

*Tennessee Baptist Cooperative Program  
Allocation Recommendation*

# TBMB STRATEGIC PLAN *with Budget*

2020  
2021  
2022  
2023  
2024  
2025  
2026

2022

2021

*Tennessee Baptist*  
**MISSION BOARD**

| We Serve Churches |



TBMB Strategic Plan  
With Budget for 2021 – 2022  
**Website (with Accounts)**

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## **TBMB Strategic Planning Process Overview**

*Report from Budget and Ministry Committee*

Budget planning for 2021 – 2022 was an extension of the strategic planning process that TBMB has been working on for several years. The objective of this process was to align all of the 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 2021 – 2022 with examination 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 23 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 compliment other strategies and contribute to or reinforce the success of other strategies. The attached strategic plan contains a total of 124 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 479 goals included in the strategic plan. This may have changed some during the editing process which is still ongoing.

**Action Plans:** The last step in the strategy development is the listing of action plans. These are specific steps that staff will take to lead to the accomplishment of the goal. Obviously, every action cannot be listed in the 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.

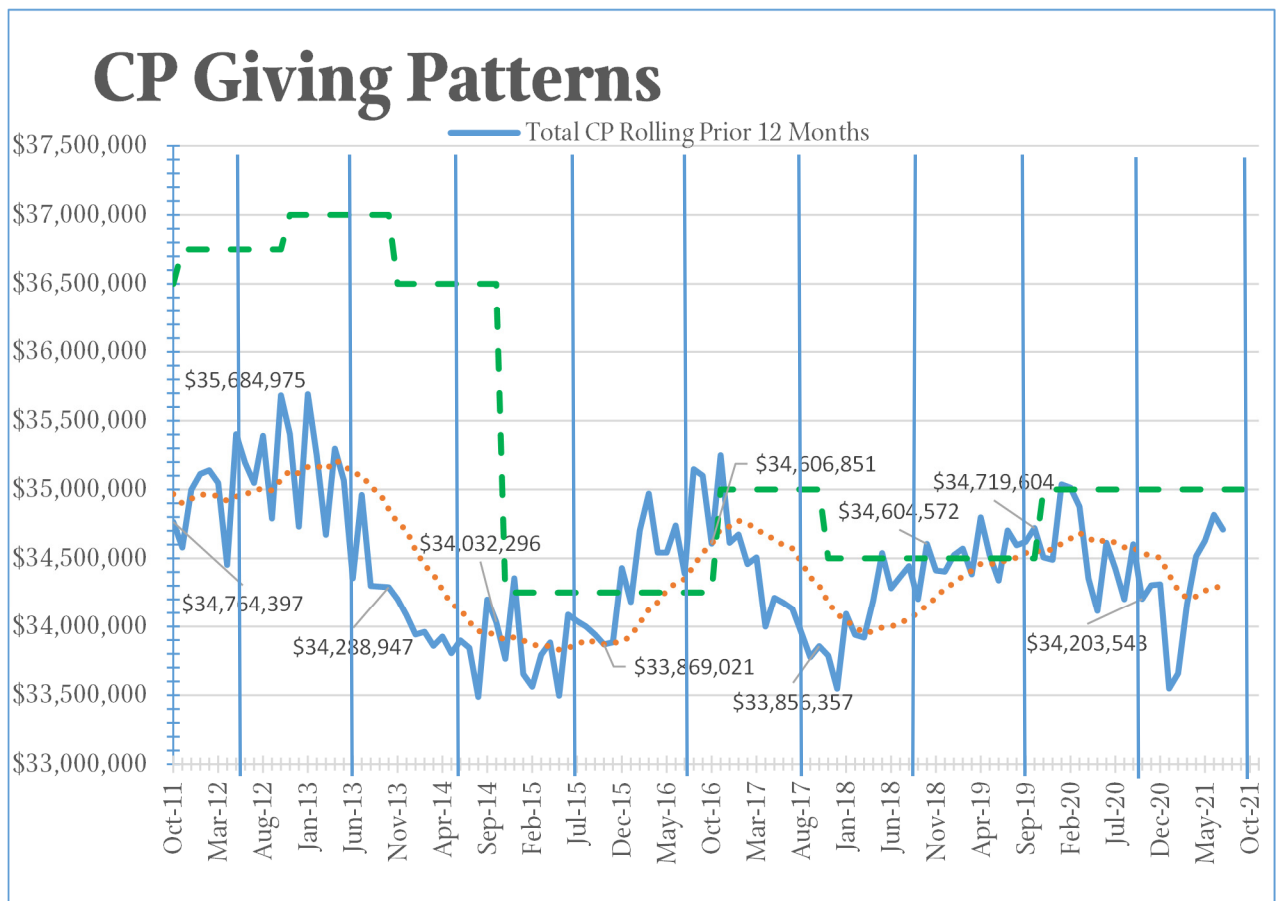
**Calendaring:** The last step in the total process is the development of a master calendar for the 2021-2022 fiscal year. Each team will identify events, meetings, and emphasis time frames on the master calendar. These are then reviewed by the Executive Leadership Team to ensure that they are consistent with the strategic plan and that there are no obvious conflicts among the scheduled events.



## Financial Trends

### 1. Cooperative Program Giving

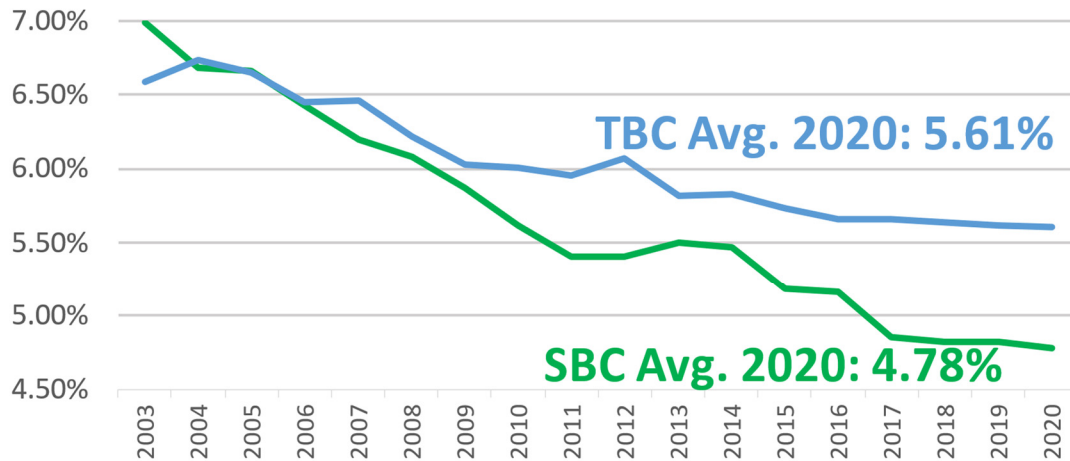
Cooperative Program giving has remained strong throughout 2020-2021, even though it started out in a season of great uncertainty. Lingering concerns from the pandemic were overcome by the faithful giving of Tennessee Baptists. The blue line on the following chart shows the total Cooperative Program receipts for the preceding 12 months at each point. The most recent high was in June 2021 at \$34.8 million. July saw a slight dip, but the average trend line (brown line) continues to move up.



## 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. Between 2019 and 2020, the average TBC Church dropped only .01% point from 5.62% to 5.61%. The average SBC church dropped from 4.82% to 4.78%. Anecdotal evidence continues to show a number of churches making strides in increasing their percentage.

