</b>	Begin planning for centralization all TBMB and subsidiary banking within Accounting Services in 2023.	\$ -

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
<b>Accounting Services</b>		Program	Offering	Income		
<b>Goal 7:</b>	Plan for bookkeeping for construction and ongoing operation of BCM residential discipleship ministry (within new accounting system) when BCM project comes online.	\$	-			
<b>Goal 8:</b>	Evaluate all investment relationships, vendor agreements, and needs in 2024.	\$	-			
<b>Strategy 2: <i>Facilitate annual auditor examination of financial statements</i></b>						
<b>Goal 1:</b>	Transition to new external audit firm for successful delivery of Fiscal Year End 2020 report.					
<b>Goal 2:</b>	Provide quarterly Board of Directors financials that can be easily related to the year-end audited financial statements format.	\$	-			
<b>Strategy 3: <i>Provide for financial and accounting consultation to churches.</i></b>						
<b>Goal 1:</b>	Maintain contracted expertise and supply necessary resources to respond to 50 inquires about technical	Y	\$	9,000		
<i>Action:</i>	• Monitor general categories of questions being forwarded					
<i>Action:</i>	• Provide training and subscriptions for knowledge update					
<b>Goal 2:</b>	Plan to expand resources and expertise using harvest field concept in 2023.	\$	-			
<b>Strategy 4: <i>Implement improved technologies and processes to enhance services to staff and churches.</i></b>						
<b>Goal 1:</b>	Onboard churches from making donations through lockbox to making online donations to reach 59% of total volume by 11/01/2021. To reach 90% by 11/01/2022.	\$	-			
<b>Goal 2:</b>	Innovate and implement electronic workflow for check request process.	\$	-			
<b>Goal 3:</b>	Reassign/reorganize payroll time and attendance processing and compliance tasks and oversight to within Accounting services. Provide formal separation of duties.	\$	-			
<b>Goal 4:</b>	Evaluate new expense reporting process and system for implementation in 2025.	\$	-			
<b>Strategy 5: <i>Continually develop and implement core accounting functions.</i></b>						
<b>Goal 1:</b>	Implement remittance process	Y	\$	8,000		RW 1-801-52124
<b>Goal 2:</b>	Implement disbursement process	Y	\$	6,000		RW 1-801-52122
<b>Goal 3:</b>	Implement financial reporting process	Y	\$	1,000		RW 1-801-52123
<b>Goal 4:</b>	Maintain banking systems and services					RW 1-801-52125
<i>Action</i>	• Pay processing fees and other expenses	Y	\$	50,400		
<i>Action</i>	• Invest cashflow and earn rebates on financial transactio	Y	\$	(14,400)	\$	14,400 RW
<b>Goal 6:</b>	Engage GuideStone actuarial services for evaluation of PRBO (Post-Retirement Benefit Obligation)	Y	\$	9,000		RW 1-801-52120



Group:	Mission Support Group	Cooperative	Golden	Generated
Team:	Human Resources	Program	Offering	Income
2020 - 2021 Strategic Plan and Budget	Y	\$ 523,374	\$ -	\$ -
Unfunded Activities	X	\$ 18,000	\$ -	\$ -

Resp. Acct. #

**Objective: Facilitating a culture that leads staff and volunteers to accomplish organizational objectives with customer satisfaction rate of at least 80% each year.**

#### Field Investment

<b>Goal:</b>	Provide trained specialists and ministry assistants to carry out team's objective	Y			
<b>Personnel:</b>		Y	\$ 348,344		WFM 1-801-52201
<b>FT:</b>	2 Specialists; 2 Ministry Assistants				
<b>PT:</b>					
<b>Open:</b>					
<b>Hold:</b>					
<b>Personnel Support</b>		Y	\$ 600		WFM 1-801-52202
<b>Central Support Allocation</b>		Y	\$ 88,000		WFM "
<b>Professional Development/Peer Meetings</b>		Y	\$ -		WFM 1-801-52203
<b>Group Development</b>		Y	\$ -		WFM 1-801-52204
<b>Staff Engagement</b>		Y	\$ -		WFM 1-801-52205

#### Strategy 1: *Recruit and engage to attract and hire the best quality employees.*

<b>Goal 1:</b>	Implement systems to project staffing needs and discover potential candidates to fill projected positions.				SD 1-801-52266
<b>Action:</b>	• Meet at least quarterly with ELT to identify upcoming potential openings, exchanging information on potential vacancies and recent applicants				SD
<b>Action:</b>	• Identify and test new recruitment resources	Y	\$ 1,500		SD
<b>Action:</b>	• Recruit, screen, and hire new staff	Y	\$ 5,000		SD
<b>Action:</b>	• Conduct contractor screening	Y	\$ 1,000		Jon
<b>Action:</b>	• Intentionally seek applicants to build a diverse work force	Y	\$ 500		SD
<b>Goal 2:</b>	Streamline internet application form and process for ease of use by applicant; and improve readability of				SD
<b>Action:</b>	• In process with Paycom				SD

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Human Resources</b>		Program	Offering	Income		
<b>Strategy 2: <i>Implement system for new employee orientation &amp; training and ongoing development of staff that complements their work responsibilities.</i></b>						
<b>Goal 1:</b>	Provide excellent onboarding and orientation experience for all new employees to encourage early productivity	Y	\$	1,500	Jon	1-801-52220
Action:	• Perform new employee Paycom training as part of their preboard checklist				Jon	
Action:	• Require all new employees to attend and offer them consistent onboarding training				Jon	
Action:	• Conduct new employee orientation				Jon	
Action:	• Provide specific, need-based Paycom training to approvers/managers				Jon	
<b>Goal 2:</b>	Implement an ongoing training system that provides self-paced and practical training to all staff				Jon	1-801-52024
Action:	• Identify training needs and opportunities				Jon	
Action:	• Develop training content and discern the most effective delivery method that engages and encourages TBMB staff towards continued development.	Y	\$	5,000	Jon	
Action:	• Employ the best tools to create content that inspires learning.	Y	\$	1,300	Jon	
<b>Goal 3:</b>	Identify personality profile tool to use with staff that contributes to improved staff cohesiveness and productivity (e.g., DISC, Strength-Finders, Myers-Briggs)				Jon	1-801-52233
Action:	• Execute an action plan that introduces TBMB Staff to the selected profile tool and implement its results	Y	\$	3,000	Jon	
<b>Goal 4:</b>	Utilize staff days for employee motivation, inspiration, planning, and fellowship				SD	1-801-52223
Action:	• Provide lunch and materials for 10 monthly staff days	Y	\$	13,000	SD	
<b>Goal 5:</b>	Conduct FOCUS weeks for in-depth motivation, planning, and fellowship				SD	1-801-52221
Action:	• Conduct Spring Staff FOCUS Week	Y	\$	18,000	SD	
Action:	• Conduct Fall Staff FOCUS Week	X	\$	18,000	SD	
Action:	• Develop survey through Paycom for evaluating FOCUS week				SD	
Action:	• Evaluate FOCUS week with ELT concentrating on the "why"				SD	
<b>Goal 6:</b>	Conduct onsite training and employee relations work with staff NOT assigned to Church Support Center				SD	1-801-52234
Action:	• Visit Conference Center staffs to train and provide information	Y	\$	775	SD	
Action:	• Visit BCMs and invite nearby field disbursed staff for training	Y	\$	775	SD	

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Human Resources</b>		Program	Offering	Income		
<b>Strategy 3: <i>Develop, implement and promote a comprehensive volunteer recruitment and utilization system that multiplies the work of TBMB</i></b>					JH	1-801-52235
<b>Goal 1:</b>	Provide for Volunteer Coordinator to visit selected events to observe/learn how volunteers are currently onboarded and trained.	Y	\$	1,000	Jon	
<b>Goal 2:</b>	Ensure all event managers and their assistants will understand the policy and procedure for recruiting and training volunteers.				Jon	1-801-52236
Action:	• Coordinate assessment for each event to determine volunteer needs				Jon	
Action:	• Train and support event managers and their assistants as needed to ensure goal 2 is achieved.				Jon	
<b>Goal 3:</b>	Determine and streamline tools for volunteer				Jon	1-801-52237
Action:	• Gather and compare information regarding TeD, ManagedMissions, Paycom, airSlate, and possibly other tools	Y	\$	680	Jon	
Action:	• Establish team to help review system capabilities				Jon	
<b>Strategy 4: <i>Create a positive and encouraging work environment.</i></b>						
<b>Goal 1:</b>	Implement fun team-building activities for staff to encourage stress relief and fellowship				SD	1-801-52238
Action:	• Meet with FUN Team at least quarterly				SD	
Action:	• Conduct CSC/Staff wide event at least quarterly	Y	\$	2,000	SD	
<b>Goal 2:</b>	Provide regular recognition of staff to celebrate accomplishments and encourage in good times and bad				SD	1-801-52241
Action:	• Recognize TBMB staff on 5-year increment of years of service	Y	\$	1,000	SD	
Action:	• Recognize non-exempt TBMB staff annually	Y	\$	2,000	SD	
Action:	• Send flowers or donations in lieu of flowers for employee family members' death	Y	\$	600	SD	
<b>Goal 3:</b>	Continue to recognize contribution of retirees and current staff by connecting the two groups				SD	1-801-52240
Action:	• Celebrate Christmas with TBMB staff and retirees at luncheon	Y	\$	6,000	SD	
<b>Goal 4:</b>	Engage with staff on personal level to facilitate personal development, emotional, mental, and physical health				SD	1-801-52264
Action:	• Provide special incentives for staff wellness program	Y	\$	400	Jon	
Action:	• Provide professional counseling services when necessary	Y	\$	2,000	SD	

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
Team: <b>Human Resources</b>		Program	Offering	Income		
<b>Strategy 5: <i>Provide services to TBMB retirees and surviving spouses.</i></b>						
<b>Goal 1:</b>	Serve retiring staff and retirees with benefits and				SD	1-801-52243
Action:	• Recognize TBMB staff upon their retirement	Y	\$	3,000	SD	
Action:	• Coordinate enrollment options through third-party vendor				SD	
Action:	• Handle GuideStone insurance payments, billings, and life insurance claims				SD	
Action:	• Send flowers or donations in lieu of flowers when retiree passes away	Y	\$	700	JH	
Action:	• Provide annual Christmas gift	Y	\$	4,800	JH	
<b>Strategy 6: <i>Operate in compliance with labor laws and regulations.</i></b>						
<b>Goal 1:</b>	Stay informed and updated on compliance issues and regulations and update Policy Manual to reflect appropriate changes				SD	1-801-52239
Action:	• Attend Society for Human Resource Management (SHRM) or other conferences quarterly to stay abreast of laws and compliance	Y	\$	2,000	SD	
Action:	• Review SHRM articles and emails weekly to stay abreast of laws and compliance				SD	
Action:	• Consult with legal counsel as needed (EL Budget)				SD	
Action:	• Display the latest federal & state posters	Y	\$	200	JH	
Action:	• Review, suggest changes, and update Personnel Manual annually, if needed				SD	
<b>Strategy 7: <i>Facilitate effective performance management, total compensation, and benefits delivery system</i></b>						
<b>Goal 1:</b>	Implement new performance management review process				SD	1-801-52240
Action:	• Get feedback from ELT on what they want to see in a performance review and when they want to review employees				SD	
Action:	• Revise or update performance review form and process				SD	
Action:	• Coordinate performance reviews with managers/supervisors				SD	
<b>Goal 2:</b>	Coordinate compensation administration plan and communicate total rewards to employees				SD	1-801-52262
Action:	• Utilize Paycom to import new salaries and total rewards statement				DC	
Action:	• Produce communication as necessary	Y	\$	2,000		
<b>Goal 3:</b>	Streamline benefits enrollment process				SD	1-801-52265
Action:	• Develop online enrollment forms and materials	Y	\$	2,500	SD	
Action:	• Upload changes to vendors via Paycom				DC	
Action:	• Administer Flexible Spending Account (FSA) plans	Y	\$	4,200	DC	