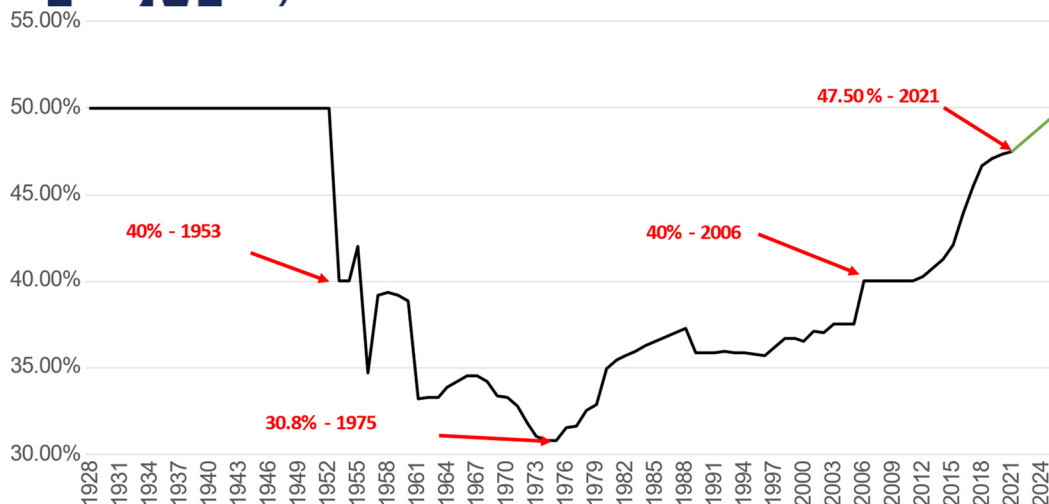
### TMB Churches % Giving Through CP



## 3. Equal distribution

The move towards equal distribution of Cooperative Program funds between TBC and SBC causes has slowed over the last four years as Cooperative Program coming from churches has increased only slightly. This graph shows the history of CP distribution to SBC since 1927.

### TMB TBC CP Dollars to SBC



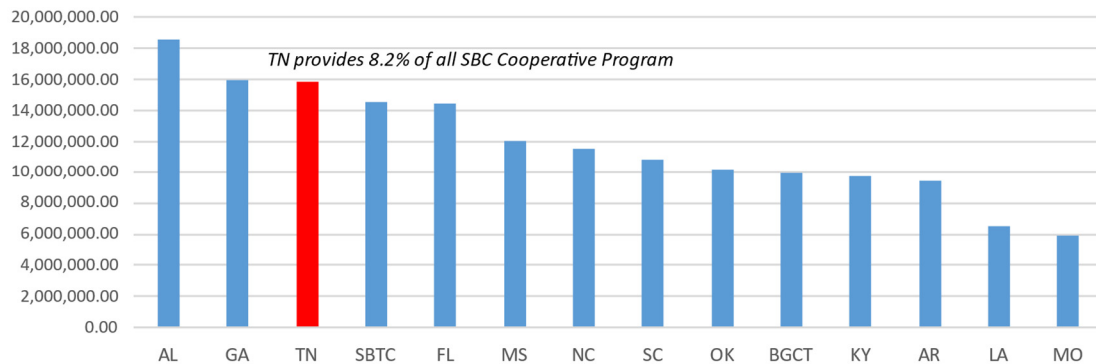


#### 4. Giving to SBC Among Southern State Conventions

Tennessee continues to be one of the leaders in giving to the Southern Baptist Convention. In 2020, Tennessee was the 3<sup>rd</sup> largest state convention behind Alabama and Georgia, trailing Georgia by less than \$140,000. Tennessee's contribution accounted for 8.2% of all CP gifts to the SBC. The 14 southern state conventions accounted for more than 85% of all Cooperative Program funds sent the SBC.



## 2020 CP Gifts from Southern States



# Recommendation Sheet

Tennessee Baptist Mission Board Committees and Board of Directors

## Adoption of 2021-2022 Cooperative Program Allocation & TBMB Budgets

### For Presentation to:

Budget and Ministry Committee	08/17/2021
Board of Directors	09/14/2021
Annual Meeting of the Convention	11/16/2021

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.

### 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 messengers to the 2021 Annual Meeting of the Tennessee Baptist Convention the 2021 - 2022 Cooperative Program Budget goal of \$35,000,000, with \$800,000 allocated to Cooperative Program Administration and Promotion and with the remainder, including any amount over the goal be allocated as follows:

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%



# Recommendation Worksheet

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## Adoption of 2021-2022 Budget

- 2) That the Board of Directors adopt the Tennessee Baptist Mission Board budget of \$17,072,200 based on Cooperative Program allocation of \$10,773,000, Golden Offering Income of \$2,100,000, and generated and other income of \$4,199,200.
- 3) That the Board of Directors adopt the Convention Operations budget of \$1,666,700 based on Cooperative Program allocation of \$1,316,700 and generated and other income of \$350,000.

### **Adopted Recommendation:**

### **Background Information:**

More information is available in the 2021-2022 Strategic Plan with Budget book. It provides 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 \$34.8 million at the end of June 2021. Cooperative Program has remained steady throughout the year and some churches are indicating plans to increase their percentage of giving in the new year. However, there are also many churches inquiring about ways to give around the SBC portion of Cooperative Program. While this will reduce total CP giving, it should not impact the dollars being made available to TBC entities.
2. Consistent with the action of the TBMB Directors last fall, because there is no increase in the total budget, there is no increase in the percentage being sent to the Southern Baptist Convention. It will remain at 47.5%.
3. The Golden Offering for TN Missions budget has been increased from \$1.8 million to \$2.1 million. The 2020-2021 goal had been reduced because of the expected shortfall caused by the pandemic. It is anticipated that the 2021-2022 offering will build on the 2019 record offering and new promotional efforts.
5. The TN Baptist Mission Board budget includes a total of 3% 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.

## Tennessee Baptist Convention Cooperative Program Allocation Budget 2021 - 2022

Allocation	Adopted Budget 2020-21 % of Budget		Proposed Budget - 2021-22 % of Budget		Difference
	Amount		Amount		
<b>Southern Baptist Convention</b>	<b>\$ 16,245,000</b>	<b>47.50%</b>	<b>\$ 16,245,000</b>	<b>47.50%</b>	<b>\$ -</b>
<b>Tennessee Baptist Convention</b>	<b>\$ 17,955,000</b>	<b>52.50%</b>	<b>\$ 17,955,000</b>	<b>52.50%</b>	<b>\$ -</b>
TN Baptist Mission Board	10,773,000	31.50%	10,773,000	31.50%	-
Carson-Newman University	1,802,340	5.27%	1,802,340	5.27%	-
Union University	1,802,340	5.27%	1,802,340	5.27%	-
Harrison-Chilhowee Baptist Academy	335,160	0.98%	335,160	0.98%	-
TN Baptist Adult Homes	290,700	0.85%	290,700	0.85%	-
TN Baptist Children's Homes	1,463,760	4.28%	1,463,760	4.28%	-
TN Baptist Foundation	171,000	0.50%	171,000	0.50%	-
Convention Operations	1,316,700	3.85%	1,316,700	3.85%	-
<b>Total TBC Causes</b>	<b>17,955,000</b>	<b>52.50%</b>	<b>17,955,000</b>	<b>52.50%</b>	<b>-</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		-
<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	\$ 95,678,180	50.41%	\$ 8,189,105	23.94%	\$ 87,489,076	\$ 175,000,000	\$ 7,321,820	\$ 278,000,000
North American Mission Bd.	43,255,420	22.79%	3,702,236	10.83%	39,553,185	46,200,000	10,404,580	99,860,000
Seminaries								
Gateway	3,564,312	1.88%	305,070	0.89%	3,259,242		8,710,688	12,275,000
Midwestern	7,627,303	4.02%	652,822	1.91%	6,974,481		22,180,697	29,808,000
New Orleans	6,601,538	3.48%	565,026	1.65%	6,036,512		15,250,000	21,851,538
Southeastern	7,018,454	3.70%	600,710	1.76%	6,417,744		23,999,086	31,017,540
Southern	10,152,132	5.35%	868,922	2.54%	9,283,210		37,974,282	48,126,414
Southwestern	6,640,421	3.50%	568,354	1.66%	6,072,067		27,815,579	34,456,000
Historical Library	455,520	0.24%	38,988	0.11%	416,532		45,680	501,200
Total Seminaries	\$ 42,059,680	22.16%	\$ 3,599,892	10.53%	\$ 38,459,788		\$ 135,976,012	\$ 178,035,692
Ethics & Rel. Liberty Comm.	3,131,700	1.65%	268,043	0.78%	2,863,658		573,590	3,705,290
SBC Operating	5,675,020	2.99%	485,726	1.42%	5,189,295		2,924,980	8,600,000
Total SBC Allocations	\$ 189,800,000	100.00%	\$ 16,245,000	47.50%	\$ 173,555,000	\$ 221,200,000	\$ 157,200,982	\$ 568,200,982

SBC Vision \$ 200,000

Total Cooperative Program Goal \$ 190,000,000

*TBC's portion of all gifts to Southern Baptist Convention* 8.56%

All budget data comes from the 2020 Book of Reports to the Southern Baptist Convention. All institutional budgets are for the 2020-21 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	\$ 1,458,206	\$ 115,000	\$ 292,000	\$ 1,865,206
Objective 2: 500 Revitalized Churches	313,192	105,000	-	418,192
Objective 3: 1,000 New Churches	405,377	500,000	340,000	1,245,377
Objective 5: Golden Offering for TN Missions	-	90,000	-	90,000
Church & Association Services	2,695,445	885,000	92,100	3,672,545
Minister Engagement	463,033	25,000	-	488,033
Baptist Collegiate Ministries	2,264,577	275,000	40,500	2,580,077
Womans Missionary Union	379,621	105,000	196,700	681,321
Conference Centers	300,000	-	2,062,700	2,362,700
Communication Services	657,030	-	346,000	1,003,030
Executive Leadership	882,333	-	-	882,333
Mission Support	954,186	-	829,200	1,783,386
<b>TN Baptist Mission Board Total</b>	<b>\$ 10,773,000</b>	<b>\$ 2,100,000</b>	<b>\$ 4,199,200</b>	<b>\$ 17,072,200</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	\$ 427,100	\$ -	\$ -	\$ 427,100
Objective 4: 10% to Cooperative Program	763,900	-	350,000	1,113,900
Summit Meeting	125,700	-	-	125,700
<b>Sub-total</b>	<b>\$ 1,316,700</b>		<b>\$ 350,000</b>	<b>\$ 1,666,700</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		\$ 42,911,176	\$ 44,713,516
Union University	\$ 1,802,340		93,274,339	95,076,679
Harrison-Chilhowee Baptist Academy	\$ 335,160		5,384,311	5,719,471
TN Baptist Adult Homes	\$ 290,700	\$ 425,000	1,425,720	2,141,420
TN Baptist Children's Homes	\$ 1,463,760	1,150,000	4,641,240	7,255,000
TN Baptist Foundation	\$ 171,000		775,900	946,900
<b>TBC Convention Institutions Total</b>	<b>\$ 5,865,300</b>	<b>\$ 1,575,000</b>	<b>\$ 148,412,686</b>	<b>\$ 155,852,986</b>

\*Total Budget for TBC Institutions is based on fiscal year ending in 2022



## 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	\$ 1,458,206	\$ 115,000	\$ 292,000	\$ 1,865,206
Objective 2: 500 Revitalized Churches	313,192	105,000	-	418,192
Objective 3: 1,000 New Churches	405,377	500,000	340,000	1,245,377
Objective 5: Golden Offering for TN Missions	-	90,000	-	90,000
<b>Total Strategic Objectives Group</b>	2,176,775	810,000	632,000	3,618,775
<b>Church &amp; Association Services</b>				
Church & Association Services Team	1,955,339	315,000	18,000	2,288,339
Compassion Ministries	218,496	455,000	-	673,496
Disaster Relief	251,326	80,000	34,350	365,676
Volunteer Missions	47,942	10,000	12,500	70,442
Worship and Music	222,342	25,000	27,250	274,592
<b>Total Church &amp; Association Services</b>	2,695,445	885,000	92,100	3,672,545
<b>Womans Missionary Union</b>	379,621	105,000	196,700	681,321
<b>Minister Engagement</b>	463,033	25,000	-	488,033
<b>Baptist Collegiate Ministries</b>	2,264,577	275,000	40,500	2,580,077
<b>Communication Services</b>	657,030	-	346,000	1,003,030
<b>Executive Leadership</b>	882,333	-	-	882,333
<b>Conference Centers</b>	300,000	-	2,062,700	2,362,700
<b>Mission Support</b>				
Mission Support Team	210,430	-	350,000	560,430
Accounting Services	202,642	-	475,000	677,642
Human Resources	541,114	-	-	541,114
Facilities	-	-	-	-
Technology Services	-	-	4,200	4,200
<b>Total Mission Support</b>	954,186	-	829,200	1,783,386
<b>TN Baptist Mission Board Total</b>	\$ 10,773,000	\$ 2,100,000	\$ 4,199,200	\$ 17,072,200

## Convention Operations Total Budget

Area	TN Cooperative Program	Golden Offering for TN Missions	Generated Income and Other Sources	Total Budget
Convention Provided Ministries	\$ 427,100	\$ -	\$ -	\$ 427,100
Objective 4: 10% to Cooperative Program	763,900	-	350,000	1,113,900
Summit Meeting	125,700	-	-	125,700
<b>Sub-total</b>	\$ 1,316,700	\$ -	\$ 350,000	\$ 1,666,700

Group:	Strategic Objectives Group	Cooperative	Golden	Generated	Resp.
Team:	Baptism Objective Team	Program	Offering	Income	
2021 - 2022 Strategic Plan and Budget	Y	\$ 1,458,206	\$ 115,000	\$ 292,000	
Unfunded Activities	X	\$ -	\$ 30,000	\$ -	

**Objective: Seeing at least 50,000 Tennesseans annually saved, baptized, and set on the road to discipleship by 2024**

#### Field Investment

<b>Goal:</b>	Provide trained specialists and ministry assistants to carry out team's objective				
Personnel:	Y	\$	895,056		WFM Personnel
<b>FT:</b>	Barbier, Blaydes, Collins, Hulsey, Miller, Ricks, Scott				
<b>PT:</b>					
<b>Open:</b>	Emerging Generation Specialist, Evangelism Specialist, Ministry Assistant				
Personnel Support	Y	\$	17,150		WFM Personnel Support
Central Support Allocation	Y	\$	230,000		WFM Central Support
Professional Development/Peer Meetings	Y	\$	10,000		RC Professional Development
Group Development	Y	\$	2,000		RC Group Development
Staff Engagement	Y	\$	84,000		RC Staff Engagment

#### Strategy 1: *Harness the Power of Prayer (Prayer Matters)*

<b>Goal 1:</b>	Distribute and communicate the resource Winning Our Harvest Field and the WinTN Church Based Strategy to at least 1000 churches				Y	\$	4,000	MM	Win TN Strategy 1-803-00001
<i>Action:</i>	• Provide copies to TBMB Specialists for distribution at speaking engagements and TBMB events							MM	
<i>Action:</i>	• Communicate availability of Baptism-Discipleship Team members to speak/provide workshops on the WinTN Strategy							MM	
<i>Action:</i>	• Offer a WinTN Rally featuring Roc Collins and Randy Davis in each Harvest Field							MM	
<b>Goal 2:</b>	Increase churches utilizing Pray 4 TN to a minimum of 500				Y	\$	2,000	MM	Pray 4 Tennessee 1-803-00002
<i>Action:</i>	• Promote Pray4TN at events and newsletters using stories from pastors and church leaders							MM	
<i>Action:</i>	• Send Bless Every Home link to pastors where church can be a light to 40 closest homes							MM	
<i>Action:</i>	• Send Bless Every Home link to the pastor to send out to church members to sign up to be a light to their 100 closest neighbors							MM	
<i>Action:</i>	• Send promotional videos and emails links provided by Bless Every Home to pastors							MM	