Group:	Mission Support Group	Cooperative	Golden	Generated
	Facilities Operations	Program	Offering	Income
2020 - 2021 Strategic Plan and Budget	Y	\$ -	\$ -	\$ 177,134
Unfunded Activities	X	\$ -	\$ -	\$ -

Resp. Acct. #

**Objective: Demonstrate servant leadership to TBMB and other ministries by providing innovative services, processes, and infrastructure that facilitates efficient and effective Great Commission work**

### Field Investment

**Goal:** Provide trained specialists and ministry assistants to carry out team's objective

Personnel: Y \$ 297,870

**FT:** 1 Specialist; 3 Ministry Assistants

**PT:**

**Open:**

**Hold:**

Personnel Support - Facility Y \$ 3,050

Central Support Allocation - Facility Y \$ 88,000

Professional Development/Peer Meetings Y \$ -

Group Development Y \$ -

Staff Engagement - Facility Y \$ 8,500

Credit from Central Support Allocation - Facility Y \$ (795,479)

WFM 1-301-60001

WFM 1-301-60002

WFM "

WFM 1-301-60005

WFM 1-301-60099

### Strategy 1: *Provide risk management strategies and training to TBMB ministries and staff.*

**Goal 1:** Provide a monthly risk management briefing at staff meetings

*Action:* • Prepare and Present Risk Situation/Mitigation

*Action:* • Prepare White Papers from Presentations

*Action:* • Collect and report to management and staff organization-wide safety performance data

**Goal 2:** Maintain and review property and casualty insurance related to TBMB ministries annually

1-301-60028

*Action:* • Provide Total Property/Casualty Insurance Package Y \$ 228,182

*Action:* • Addition of 25% for self-insurance Y \$ 57,045

*Action:* • Allocated to other specific budgets Y \$ (98,708)

*Action:* • Participate in Buyer's Group Y \$ 2,000

*Action:* • Periodically review flood map statuses of all properties Y \$ -

LU

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MDP

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
<b>Facilities Operations</b>		Program	Offering	Income		
<b>Strategy 2: <i>Provide and maintain Church Support Center as base of operations for TBMB.</i></b>						
<b>Goal 1:</b>	Proactively address maintenance and storage issues at the Church Support Center					
Action:	• Develop simple work order/tickler system				MDP	
Action:	• Arrange local facility maintenance training (using Professional Development funds)				MDP	
<b>Goal 2:</b>	Create and maintain shared preferred vendor system for repair and maintenance contractors					
Action:	• Organize Maintenance Team (chain of command)				MDP	
Action:	• Vet and approve contractors on predetermined criteria				MDP	
<b>Goal 3:</b>	Prepare Capital Maintenance and Development Program (1, 3, 5, and 10-Year)					1-301-60050
Action:	• Update and expand current program				MDP	
Action:	• Perform needed capital projects as necessary from capital needs fund	Y	\$	100,000	MDP	
Action:	• Set aside long-term capital funding for CSC major repair projects	Y	\$	50,000	MDP	
<b>Goal 4:</b>	Maintain Emergency Operations Plan for CSC					
Action:	• Organize Ready-Five Response Team				MDP	
Action:	• Outline and Draft Plan				MDP	
<b>Goal 5:</b>	Maintain efficient operational, maintenance, and supply systems					
Action:	• Decorations and Plants	Y	\$	3,000	MDP	1-301-60021
Action:	• Security System Operations	Y	\$	7,000	MDP	1-301-60023
Action:	• General Maintenance	Y	\$	6,000	MDP	1-301-60026
Action:	• Transportation and maintenance travel	Y	\$	8,000	MDP	1-301-60029
Action:	• Property Association Dues	Y	\$	10,000	MDP	1-301-60040
Action:	• Maintenance Contracts	Y	\$	7,500	MDP	1-301-60080
Action:	• Utilities: Electric (32,500 SF @ \$1.84/SF)	Y	\$	60,000	MDP	1-301-60081
Action:	• Grounds and Parking Lot Maintenance	Y	\$	15,000	MDP	1-301-60083
Action:	• Cleaning and Janitorial Services	Y	\$	26,000	MDP	1-301-60084
Action:	• Cleaning and Janitorial Supplies	Y	\$	4,000	MDP	1-301-60085
Action:	• Utilities: Waste Management	Y	\$	3,000	MDP	1-301-60086
Action:	• Utilities: Water/Wastewater/Irrigation	Y	\$	4,000	MDP	1-301-60087
Action:	• Utilities: Gas	Y	\$	-		
<b>Goal 6:</b>	Support building-wide ministry expenses					
Action:	• Maintain CSC office supply closet	Y	\$	12,000		1-301-60022
Action:	• Maintain CSC meeting and Break'n Bread drinks, snacks and supplies	Y	\$	18,000	RB	1-301-60024
<b>Goal 7:</b>	Properly Apply Cost Allocations					
Action:	• Shared Costs Paid By Institutions	Y	\$	(101,880)	\$	101,880 WM 1-301-60098

Group:	Mission Support Group	Cooperative	Golden	Generated	Resp.	Acct. #
	Facilities Operations	Program	Offering	Income		
Strategy 3: <i>Provide and maintain Missions Mobilization Center (MMC) and related buildings as base of operations for Disaster Relief and TBMB ministries support.</i>						
Goal 1:	Create Maintenance Record Systems for MMC, Mission House, and WMU House.					
Goal 2:	Have a clean-out week of TBMB ministries storage at					
Goal 3:	Create and maintain shared preferred vendor system for repair and maintenance contractors					
Action:	• Vet and approve contractors based on predetermined criteria					
Goal 4:	Collaborate with Tennessee Baptist Disaster Relief to establish a host calendar for the MMC.					
Goal 5:	Prepare Capital Maintenance and Development Program (1, 3, 5 and 10 Year)					
Action:	• Create program in collaboration with Disaster Relief					
Action:	• Investigate purchase of land on backside of MMC.					
Goal 6:	Receive income from various sources to support MMC operations					
Action:	• Transfer from Disaster Relief budget	Y	\$ (32,000)	\$ 32,000	MDP 1-301-31120	
Action:	• Restricted donations (Individuals)	Y	\$ (1,000)	\$ 1,000	MDP 1-301-61121	
Action:	• Income from operations (cost sharing)	Y	\$ (26,000)	\$ 26,000	MDP 1-301-61122	
Action:	• Transfer from Capital Needs budget	Y	\$ (6,000)	\$ 10,000	MDP 1-301-61123	
Goal 7:	Maintain efficient operational, maintenance, and supply systems for MMC					
Action:	• MMC facility maintenance	Y	\$ 5,000		MDP 1-301-61124	
Action:	• MMC equipment maintenance/supplies	Y	\$ 3,000		MDP 1-301-61125	
Action:	• MMC grounds maintenance/supplies	Y	\$ 1,500		MDP 1-301-61126	
Action:	• MMC Electric Utilities	Y	\$ 7,000		MDP 1-301-61127	
Action:	• MMC Gas/Propane	Y	\$ 4,000		MDP 1-301-61128	
Action:	• MMC Water/Wastewater	Y	\$ 800		MDP 1-301-61129	
Action:	• MMC Waste Management	Y	\$ 1,000		MDP 1-301-61130	
Action:	• MMC Cable and Communications	Y	\$ 2,500		MDP 1-301-61131	
Action:	• MMC Property Taxes	Y	\$ 3,000		MDP 1-301-61132	
Action:	• MMC Insurance Allocation	Y	\$ 3,000		MDP 1-301-61133	
Action:	• MMC Volunteer Assistance	Y	\$ 800		MDP 1-301-61134	
Action:	• MMC Capital Expenses	Y	\$ 6,000		MDP 1-301-61135	
Goal 8:	Maintain efficient operational, maintenance, and supply systems for MMC Missions House (MH)					
Action:	• MH Income from donations	Y	\$ -			
Action:	• MH Income from operations	Y	\$ (1,200)	\$ 1,200	MDP 1-301-61222	
Action:	• MH Maintenance and Supplies	Y	\$ 2,500		MDP 1-301-61224	
Action:	• MH Electric Utilities	Y	\$ 1,500		MDP 1-301-61227	
Action:	• MH Water/Wastewater	Y	\$ 500		MDP 1-301-61229	
Action:	• MH Cable and Communications	Y	\$ 200		MDP 1-301-61230	
Action:	• MH Insurance Allocation	Y	\$ 820		MDP 1-301-61231	
Action:	• MH Property Taxes	Y	\$ 1,000		MDP 1-301-61232	

Group: <b>Mission Support Group</b>		Cooperative		Golden	Generated	Resp.	Acct. #
<b>Facilities Operations</b>		Program		Offering	Income		
<b>Goal 9:</b> Maintain efficient operational, maintenance, and supply systems for WMU Missions House ( <i>Mary's House</i> )							
Action:	• WMU House Income from Endowment	Y	\$	(1,804)	\$	1,804	MDP 1-301-61320
Action:	• WMU House Income from Donations	Y	\$	(250)	\$	250	MDP 1-301-61321
Action:	• WMU House income from Operations	Y	\$	(3,000)	\$	3,000	MDP 1-301-61322
Action:	• WMU House Maintenance/Supplies	Y	\$	2,500			MDP 1-301-61324
Action:	• WMU House Electric Utilities	Y	\$	1,000			MDP 1-301-61327
Action:	• WMU House Water/Wastewater	Y	\$	400			MDP 1-301-61329
Action:	• WMU House Cable and Communications	Y	\$	600			MDP 1-301-61330
Action:	• WMU House Insurance Allocation	Y	\$	250			MDP 1-301-61331
Action:	• WMU House Property Taxes	Y	\$	304			MDP 1-301-61332
<b>Strategy 4: <i>Provide and maintain Baptist Collegiate Ministries properties in cooperation with BCM staff</i></b>							
<b>Goal 1:</b> Plan for completion of BCM priority capital projects							
Action:	• Develop plans for the UT Martin BCM property addition. 1/31/2021	Y	\$	10,000			MDP
Action:	• Complete new drive and parking for Tennessee Tech University BCM. 12/31/2021	Y	\$	65,000			MDP
Action:	• Renovate restroom and HVAC at University of Memphis BCM.	X	\$	15,000			MDP
Action:	• Paint and landscape the exterior of Cleveland State Community College BCM. 9/30/21.	X	\$	20,000			MDP
Action:	• Cash outlay from Collegiate Ministries Capital Fund	Y	\$	(75,000)			MDP
Action:	• Delayed cash outlay from Collegiate Ministries Cap. Fund.	X	\$	(35,000)			MDP



Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
<b>Technology Services</b>		Program	Offering	Income		
2020 - 2021 Strategic Plan and Budget		Y	\$ -	\$ -	\$ 4,200	
Unfunded Activities		X	\$ 100,000	\$ -	\$ -	
<b>Objective: Demonstrate servant leadership to TBMB and other ministries by providing innovative services, processes, and infrastructure that facilitates efficient and effective Great Commission work.</b>						
<b>Field Investment</b>						
<b>Goal:</b> Provide trained specialists and ministry assistants to carry out team's objective						
Personnel:		Y	\$ 481,995			WFM 1-301-63001
<b>FT:</b> 3 Specialists; 1 Ministry Assistant <b>PT:</b> 1 Min. Assist. (40%); 1 Min. Assist. (15%) <b>Open:</b> <b>Hold:</b>						
Personnel Support - Info & Tech		Y	\$ 4,800			WFM 1-301-63002
Central Support Allocation - Info & Tech		Y	\$ 96,800			WFM "
Professional Development/Peer Meetings		Y	\$ -			WFM 1-301-63003
Group Development		Y	\$ -			WFM 1-301-63004
Staff Engagement - Info & Tech		Y	\$ -			WFM 1-301-63005
Credit from Central Support Allocation - Info & Tech		Y	\$ (1,095,666)			WFM 1-301-63099
<b>Strategy 1: <i>Identify and implement technology based on ministry needs.</i></b>						
<b>Goal 1:</b> Implement new Accounting and Human Resources software applications. 7/31/2021						1-301-63028
Action: • Accounting system application - Intacct by Sage		Y	\$ 34,245			DF
Action: • Payroll system application - Paycom		Y	\$ 59,828			DF
<b>Goal 2:</b> Prioritize BCM, MMC, Conference Centers, and CSC computing/ hardware needs. 7/31/2021						1-301-63051
Action: • Transfer to hardware replacement fund		Y	\$ 60,800			DF
<b>Goal 3:</b> Provide cloud-based connection and services						1-301-63024
Action: • Maintain Azure or comparable cloud host		Y	\$ 49,200			DF
Action: • SSL Certificates		Y	\$ 1,000			DF
<b>Goal 4:</b> Provide enterprise wide software applications for use by staff						1-301-63022
Action: • Office 365		Y	\$ 19,200			DF
Action: • Teamviewer		Y	\$ 2,359			DF
Action: • Planning Center Online		Y	\$ 100			DF
Action: • PowerOn		Y	\$ 100			DF
Action: • DRUVA Backup Solution		Y	\$ 5,400			DF
Action: • Mailchimp - mailing system for new CMS		Y	\$ 200			DF
Action: • Comcast TV services at CSC		Y	\$ 7,920			DF
Action: • efax		Y	\$ 2,100			DF

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
<b>Technology Services</b>		Program	Offering	Income		
<b>Goal 5:</b>	Provide security and protection to run within system					1-301-65022
Action:	• Trend Micro anti-virus protection	Y	\$	2,550	DF	
Action:	• Malwarebytes anti-virus application	Y	\$	5,879	DF	
Action:	• Add Barracuda Email Anti-Spam	Y	\$	17,000	DF	
<b>Goal 6:</b>	Identify phone and communication system needs by location: 7/31/2021					1-301-63027
Action:	• APPIA (Direct Dial for BCMs)	Y	\$	3,120	DF	
Action:	• PAETEC Replacement (Carson phone system)	Y	\$	6,000	DF	
Action:	• Verizon Wireless (mifis for travelling staff)	Y	\$	26,400	DF	
Action:	• EPION (Carson/Linden Phones)	Y	\$	13,200	DF	
Action:	• Mitel Cloud (CSC)	Y	\$	43,200	DF	
<b>Goal 7:</b>	Provide virtual meeting, webinar, and training					1-301-63025
Action:	• Zoom Video Conferencing (20 licenses)	Y	\$	4,700	DF	
Action:	• Zoom Room Software - Gathering Room	Y	\$	660	DF	
Action:	• Zoom Room Software - Psalms/Proverbs	Y	\$	660	DF	
Action:	• Webex to be discontinued as available application				DF	
<b>Goal 8:</b>	Review and evaluate organizational software needs.					
Action:	• Identify and document current software applications				DF	
Action:	• Determine gaps and shortcomings of existing software				DF	
<b>Goal 9:</b>	Develop hardware standards for consistency of provided equipment. 12/31/2020					
Action:	• Survey and interview staff for feedback on current hardware				DF	
Action:	• Evaluate options based on performance and pricing				DF	
<b>Strategy 2: <i>Identify and correct inefficiencies in manual and technology systems.</i></b>						
<b>Goal 1:</b>	Identify and review paper processes and evaluate options for electronic equivalent. 4/30/2021					
Action:	• HR software meets immediate requirement for this goal				DF	
Action:	• airSlate software meets immediate requirement for this goal				DF	
<b>Goal 2:</b>	Ensure redundant Internet Connections at all locations.					1-301-63029
Action:	• CSC primary line	Y	\$	20,400	DF	
Action:	• CSC secondary line - to be installed	Y	\$	18,000	DF	
<b>Goal 3:</b>	Perform evaluation of software tools for greater efficiency 12/31/2020					
<b>Strategy 3: <i>Balance ease of use and security concerns in technology operations.</i></b>						
<b>Goal 1:</b>	Upgrade CSC security badge system					1-301-63030
Action:	• Update existing badge system software on new server	Y	\$	5,000	DF	