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.
Team: <b>Baptism Objective Team</b>		Program	Offering	Income	
<b>Goal 3:</b>	Create an emphasis to encourage groups in 500 churches to annually prayer walk the neighborhoods of their members				MM
Action:	• Determine the theme for the emphasis				MM
Action:	• Provide a downloadable and customizable Prayer Walking guide				MM
Action:	• Use distribution channels to encourage churches to engage in the emphasis				MM
<b>Goal 4:</b>	Establish or support quarterly prayer opportunities for churches to intercede to win Tennessee				SP Prayer Opportunities 1-803-00003
Action:	• Design a downloadable Publicity Kit with Prayer Prompters for each emphasis				SP
Action:	• Develop a communication and promotion plan that will begin a minimum of 2 months prior to the scheduled prayer emphasis				SP
Action:	• Encourage and support See You at the Pole Evangelism Rallies in associations and churches on September 28, 2022	X		\$ 1,000	JB
<b>Strategy 2: <i>Intensify Efforts to Identify and Reach People (People Matter)</i></b>					
<b>Goal 1:</b>	Resource a minimum of 500 churches to help them identify and enroll prospects for their church				SP Enroll Prospects 1-803-00004
Action:	• Develop a template for churches to utilize to register guests in worship and events				SP
Action:	• Utilize Mapping Center for Evangelism and Church Growth to provide churches a list of people living within 3-mile radius of their church	Y	\$ 6,500		SP
Action:	• Utilize Mission Insite to provide demographic information				SP
<b>Goal 2:</b>	Launch Win TN Coaching Network to target 100 churches that reported zero baptisms, new churches, and churches involved in Church Revitalization	Y	\$ 5,000		SP WinTN Coaching 1-803-00005
Action:	• Enlist and Train 20 evangelistic coaches, consisting of evangelistic pastors in each of the seven TBMB Harvest Fields and specialists from the Strategic Objective Group				SP
Action:	• Connect each Evangelistic Coach with one-five churches				SP
Action:	• Develop outlines for 8 Weekly Coaching Sessions and 8 Action Plans based on the Winning Our Harvest Field Book, the WinTN Assessment				SP
Action:	• Provide Mapping Center lists and MissionInsite lists based on a 1-mile radius of their church				SP



Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.
Team:	<b>Baptism Objective Team</b>	Program	Offering	Income	
<b>Goal 3:</b>	Connect with 20 associations and 300 churches to deliver to every household a Gospel Invitation prior to Easter	X	\$ 7,500		MM
Action:	• Design themed promotional items that can be both distributed and/or downloaded				MM
Action:	• 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				MM
Action:	• 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				MM
Action:	• Provide links on where to purchase clear door hanger bags				MM
<b>Goal 4:</b>	Resource 1,000 Churches to reach children and their families utilizing Vacation Bible School and Backyard Kids Clubs	Y	\$ 22,000		VH VBS Training 1-802-10036
Action:	• Produce Webinars/Podcasts/Videos for training to be released January				VH
Action:	• Train 300 Vacation Bible School/Backyard Kids Club Leaders at 3 State Training Clinics— Mar. 1 (Morristown), Mar. 5 (Murfreesboro), Mar.7 (Jackson) in 2022. These leaders will then train thousands of church leaders in their association clinics in late March – early May				VH
Action:	• Conduct 3 Spanish VBS Trainings engaging 150 Spanish VBS leaders on Mar. 4 (Memphis), Mar. 12 (Cookeville), Mar. 19 (Antioch)				VH
Action:	• Resource associational teams unable to attend State VBS Clinics, by providing VBS training videos				VH
Action:	• Connect and resource churches and/or associational VBS teams seeking to come alongside churches not currently offering VBS and/or BKC in their communities				VH
<b>Strategy 3: Boost Involvement in Groups and Worship (Relationships Matter)</b>					
<b>Goal 1:</b>	Facilitate the growth of Sunday School and Groups as a strategy for outreach, community, and Bible Study through the monthly WinTN Newsletter	Y	\$ 1,000		MM WinTN Newsletter 1-803-00007
Action:	• Utilize TBMB staff and key pastors to produce podcasts, blogs, and webinars				MM
Action:	• Be available to provide coaching and consulting				MM
<b>Goal 2:</b>	Design and provide digitally two theme resources to rebuild and relaunch Sunday School and Groups	Y	\$ 2,000		MM Theme Resources 1-803-00008
Action:	• Work with TBMB marketing to determine themes for these outreach emphases				MM
Action:	• Focus one promotional resource on targeting worship attenders to engage in groups				MM
Action:	• Focus one campaign on reaching the previously engaged				MM

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.
Team:	<b>Baptism Objective Team</b>	Program	Offering	Income	
<b>Goal 3:</b>	Help 100 churches start a minimum of one new group each year and an additional group for every 100 in worship	Y	\$	2,500	MM NewStarts 1-803-00009
Action:	• Provide training materials such as <i>Winning Our Harvest Field, Be a Catalyst</i> and <i>Coach's Guide to Sunday School</i>				MM
Action:	• Provide downloadable materials to serve churches to recruit teachers to birth, plant, or start new groups in their church with an emphasis on multiplication annually				MM
Action:	• Determine the feasibility of recognizing churches that meet this goal				MM
<b>Strategy 4: Engage members in personal evangelism (The Gospel Matters)</b>					
<b>Goal 1:</b>	Resource 1,000 churches in equipping members in having Gospel Conversations				SP Gospel Conversation 1-803-00010
Action:	• Equip church leaders and volunteers attending Journey Camps on how to share the gospel with children at home, at church, and at camp				DB
Action:	• Equip church leaders and volunteers attending YEC and YEC 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	Y	\$	3,500	SP
Action:	• Utilize TN pastor on events in HF1, HF2, HF3, HF 6				SP
Action:	• Utilize TN pastor on events in HF3, HF5, HF7				SP
Action:	• Provide a Witness Training Event on Friday, September 2, 2022 at the Bonnaroo Music Festival	Y	\$	2,000	MM
<b>Goal 2:</b>	Gauge the monthly evangelistic effectiveness by launching the WinTN Baptism Indexes				MM
Action:	• Finalize the number of indexes (Categories of churches in each index). For example: Double Digit Large Church Index (Churches averaging between 50-99)				MM
Action:	• Work with a mathematician to determine formula for calculating the projected annual baptisms in each index based on reported baptisms of selected churches each month or quarter				MM
Action:	• Enlist churches to participate in reporting the baptisms and worship attendance				MM
Action:	• Determine monthly or quarterly reporting system				MM
<b>Goal 3:</b>	Recognize and engage highly evangelistic churches that have a 10% annual baptism rate	Y	\$	2,000	MM Recognize Evangelistic Chs. 1-803-00011
Action:	• Identify the churches that have a 10% baptism rate based on worship attendance as reported on the 2021 Annual Church Profile				MM
Action:	• Present these churches with a WinTN award				MM
Action:	• Research and promote best practices from these churches				MM

Group:	Strategic Objectives Group			Cooperative	Golden	Generated	Resp.	
Team:	Baptism Objective Team			Program	Offering	Income		
Goal 4:	Motivate churches to WinTN by inspiring leaders at the State Evangelism Conference at New Vision Baptist Church, Murfreesboro, January 30-21, 2022	Y	\$	35,500		\$ 20,000	MM	StateEvglsnConfs 1-802-10065
Action:	• Enlist and provide evangelistic, dynamic preachers and practitioners for each session						MM	
Action:	• Develop and implement a Marketing Plan that will draw leaders from 500 churches to attend						MM	
Action:	• Highlight the WinTN strategy through videos, stories and exhibits						MM	
Goal 5:	Encourage and challenge leaders by connecting with Union and Carson-Newman universities on two Regional Evangelism Events and support Associational Evangelism Rallies as requested	Y	\$	5,000			SP	EvangelisticPrtnrshps 1-802-10074
Action:	• Connect with Union University in the West Tennessee Evangelism Conference on May 6, 2022. Goal: attendance from a minimum of 75 churches						SP	
Action:	• Connect with Carson-Newman University in the East Tennessee Evangelism Rally (September 18, 2022). Goal: attendance from a minimum of 75 churches						SP	
Action:	• Meet with representatives in each institution to determine speakers, worship leaders, and breakout leaders to finalize logistics and marketing plan						SP	
Goal 6:	Facilitate a minimum of five evangelistic events held in churches	Y	\$	6,000			JB	Ch Evangelism Events 1-803-00012
Action:	• Sponsor up to 10 Faith & Football Nights in collaboration with churches, associations, and the organization Strength of a Champion Ministries						JB	
Action:	• Provide evangelistic resources and follow up materials as requested						JB	
Action:	• Equip and resource event decision counselors as needed						JB	
Goal 7:	Involve 500 churches in three Regional YEC or an online YEC Watch Party	Y	\$	22,000			JB	YEC 1-802-10038
Action:	• Enlist churches to host this event in West Tennessee (February 25-26, 2022), Middle Tennessee (March 11-12, 2022), and East Tennessee (March 25-26, 2022)						JB	
Action:	• Increase marketing in each region in Tennessee to reach at least 500 churches across Tennessee						JB	
Action:	• Enlist top Gospel communicators to preach the Gospel and offer opportunities to respond						JB	
Action:	• Provide an online option for YEC						JB	