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
<b>Technology Services</b>		Program	Offering	Income		
<b>Goal 2:</b>	Expand audio/visual systems to conduct more virtual meetings. 1/31/2021					1-301-63031
Action:	• Install new system in Psalms/Proverbs to run Zoom Room	X	\$	65,000	WFM	
Action:	• Install new system in Gathering Room to run Zoom Room	X	\$	35,000	WFM	
<b>Goal 3:</b>	Upgrade various network applications					1-301-63032
Action:	• Install Lightweight Directory Access Protocol (LDAP) software for Mac's. Jumpcloud migration 9/30/2021	Y	\$	5,500	DF	
Action:	• Upgrade firewall: Meraki licensing - 5 year license prepaid	Y	\$	10,800	DF	
Action:	• Patch management software annual licensing fee	Y	\$	5,400	DF	
<b>Strategy 4: Offer secure, reliable, ubiquitous access to technology.</b>						
<b>Goal 1:</b>	Replace existing Anti-Spam/Anti-Malware software tools.					
<b>Goal 2:</b>	Move cloud document sharing to "Box" or alternative tool. 4/30/2021.					
Action:	• We are not ready to take this project on - cost too high					
<b>Goal 3:</b>	Implement applications to impact work processes					1-301-63033
Action:	• Utilize airSlate to design and conduct work flows	Y	\$	5,400	DF	
Action:	• Utilize SignNow for electronic signatures	Y	\$	2,880	DF	
Action:	• Implement replacement for CABER to manage and communicate with Directors and Committee members	Y	\$	5,000	DF	
<b>Strategy 5: Pursue development of future technology needs.</b>						
<b>Goal 1:</b>	Identify and implement tools for data mining and presentation.					
Action:	• GP upgrade at end of physical year 2020 (Nov-Dec) should be \$0				DF	
<b>Goal 2:</b>	Pursue interest in developing Disaster Relief System built on SBC Workspace platform, that will be used by national Southern Baptist Disaster Relief.					
Action:	• Planning with SB DataTech for future project				LE	
<b>Strategy 6: Enhance utilization of information through various applications.</b>						
<b>Goal 1:</b>	Develop a single sign-on solution.					
Action:	• No cost, included in Jump Cloud installation				DF	
<b>Goal 2:</b>	Pursue a Zillow-like search app to locate and filter TBC churches within the search zone.					
Action:	• Delayed for future year				DF	
<b>Goal 3:</b>	Participate with SB DataTech in development of SBC Workspace and other technology resources					1-301-65021
Action:	• Provide for three staff to travel to January planning	Y	\$	3,600	LE	
Action:	• Provide for three staff to travel to July planning and Directors meeting	Y	\$	3,600	LE	

<b>Group: Mission Support Group</b>		<b>Cooperative</b>	<b>Golden</b>	<b>Generated</b>	Resp.	Acct. #
<b>Technology Services</b>		<b>Program</b>	<b>Offering</b>	<b>Income</b>		
<i>Action:</i>	• Provide for administrative expenses related to SB DataTech	Y	\$ 800		LE	
<b>Goal 4:</b>	Utilize SBC Workspace as TBMB's primary customer relationship and statistical database					1-301-65023
<i>Action:</i>	• Provide for Hosting and Maintenance fee	Y	\$ 25,070		LE	
<i>Action:</i>	• Provide for approved enhancements	Y	\$ 12,000		LE	
<i>Action:</i>	• Provide for travel expenses to train associational	Y	\$ 4,000		LE	
<i>Action:</i>	• License fees from Union, Adult Homes, Foundation	Y	\$ (4,200)	\$ 4,200	LE	
<b>Goal 5:</b>	Plan, distribute, and collect Annual Church Profile (ACP) information from churches					1-301-65024
<i>Action:</i>	• Prepare materials for distribution	Y	\$ 6,000		LE	
<i>Action:</i>	• Provide incentives for Associational secretaries to encourage churches to submit ACPs electronically	Y	\$ 5,000		LE	
<i>Action:</i>	• Travel to provide training for churches and associations in completing ACPs	Y	\$ 1,000		LE	
<b>Goal 6:</b>	Provide demographic software to assist churches					1-301-65025
<i>Action:</i>	• MissionInsite					
<b>Strategy 7: Utilize external expertise and share TBMB personnel knowledge with staff and churches</b>						
<b>Goal 1:</b>	Maintain connection with professional IT services firm to assist with network issues					1-301-63020
<i>Action:</i>	• Secure services as needed	Y	\$ 8,000		DF	
<b>Goal 2:</b>	Provide for Technology Services team to visit Carson, Linden, MMC, and at least one BCM each quarter					1-301-63026
<i>Action:</i>	• Provide mileage, lodging, and meals	Y	\$ 3,000		DF	

Group:	Executive Leadership Group	Cooperative	Golden	Generated
	Convention Operations	Program	Offering	Income
2020 - 2021 Strategic Plan and Budget	Y	\$ 649,213	\$ -	\$ -
Unfunded Activities	X	\$ -	\$ -	\$ -

Resp. Acct. #

**Objective: Conduct ministries required by the Convention or defined in the Business and Financial Plan**

**Field Investment**

**Goal:** Provide trained specialists and ministry assistants to carry out team's objective

Personnel: Y \$ 150,313

**FT:** 2 Ministry Assistants

**PT:**

**Open:**

**Hold:**

Personnel Support Y \$ -

Central Support Allocation Y \$ 44,000

Professional Development/Peer Meetings Y \$ -

Group Development Y \$ -

Field Engagement Y \$ -

1-501-73001

1-501-73002

**Strategy 1: Provide protection benefits to TN Baptist Church staffs**

**Goal 1:** Provide protection benefits to church staff

**Action:** • Church staff protection benefits Y \$ 200,000

1-501-70020

WFM

**Strategy 2: Monitor financial operations of all institutions that receive Cooperative Program funding**

**Goal 1:** Engage auditing firm to conduct audit of all Convention institutions

**Action:** • Provide audit services to TBMB and Convention institutions Y \$ 207,000

1-501-72020

RW

**Strategy 3: Conduct Convention operations during the year**

**Goal 1:** Publish Convention Journal for historical purposes by May 31, 2020

**Action:** • Print multiple bound copies, post online Y \$ 2,600

1-501-73023

RG

**Goal 2:** Publish Convention Leadership Directory

**Action:** • Copies provided to all Directors and Convention Committees Y \$ 2,300

1-501-73024

TH

**Goal 3:** Facilitate Convention leadership in conducting of responsibilities

**Action:** • Provide for travel and other expenses of Convention officers Y \$ 5,000

1-501-73020

CP

**Goal 4:** Conduct the work of the Convention through elected committees

**Action:** • Conduct meetings of Convention Committees Y \$ 38,000

1-501-73025

CP

Group:	Strategic Objectives Group	Cooperative Program	Golden Offering	Generated Income
	Cooperative Program Promotion			
	2020 - 2021 Strategic Plan and Budget	Y \$ 518,707	\$ -	\$ 350,000
	Unfunded Activities	X \$ 23,000	\$ -	\$ -