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.
Team:	<b>Baptism Objective Team</b>	Program	Offering	Income	
<b>Goal 8:</b>	Encourage churches in Harvest Field 5 to conduct a simultaneous Who's Your One Sunday on October 2, 2022	Y	\$	1,000	SP Who's Your One Sunday 1-803-00013
Action:	• Meet with the Directors of Missions to cast vision and gauge interest				SP
Action:	• Invite pastors to an awareness and equipping event in May 2022				SP
Action:	• Provide appropriate evangelism, discipleship, and promotional materials				SP
Action:	• Survey churches for stories of people being saved and decisions for Christ made during the week of October 2, 2022				SP
<b>Goal 9:</b>	Affirm the role of Vocational Evangelists and Revivals	Y	\$	1,000	SP Vocational Evangelist 1-803-00014
Action:	• Print a promotional card listing current members of the Fellowship of Tennessee Baptist Evangelists				SP
Action:	• Provide dinner and breakfast for the Fellowship of Tennessee Baptist Evangelists Annual Meeting				SP
Action:	• Present vocational evangelists with the opportunity to sponsor a continental breakfast Monday morning, January 31, 2022, at the WinTN State Evangelism Conference				SP
<b>Strategy 5: <i>Implement Actions to Serve the community (Love Matters)</i></b>					
<b>Goal 1:</b>	Resource 20 associations and a minimum of 100 churches to conduct Serve TN Weekend	Y	\$	4,000	RK Serve TN Weekend 1-803-00015
Action:	• Communicate with associational and church leaders the vision for conducting a Serve TN Weekend to love their community and to become engaged in ministry evangelism				RK
Action:	• Provide registered churches and associations with the Serve TN Implementation Guide and other evangelistic materials as requested				RK
Action:	• Tell the story of people being saved, baptized, and set on the road to discipleship because of their participation in Serve TN Weekend emphases				RK
<b>Goal 2:</b>	Encourage 500 youth and adult groups to be involved in at least one outreach project each year	Y	\$	1,000	MM Outreach Project 1-803-00016
Action:	• Provide a list of possible compassion ministry projects				MM
Action:	• Produce a video highlighting the impact groups involved in serving their community have had in Tennessee				MM
Action:	• Tell the story of people being saved, baptized, and set on the road to discipleship due to the group ministry project				MM



Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.
Team:	<b>Baptism Objective Team</b>	Program	Offering	Income	
<b>Goal 3:</b>	Provide evangelistic and follow up resources to a minimum of 250 churches to increase evangelistic effectiveness during association and church community events	Y	\$ 8,000		SP ProduceTracts 1-802-10068
Action:	• Establish a WinTN Store where churches could request an option for downloadable resources and/or printed resources from the Baptism-Discipleship Team				SP
Action:	• Print and fill orders for Gospel Tracts such as More Life, John 3:16, and 5 Incredible Things Tracts and other WinTN Resources				SP
<b>Goal 4:</b>	Support the Duck River Baptist Association and First Baptist Church Manchester on The Jesus Tent at the Bonnaroo Music Festival				MM EvangelisticPrtnrshps 1-802-10074
Action:	• Provide allocation to Duck River Association for Jesus Tent	X		\$ 10,000	MM
Action:	• Provide expenses and honorariums for TBMB Specialists and/or Contract Workers to work the Jesus Tent	X		\$ 2,000	MM
<b>Strategy 6: <i>Build a Disciple-Making Culture (Discipleship Matters)</i></b>					
<b>Goal 1:</b>	Promote 3-4 downloadable resources for churches to assist in increasing their efforts toward Bible engagement from their members	Y		\$ 1,000	MM Bible Engagement 1-803-00017
Action:	• Update the Chronological Reading Plan and the New Testament Reading Plans for 2022				MM
Action:	• Add a Complete Bible Reading Plan for 2022				MM
Action:	• Work with TBMB Communications personnel on a social media campaign using Facebook, Twitter, creating brochures and other materials to tell stories and the ways churches have been involved in encouraging every member to read their Bible				MM
Action:	• Promote the tool entitled <i>Families in the Word</i> to help families begin laying a foundation of Bible engagement				DB
<b>Goal 2:</b>	Create a tool to encourage personal discipleship based on the seven steps to win Tennessee	Y	\$ 500		MM Personal Discipleship 1-803-00018
Action:	• Create a WinTN Seven Steps application tool				MM
Action:	• Determine selected preferred resources for each step i.e., pray, connect, invite, witness, serve, grow, and multiply				MM
Action:	• Output a balanced personal discipleship plan based on each step				MM

Group:	Strategic Objectives Group	Cooperative	Golden	Generated	Resp.
Team:	Baptism Objective Team	Program	Offering	Income	
<b>Goal 3:</b>	Distribute and communicate the resource Disciple Making: God's Intention for His Church to attendees at the baptism-discipleship team events and consultations to build a disciple-making culture	Y	\$ 2,500		MM Disciple Making 1-803-00019
<i>Action:</i>	• Provide the Disciple-making Advisor Team (made of Connectors in Each Harvest Field) and Harvest Field leaders copies of the book to share with pastors and discipleship leaders				MM
<i>Action:</i>	• Communicate to associations the availability of speakers on the four essentials to build a disciple-making culture with the goal of having a minimum of two speaking engagements in each Harvest Field				MM
<i>Action:</i>	• Meet with the Disciple-Making Planning and Advisory Team on this goal and update the Discipleship Resource List				MM
<b>Goal 4:</b>	Equip church staff and leadership from 200 churches in disciple making				MM Church Leader Training 1-803-00020
<i>Action:</i>	• Offer a minimum of five Church Leader Training Events to focus on winning Tennessee and assisting churches with ministries from preschool to senior adults in Harvest Fields 2, 3, 4, 6, and 7	Y	\$ 14,000		MM
<i>Action:</i>	• Provide monthly webinars highlighting leaders, churches, and ministries in the areas of evangelism, disciple making, and age group ministries				MM
<i>Action:</i>	• Connect with Lifeway, NAMB, Replicate Ministries and other ministries on training and networking opportunities	X		\$ 3,000	MM
<i>Action:</i>	• Sponsor the National Disciple-Making Forum, November 4-5, 2021, at Brentwood Baptist Church hosted by discipleship.org	X		\$ 1,500	MM
<i>Action:</i>	• Connect as requested by an association and/or church in training opportunities with their leaders	Y		\$ 3,500	MM
<b>Goal 5:</b>	Involve 40 churches from Middle Tennessee in an Apologetics Conference	X		\$ 5,000	RK
<i>Action:</i>	• Connect with Springfield Baptist Church and Answers in Genesis to provide an Apologetics Conference at the Adventure Science Museum, April 3, 2022				RK
<i>Action:</i>	• Create and implement a Marketing Plan to promote the why, what, when, and where of the conference				RK
<i>Action:</i>	• Provide a resource on apologetics to each participant				RK