Resp. Acct. #

**Objective: Realizing an increase in annual local church giving through the Cooperative Program that reaches at least 10 % by 2024**

**Field Investment**

<b>Goal:</b>	Provide trained specialists and ministry assistants to carry out team's objective			
Personnel:		Y \$ 725,535		WFM 1-501-71001
47.0%	FT: 1 Spec. + 0.47 of Communications Team, 1 Min.Asst.			
	<b>PT:</b>			
	<b>Open:</b> Digital Content Editor			
	<b>Hold:</b>			
	Personnel Support	Y \$ 3,650		WFM 1-501-71002
	Central Support Allocation	Y \$ 44,000		WFM "
	Professional Development/Peer Meetings	Y \$ -		MT 1-501-71003
	Group Development	Y \$ -		MT 1-501-71004
	Staff Engagement	Y \$ 17,000		MT 1-501-71005
	Income from CP Promotion and Administration	Y \$ (350,000)	\$ 350,000	WFM 1-501-71080

**Strategy 1: Produce quality materials that motivate churches and individuals to give through the Cooperative Program.**

1-501-71020

<b>Goal 1:</b>	Produce three new Cooperative Program videos that dynamically illustrate, define, and motivate church members and church leaders to increase their Cooperative Program giving.			
Action:	• Provide Production Budget	Y \$ 18,000		MT
Action:	• Purchase Facebook Ads	Y \$ 4,000		MT
Action:	• Provide Nonlinear editing	Y \$ 3,000		MT
<b>Goal 2:</b>	Create three new print pieces for use in churches, conferences, and meetings (two resources for Adults; one resource for Children)			
Action:	• Provide Design and Illustration	Y \$ 1,500		MT
Action:	• Provide Printing	Y \$ 6,000		MT

**Strategy 2: Implement a dynamic, multiplatform social media campaign to inform and encourage Cooperative Program support.**

1-501-71022

<b>Goal 1:</b>	Create eight ads that churches and TBMB can use to promote the Cooperative Program.			
Action:	• Provide Design and Illustration	Y \$ 500		MT
Action:	• Provide Ad Space	Y \$ 500		MT

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
<b>Cooperative Program Promotion</b>		Program	Offering	Income		
<b>Goal 2:</b>	Create stories with photos of TBMB staff to be featured on Twitter, Facebook, and Instagram every week in a “prayer target for the week” type format.					
Action:	• Provide Photography and Design	Y	\$	1,500	MT	
<b>Goal 3:</b>	Average three tweets per day on @tnbaptist and @CooperativePrTN that promote, highlight, and celebrate CP churches.					
Action:	• Provide Buffer Subscription	Y	\$	185	MT	
<b>Strategy 3: <i>Maximize and populate the redesign of the TBMB website to inform and encourage CP support.</i></b>						1-501-71021
<b>Goal 1:</b>	Create a repository of all resources for CP and Stewardship resources on the new site.					
Action:	• Provide Illustration and Programing	Y	\$	200	MT	
<b>Goal 2:</b>	Produce 10 podcasts for the CP Leadership Podcast and create a podcast homepage on the new site.					
Action:	• Provide Podcast Hosting	Y	\$	200	MT	
<b>Goal 3:</b>	Create an interactive page to illustrate CP distribution.					
Action:	• Provide Content Development	Y	\$	1,000	MT	
<b>Goal 4:</b>	Create and populate a CP Blog and publish 15 posts (400-500 words) within the fiscal year.					
Action:	• Provide Content Development	Y	\$	2,000	MT	
<b>Goal 5:</b>	Develop a presence on Snapchat™	X			MT	
<b>Strategy 4: <i>Communicate transparency and accountability of Cooperative Program giving.</i></b>						1-501-71070
<b>Goal 1:</b>	Equip churches with a budgeting explainer video to help them communicate how CP is invested in ministry and missions.					
Action:	• Provide Animation Software	Y	\$	600	MT	
Action:	• Provide Voice Talent	Y	\$	500	MT	
<b>Goal 2:</b>	Create a PowerPoint™ and workshop for local churches and associations that will communicate distribution.	Y	\$	-	MT	
<b>Goal 3:</b>	Create a brochure which explains distribution percentages and trends.	Y			MT	
Action:	• Provide Illustration	Y	\$	1,000	MT	
Action:	• Provide Printing	Y			MT	
<b>Goal 4:</b>	Publish Treasurer's Report and Cooperative Program giving of all TBC churches in <i>Baptist &amp; Reflector</i> twice a					
Action:	• Provide Design and Illustration	Y	\$	500	MT	
Action:	• Provide Publication Cost	Y	\$	14,000	MT	
<b>Strategy 5: <i>Expand impact of volunteer TBMB Connectors.</i></b>						1-501-71081
<b>Goal 1:</b>	Conduct a training retreat for Connectors					
Action:	• Provide Hosting Event	X	\$	2,500	MT	
Action:	• Provide Meals	X	\$	1,000	MT	
<b>Goal 2:</b>	Train and recruit two millennial-aged Connectors					
Action:	• Provide Zoom Training	X				
Action:	• Provide Travel and Honoraria	X	\$	1,000	MT	

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct. #
<b>Cooperative Program Promotion</b>		Program	Offering	Income		
<b>Goal 3:</b>	Develop three events led solely by TBMB Connectors					
Action:	• Provide Travel, Expenses Honoraria	X	\$	3,000	MT	
Action:	• Provide Publicity	X	\$	500	MT	
<b>Strategy 6: <i>Challenge and assist churches to develop generosity as a core value of their church by developing tools and services.</i></b>						1-501-71023
<b>Goal 1:</b>	Create a multifaceted stewardship campaign for church use that will be available online.					
Action:	• Provide Product creation	X	\$	3,000	MT	
Action:	• Provide Electronic Publicity on social media and events	X	\$	2,000	MT	
<b>Goal 2:</b>	Develop a functional cooperation with RightNow Media and offer resources through them for churches.					
Action:	• Subscription Fees				MT	
<b>Goal 3:</b>	Develop licensing agreement to offer Financial Peace University (FPU™) to churches for a discounted price.	X	\$	10,000	MT	
<b>Goal 4:</b>	Create a library on the web of endorsed stewardship ministries.	Y	\$	100	MT	
Action:	• Create a generosity book to encourage stewardship	Y	\$	-	MT	
Action:	• Design and print 1,000 books	Y	\$	5,237	MT	
<b>Strategy 7: <i>Celebrate and promote the work of the CP.</i></b>						
<b>Goal 1:</b>	Conduct Better Together Events for pastors, church leaders, and their spouses					1-501-71072
Action:	• Provide catering and environmental resources	Y	\$	5,000	MT	
Action:	• Provide travel and accommodations	Y	\$	2,000	MT	
<b>Goal 2:</b>	Produce quality promotional items that are useful to church leaders					1-501-71082
Action:	• Design and procure promotional items	Y	\$	5,000	MT	
Action:	• Produce Pace Booklets for Summit	Y	\$	4,000	MT	
<b>Goal 3:</b>	Speak with churches and individuals to motivate and encourage CP Giving					1-501-71083
Action:	• Provide travel and accommodations	Y	\$	2,000	MT	



Group: <b>Communications (Coordinating)</b>		Cooperative	Golden	Generated
<b>Summit</b>		Program	Offering	Income
2020 - 2021 Strategic Plan and Budget	Y	\$ 148,780	\$ -	\$ 25,000
Unfunded Activities	X	\$ 2,500	\$ -	\$ -

Resp. Acct. #

**Objective: Conduct the annual gathering of Tennessee Baptists and related activities**
**Strategy 1 *Secure appropriate meeting venue to hold annual Summit.***

<b>Goal 1:</b> Summit facility rental	Y	\$ 3,500	WFM 1-501-73221
<b>Goal 2:</b> Summit audio-visual expenses	Y	\$ 10,000	LE 1-501-73224
<b>Goal 3:</b> Summit facility services and maintenance	Y	\$ 5,000	RB 1-501-73248

**Strategy 2 *Provide personalities and presentations for Convention annual meeting program.***

<b>Goal 1:</b> Annual Meeting Men's Chorale/Ladies Chorus	Y	\$ 1,000	SS 1-501-73226
<b>Goal 2:</b> Annual Meeting guest speakers and musicians	Y	\$ 10,000	SS 1-501-73249
<b>Goal 3:</b> Annual Meeting partnership missions participation	Y	\$ 8,000	SH 1-501-73232
<b>Goal 4:</b> Annual Meeting prepared materials			RB 1-501-73251
<i>Action:</i> • Provide Handouts and other materials	Y	\$ 3,000	
<i>Action:</i> • Provide Summit Guide/Book of Reports	Y	\$ 13,000	
<b>Goal 5:</b> Annual Meeting special presentations	Y	\$ 3,000	WFM 1-501-73250

**Strategy 3: *Provide staffing and support services necessary to conduct Summit.***

<b>Goal 1:</b> Summit exhibit hall team			MP 1-501-73228
<i>Action:</i> • Hall Decorator	Y	\$ 6,000	
<i>Action:</i> • Exhibitor Fees	Y	\$ (25,000)	\$ 25,000
<i>Action:</i> • Operational Expenses	Y	\$ 5,000	
<i>Action:</i> • Promotional items and expenses	Y	\$ 4,000	
<b>Goal 2:</b> Summit marketing and promotion	Y	\$ 20,000	NB 1-501-73231
<b>Goal 3:</b> Summit officer's meals	Y	\$ 4,000	RB 1-501-73223
<b>Goal 4:</b> Summit registration equipment and materials			DF 1-501-73222
<i>Action:</i> • Ballots, name tags, bags, and other material	Y	\$ 7,000	
<b>Goal 5:</b> Summit TBMB staff participation	Y	\$ 19,780	RB 1-501-73227

**Strategy 4: *Provide ancillary events during Summit to build relationships among affinity groups***

<b>Goal 1:</b> Summit African American Fellowship	Y	\$ 4,000	? 1-501-73253
<b>Goal 2:</b> Summit All Nations Luncheon	Y	\$ 1,000	WB 1-501-73255
<b>Goal 3:</b> Summit All Nations Worship Celebration	Y	\$ 3,500	WB 1-501-73247
<b>Goal 4:</b> Summit Associational Evangelism Roundtable Lunch	Y	\$ 1,000	SP 1-501-73236
<b>Goal 5:</b> Summit Break-out Sessions	Y	\$ 2,000	BM 1-501-73229
<b>Goal 6:</b> Summit Church Planters Fellowship	Y	\$ 1,000	LM 1-501-73235
<b>Goal 7:</b> Summit Convention Pastors Conference	Y	\$ 5,000	RC 1-501-73243
<b>Goal 8:</b> Summit DOM Fellowship Meal	Y	\$ 3,000	SH 1-501-73234
<b>Goal 9:</b> Summit Good Cup	Y	\$ 2,500	JD 1-501-73242
<b>Goal 10:</b> Summit Ministers Wives Luncheon	X	\$ 2,500	JD 1-501-73241
<b>Goal 11:</b> Summit Pastors under 40 Dinner	Y	\$ 1,000	RC 1-501-73246
<b>Goal 12:</b> Summit Preschool/Children's Ministers Fellowship	Y	\$ 1,000	VH 1-501-73254
<b>Goal 13:</b> Summit Special Events	Y	\$ 1,000	WFM 1-501-73244
<b>Goal 14:</b> Summit Sunday Night Worship/Fellowship	Y	\$ 23,000	MT 1-501-73233
<b>Goal 15:</b> Summit TN Baptist Discipleship Network Meeting	Y	\$ 1,000	MM 1-501-73245
<b>Goal 16:</b> Summit Youth Ministry Luncheon	Y	\$ 1,500	JB 1-501-73237