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.
Team:	<b>Baptism Objective Team</b>	Program	Offering	Income	
<b>Goal 6:</b>	Leverage leaders of churches with D-Groups to coach 100 churches in engaging 25% of their Sunday School/Small Group attendance in a D-Group	Y	\$ 3,500		MM D-Group 1-803-00023
Action:	• Determine churches that are using D-Groups in their discipleship ministry				MM
Action:	• Survey these churches to analyze the effectiveness, highlight best practices, and recognize challenges to meeting this goal				MM
Action:	• Connect these leaders with churches inquiring about adding D-Groups to their Disciple-Making pathway				MM
Action:	• Consult with Human Resources and Executive Leadership Team on the feasibility of offering TBMB staff the opportunity to be in a D-Group				MM
<b>Goal 7:</b>	Engage 50% of fulltime Discipleship Pastors and other interested leaders to be involved in the Tennessee Baptist Discipleship Network and Baptist Association of Christian Educators	Y	\$ 4,000		MM Discipleship Pastors 1-803-00024
Action:	• The Tennessee Baptist Discipleship Network will provide a quarterly live or online opportunity for Discipleship Pastors and Second Chair Leaders in each grand region of the state				MM
Action:	• Provide a quarterly online opportunity targeting Sunday School directors, Evangelism Leaders, and Discipleship Leaders				MM
<b>Goal 8:</b>	Provide networking opportunities for Discipleship Pastors, Youth Ministers, Preschool and Children Ministers/Directors, and Pastor under 40 at Summit: The Gathering of Tennessee Baptists (Included in Summit Budget)				MM
Action:	• Provide a training and dinner for 30-40 Discipleship Pastors/Second Chair Leaders at Summit on Monday, November 15, 2021				MM
Action:	• Sponsor lunch for Pastors Under 40 at Summit on Monday, November 15, 2021				RK
Action:	• Sponsor lunch for Youth Ministers at Summit on Tuesday, November 16, 2021				JB
Action:	• Provide a lunch for 30-40 Preschool and Children's Ministers/Directors at Summit on November 16, 2021				VH
<b>Strategy 7: <i>Strengthen all segments of next generation ministries in churches (Multiplication Matters)</i></b>					
<b>Childhood (Birth-Elementary School):</b>					
<b>Goal 1:</b>	Produce a resource to assist churches in ministering to preschoolers and children that reinforces the WinTN Church-Based Strategy	Y	\$ 4,000		VH Pre-school Resource 1-803-00025
<b>Goal 2:</b>	Conduct or provide support for 3-4 networking opportunities for Preschool/children's Ministers and Directors during the 2021-2022 school year	Y	\$ 2,000		VH Pre-school Network 1-803-00026
Action:	• Identify and contact childhood ministers to begin or revitalize area networking opportunities for childhood ministers				VH

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.
Team:	<b>Baptism Objective Team</b>	Program	Offering	Income	
Action:	• Assist in providing lunches and resources for area networking meetings				VH
Goal 3:	Conduct one Weekday Early Education Conference engaging 300+ weekday educators on July 16, 2022	Y		\$ 22,000	VH ChWkdayEdConf 1-802-10058
Action:	• Connect with a third party to plan, promote, and implement event				VH
Goal 4:	Provide training, mentoring, and development skills to 100 pastors, age group staff, and lay leaders on reaching children for Christ				VH Reaching Children 1-803-00027
Action:	• Launch a mentoring process for 12 Childhood Ministers and Directors who are “new to the ministry” and have less than three years of experience or no previous training	Y	\$ 2,000		VH
Action:	• Promote an online training emphasis for the purpose of equipping pastors/staff and church members to reach community kids and unchurched families through evangelistic events	Y	\$ 2,000		VH
Goal 5:	Engage 500 elementary age students and sponsors in Bible Study and Worship in camp setting	Y	\$ 50,000	\$ 100,000	DB Journey 1-501-81420
Action:	• Plan and conduct a 3-day Camp and a 5-day Camp at Linden Valley				DB
Action:	• Offer the same 3-day camp at Carson Springs				DB
Action:	• Intentionally and unapologetically share the gospel and disciple campers in attendance				DB
Goal 6:	Equip 95 churches and 35 associations to lead children in Children’s Bible Drill	Y	\$ 2,500		DB ChildrensBibleDrill 1-802-10059
Action:	• Provide materials to equip church leaders to lead Bible Drill in their local church				DB
Action:	• Provide on-site training opportunities for churches and association leaders on how to conduct Children’s Bible Drill				DB
Action:	• Produce videos for training church leaders, association directors, judges, and callers				DB
Action:	• Utilize the TN Baptist Children’s Bible Drill Facebook page to share ideas and encourage kids to engage in God’s Word				DB
Action:	• Launch Bible Drill, Jr. – designed for churches 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. Will begin with Blue Cycle for 2021-2022 drilling season				DB
Action:	• Provide materials to Association leaders for conducting their Association Bible Drill				DB
Action:	• Conduct 4 Regional Children’s Bible Drills on April 30, 2022, throughout the 3 grand regions, awarding recognition seals and awards to qualifying drillers				DB
<b>Youth/Students: (Middle and High School)</b>					



Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.
Team:	<b>Baptism Objective Team</b>	Program	Offering	Income	
<b>Goal 7:</b>	Produce a resource to assist churches in ministering to students that reinforces the WinTN Church Based Strategy	Y	\$ 4,000		JB Youth Resources 1-803-00028
<b>Goal 8:</b>	Support 100 churches in their efforts to turn around the decline in youth baptisms	Y		\$ 50,000	JB Reverse Youth Decline 1-803-00029
<i>Action:</i>	• Engage with churches needing help through coaching and networking to help them Win TN for Jesus				JB
<i>Action:</i>	• Support these churches to have evangelistic opportunities to help reverse the decline in baptisms				JB
<b>Goal 9:</b>	Equip and encourage 300 youth leaders from 150 churches in evangelism and discipleship at the Youth Ministry Conclave	Y	\$ 12,000		JB Conclave 1-802-10061
<i>Action:</i>	• Serve on the Conclave Leadership Development Team of the Southeastern states				JB
<i>Action:</i>	• Ensure breakouts are offered on training, mentoring, and development skills to pastors, staffs, and lay leaders on reaching youth for Christ				JB
<i>Action:</i>	• Staff and plan a state gathering to invest in and pour into leaders				JB
<b>Goal 10:</b>	Conduct Networking/Training with 500-1,000 Student Leaders across our state with focus on resources and best practices in Youth Ministry	Y	\$ 3,000		JB Youth Networking 1-803-00030
<i>Action:</i>	• Enlist and equip a team of 10 Youth Pastors to raise up, train, and send to churches as requested to serve as conference leaders, D-Now Preachers, TBMB Heroes, Coaches, and to serve on the TN Youth Ministry Advisory Team				JB
<i>Action:</i>	• Create a Pipeline for Student Ministry working with YM360, NAMB, IMB, LifeWay, and other SBC State Youth Specialists				JB
<b>Goal 11:</b>	Engage 500 students from a minimum of 40 churches at two Youth camps, one at Linden Valley and one at Carson Springs, seeing 50 Students saved and 10 students called to the ministry	Y		\$ 50,000 \$ 100,000	JB YEC Summer Camps 1-501-81422
<i>Action:</i>	• Engage in a Marketing Plan to reach more churches to engage more students				JB
<i>Action:</i>	• Create a Team to engage in Leadership opportunities				JB
<i>Action:</i>	• Preach the Gospel and engage in discipleship to help students live out the Great Commission				JB

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.
Team:	<b>Baptism Objective Team</b>	Program	Offering	Income	
<b>Goal 12:</b>	Equip 40 churches and 20 associations to lead Youth and High School Bible Drill	Y	\$	2,500	DB YouthBibleDrill 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 4 Regional Youth and High School Bible Drills, April 30, 2022, throughout the 3 grand regions, awarding recognition seals and awards to qualifying drillers				DB
<b>Goal 13:</b>	Connect with SBC Metro Youth Minister Retreat at Panama City Beach, Florida to build relationships with fifty youth ministers from larger churches	Y	\$	1,000	JB SBC Metro Youth Ministers 1-803-00031
<b>Goal 14:</b>	Engage 20-30 youth in mission opportunities with the goal of raising and sending students to surrender to the call to ministry	Y	\$	2,500	JB Youth Mission Opportunities 1-803-00032
Action:	• Provide an annual International Missions Trip with IMB				JB
Action:	• Provide an annual missions trip with NAMB or local associations				JB
<b>Strategy 8: Assist Churches in developing specific strategies and ministries to reach and disciple all adult segments (Multiplication Matters)</b>					
<b>Goal 1:</b>	Develop an Adult Ministry Advisory Team with balance from all adult segments	Y	\$	1,000	MM Adult Ministry Advisory 1-803-00033
Action:	• Utilize TeD to obtain a list of leaders of Adults, Senior Adults, Women, and Men that could possibly serve on this team				MM
Action:	• Provide an online meeting for leaders in these categories to gauge the interest and to glean best practices				MM
Action:	• Enlist the team and set a first meeting				MM
<b>Goal 2:</b>	Assist 500 churches understand and develop ministries that target the emerging generations such as Millennials, X, and Z	Y	\$	13,500	RK Emerging Generations 1-803-00034
Action:	• Plan and implement resources, emphases, and events to assist churches to reach, disciple, and mobilize single and married adults, ages 18-40				RK
Action:	• Provide a quarterly networking opportunity for pastors and staff under 40				RK
Action:	• Discover multiple ways to interpret the voice of these generations				RK

Group:	Strategic Objectives Group	Cooperative	Golden	Generated	Resp.	
Team:	Baptism Objective Team	Program	Offering	Income		
Goal 3:	Facilitate the development of ministries in 200 churches that encourage women to live as fully devoted followers of Christ and to lead other women to follow Christ, be baptized and discipled	Y	\$	3,000	DB	Women's Ministry 1-803-00035
Action:	• Provide two networking opportunities for women ministry leaders				DB	
Action:	• Collaborate with Ministers Wives Specialist and TN WMU Executive-Director on a possible event for women				DB	
Action:	• Survey churches of all sizes to determine what Women’s ministry looks like in their church to serve them appropriately				DB	
Goal 4:	Facilitate the development of ministries in 200 churches that encourage men to live as fully devoted followers of Christ and to lead other men to follow Christ, be baptized and discipled	Y	\$	3,000	SP	Men's Ministry 1-803-00036
Action:	• Provide a networking opportunity for Men Ministers and Leaders				SP	
Action:	• Survey churches of all sizes to determine what Men’s ministry looks like in their church to serve them appropriately				SP	
Action:	• Support two opportunities for men to gather for discipleship and/or missions				SP	
Action:	• Identify and connect with Faith Riders chapters connected to Tennessee Baptist Churches	Y		\$ 3,000	SP	Faith Riders 1-803-00037
Goal 5:	Facilitate the development of ministries in 50 churches that encourage single adults to live as fully devoted followers of Christ and to lead other single adults to follow Christ, be baptized and discipled	Y	\$	5,000	RK	Singles Ministry 1-803-00038
Action:	• Provide a networking opportunity for singles adult leaders				RK	
Action:	• Survey churches of all sizes to determine what Single Adults ministry looks like in their church to serve them appropriately				RK	
Action:	• Identify one church that is effectively reaching single adults and ask the <i>Baptist and Reflector</i> to write a story on the importance of reaching this demographic				RK	
Goal 6:	Facilitate the development of ministries in 200 churches that encourage retired adults to live as fully devoted followers of Christ and to lead other retired adults to follow Christ, be baptized and discipled	Y	\$	3,000	DB	Retiree Ministry 1-803-00039
Action:	• Offer a Senior Adult Enrichment Retreat at Carson Springs Conference Center				DB	
Action:	• Offer a Senior Adult Enrichment Retreat at Linden Valley Conference Center				DB	
Action:	• Survey churches of all sizes to determine what Senior Adults ministry looks like in their church to serve them appropriately				DB	
Action:	• Provide two networking opportunities for Senior Adult ministers and leaders				DB	

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.
Team: <b>Baptism Objective Team</b>		Program	Offering	Income	
<b>Goal 7:</b>	Facilitate the development of ministries in 200 churches that encourage married adults with or without kids to live as fully devoted followers of Christ and to lead other married adults to follow Christ, be baptized and discipled	Y	\$	1,000	MM
<i>Action:</i>	<ul style="list-style-type: none"> <li>Survey churches of all sizes to determine what Married Adults ministry looks like in their church to serve them appropriately</li> </ul>				MM
<i>Action:</i>	<ul style="list-style-type: none"> <li>Provide at least one networking opportunity for Adult ministers</li> </ul>				MM

Married Ministry  
1-803-00040



Group:	Strategic Objectives Group	Cooperative	Golden	Generated	Resp.	Acct.#
Team:	Revitalized Churches Objective Team	Program	Offering	Income		
2021 - 2022 Strategic Plan and Budget	Y	\$ 313,192	\$ 105,000	\$ -		
Unfunded Activities	X	\$ -	\$ -	\$ -		
<b>Objective: Having at least 500 Tennessee Baptist Churches revitalized by 2024</b>						
<b>Field Investment</b>						
<b>Goal:</b>	Provide trained specialists and ministry assistants to carry out team's objective					
Personnel:	Y	\$ 230,992			WFM Personnel	
<b>FT:</b> Minchey, Clemmons						
<b>PT:</b> Murphy (40%), Taylor (20%), Young (20%)						
<b>Contract:</b> Young (20%)						
<b>Open:</b>						
<b>Hold:</b>						
Personnel Support	Y	\$ 6,650			WFM Personnel Support	
Central Support Allocation	Y	\$ 59,800			Personnel Support	
Professional Development/Peer Meetings	Y	\$ -			RC Professional Development	
Group Development	Y	\$ -			RC	
Staff Engagement	Y	\$ 15,750			RC Staff Engagment	
<b>Strategy 1: <i>Identify and engage churches needing and desiring revitalization</i></b>						
<b>Goal 1:</b>	Evaluate 100% of the participating churches to charter the progress toward revitalization using criteria established in 2021 for Dying, Declining, Plateaued, and Thriving churches	Y	\$ 250		KM	Evaluate Participating Church 1-803-00041
<b>Goal 2:</b>	Identify and invite at least 80% of the unengaged Tennessee Baptist Congregations that meet the criteria for plateaued, declining, and dying churches to join participating churches pursuing revitalization	Y	\$ 250		KM	Identify Unengaged Churches 1-803-00042
<b>Goal 3:</b>	Secure a commitment from 1200 pastors and/or church leaders to introduce the TBMB process for revitalization to their leadership	Y	\$ 250		KM	Secure intro commitment 1-803-00043
<b>Goal 4:</b>	Assess and assist at least 600 congregations in initiating and/or continuing the revitalization process in their congregation	Y	\$ 2,500		KM	Assess & assist revitalization 1-803-00044
<b>Goal 5:</b>	Identify 500 congregations meeting or exceeding TBMB criteria for revitalization				KM	ID Churches exceeding criteria 1-803-00045
<b>Goal 6:</b>	Equip two churches per harvest field (14) willing to serve as partner, fostering, adopting, or replanting congregations	Y	\$ 2,500		KM	Equip partner congregations 1-803-00046

Group:	Strategic Objectives Group	Cooperative	Golden	Generated		
Team:	Revitalized Churches Objective Team	Program	Offering	Income	Resp.	Acct.#
Strategy 2: <i>Utilize new and existing learning communities to provide peer accountability and encouragement</i>						
Goal 1:	Add 7 new learning communities each year through 2024	Y	\$ 1,750		Learning Communities	1-501-81066
Goal 2:	Utilize online resources and technology to increase awareness of TBMB church revitalization and to provide a portal for interested pastors and churches to engage with TBMB church revitalization team	Y	\$ 10,000		Online resources & technology	1-803-00047
Goal 3:	Provide <i>Return to Me</i> , <i>Praying with Jesus</i> , and the TBMB process overview to all churches engaged with the TBMB church revitalization staff	Y	\$ 12,000		Provide process materials	1-803-00048
Goal 4:	Maintain with current information the www.tnbaptist.org/revitalization section of TBMB website				KM	
Goal 5:	Develop new audio and video resources annually to enhance the TBMB revitalization process	Y	\$ 5,000		New Audio/video resources	1-803-00050
Strategy 3: <i>Utilize revitalization coaches to facilitate church revitalization and oversee learning communities</i>						
Goal 1:	Enlist and replenish new coaches from each harvest field to maintain an equal distribution throughout the state to offset attrition (goal of six coaches per harvest field)	Y	\$ 2,500		RevitCoaches	1-501-81072
Goal 2:	Enlist a coach who is certified by North American Mission Board as a Church Replant specialist in each harvest field	Y	\$ 7,000		02CertCoach	1-803-00051
Strategy 4: <i>Provide Revitalization Kick Start Fund</i>						
Goal 1:	Provide funding to enable church revitalization team to offer matching funds to incentivize activity conducive to revitalization, particularly in the area of evangelism. (up to \$250 per event approved by the coach and/or TBMB church revitalization specialist)	Y	\$ 10,000		Matching Revitalization Funds	1-803-00052
Goal 2:	Provide three regional conferences featuring Tennessee Baptist pastors who have led their congregations to experience revitalization along with a Keynote speaker	Y	\$ 30,000		Regional Conferences	1-803-00053
Goal 3:	Provide church revitalization boot camp events in each harvest field (7) for congregations with revitalization teams to formulate a long-term strategy for revitalization after completing <i>Return to Me</i> and <i>Praying with Jesus</i>	Y	\$ 21,000		Revitalization Boot Camp	1-803-00054

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
Team: <b>New Churches Objective Team</b>		Program	Offering	Income		
2021 - 2022 Strategic Plan and Budget		Y	\$ 405,377	\$500,000		
Unfunded Activities		X	\$ -	\$ -		
<b>Objective: Planting and strategically engaging at least 1,000 new churches by 2024</b>						
<b>Field Investment</b>						
<b>Goal:</b> Provide trained specialists and ministry assistants to carry out team's objective						
Personnel: (Salary & Benefits)		Y	\$ 521,027			WFM Personnel
<b>FT:</b> Burton, McMullen, Baker, Espinoza						
<b>PT:</b> Bester (50%), Baez (30%), Kaufmann (30%), Tuche						
(30%)						
<b>Contract:</b> Reed (50%), Wilson (30%)						
<b>Open:</b> New Church Catalyst (30%)						
<b>Hold:</b>						
Personnel Support		Y	\$ 10,350			WFM Personnel Support
Central Support Allocation		Y	\$ 138,000			Personnel Support
Professional Development/Peer Meetings		Y	\$ -			WB Professional Development
Group Development		Y	\$ -			WB Group Development
Staff Engagement		Y	\$ 36,000			WB Staff Engagement
Contribution from North American Mission Board		Y	\$ (300,000)	\$ 300,000		WFM Contribution from NAMB
<b>Strategy 1: Develop a priority list of places, people groups, and affinity groups that need a church plant</b>						
<b>Goal 1:</b> Engage associational and local church leadership to identify 200 strategic locations, people groups and/or affinity groups across each Harvest Field that needs a new church						ID Strategic Locations 1-803-00055
<i>Action:</i> • Engage 21 Associations to identify 2-3 strategic locations and/or people groups for new churches		Y	\$ 3,000			LM
<i>Action:</i> • Engage 148 churches to identify at least one strategic location and/or people group for a new church plant		Y	\$ 700			LM
<b>Goal 2:</b> Identify a priority list of 200 places, people groups and/or affinity groups that can be promoted to our churches by TBMB and Associational leadership by January 2022						ID Priority List 1-803-00056
<i>Action:</i> • Connect with Baptism, Information Services, and Communications Teams to produced informative resources						LM

Group:	Strategic Objectives Group	Cooperative	Golden	Generated		
Team:	New Churches Objective Team	Program	Offering	Income	Resp.	Acct.#
<b>Strategy 2: Engage and equip mother/partner churches that would start healthy new churches</b>						
<b>Goal 1:</b>	Develop a prospect list of potential mother/partner churches through team engagement, need awareness, and cooperation with associations and other networks by March 1, 2022				Potential Mother Churches	1-803-00057
Action:	• Develop a specific evaluation piece to help determine a church's readiness to plant a new church by December 1, 2021				LM	
Action:	• Each catalyst and strategist will contact DOMs, pastors and other leaders who they have a collaborative relationship with to discover possible churches that may be interested in taking the evaluation and being trained to be a mother/sending church				WB	
		Y		\$ 7,000		
Action:	• Each strategist and catalyst will produce a potential mother prospect list of at least 10 churches from churches that have been evaluated and whom they will personally engage to join a church planting leadership pipeline and/or church planting training center by July 1, 2022				WB	
Action:	• Encouraging and enlisting 30 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 August 1, 2022 to assist them with the awareness of need and resources provided				LM	
		Y		\$ 5,000		
<b>Goal 2:</b>	Mobilize 148 churches in planting of healthy evangelistic congregations through coaching, collaboration building, and ongoing equipping opportunities by October 30, 2022				chPltngFund	1-501-81120
Action:	• Transfer to Church Planting Fund to provide 45 funding grants of up to \$6,000 per year for mother churches to help support their church plant by October 1, 2022				WB	
		Y		\$ 200,000		
Action:	• Provide funding grants for 100 Anglo/African American mother churches/church plants to assist with evangelism, outreach events, leadership training, or training materials by October 1, 2022				LM	
		Y		\$ 90,000		
Action:	• Provide Basic Training to Church Plant Teams for Anglo/African American/Ethnic plants				LM	
		Y		\$ 8,000		
<b>Strategy 3: Create a pipeline of church planters and/or planting teams linked with TBC churches</b>						
<b>Goal 1:</b>	Connect with churches, associations, networks, campus ministries and Tennessee Baptist affiliated schools to identify and recruit 100 potential church planters, or team members into a pipeline relationship by June 1, 2022				NewChPlanters	1-501-81158
Action:	• Create a prospective church planter list from identified training centers, pipelines, and coalitions by March 1, 2022				LM	
Action:	• Meet with DOM's on a one-on-one basis, Summit and at the DOM retreat to provide tools to help them to identify possible church planters by November 30, 2022				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>Conduct at least 6 “Church Planting for Me” events (in-person and/or online) by May 1, 2022 to recruit potential planters</li> </ul>	Y	\$ 2,000		LM	
Action:	<ul style="list-style-type: none"> <li>Provide online, recruiting, self-assessment and tools where potential planters can evaluate their readiness or gifting for church planting by November 1, 2022</li> </ul>	Y	\$ 500		LM	
Action:	<ul style="list-style-type: none"> <li>Have identified planters and planting teams engaged in an equipping process by June 1, 2022 (i.e., Harvest Field Training Center, Internships, International Leadership Coalition, Basic training, 4 Fields, or Memphis Center for Urban Theological Studies)</li> </ul>				WB LM	
Action:	<ul style="list-style-type: none"> <li>Increase the number of local ethnic church planting training centers by 10 through collaboration with local congregations and associations by September 1, 2022</li> </ul>	Y	\$ 15,000		WB	
Action:	<ul style="list-style-type: none"> <li>Have at least 55 churches equipped to plant either in a 1-5-1 harvest field training center, a 4 Fields Iron on Iron accountability group, or with the International Leadership Coalition (sponsored by Brentwood Baptist) by September 1, 2022</li> </ul>	Y	\$ 5,000		WB	
Action:	<ul style="list-style-type: none"> <li>Provide training to at least 10 new churches beginning new Harvest Field Training Centers by training leaders</li> </ul>				WB	
<b>Goal 2:</b>	Encourage, equip, and resource 30 churches to create church planting residency/internship that will provide a pipeline of church planters/teams by June 1, 2022					Residency/Internship Program 1-803-00058
Action:	<ul style="list-style-type: none"> <li>Conduct 3 Church Planting Internship Awareness conferences (in-person and/or online) by May 1, 2022</li> </ul>				LM	
Action:	<ul style="list-style-type: none"> <li>Provide training materials for 10 churches to establish an internship program</li> </ul>	Y	\$ 10,000		LM	
Action:	<ul style="list-style-type: none"> <li>Continue providing new online resources that churches can use to aid in the training and development of their planters by January 1, 2022</li> </ul>				LM	
<b>Strategy 4: Collaborate with, coach, and engage with current church plants to help them in healthy development</b>						
<b>Goal 1:</b>	Provide ongoing events to encourage planter engagement with the TBC and help with personal and church development by November 1, 2022					Church Planter Engagement 1-803-00059
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 by November 30, 2021 (Summit Budget)</li> </ul>				LM	
Action:	<ul style="list-style-type: none"> <li>Provide a planters and wives retreat at one of the TBMB conference centers by September 30, 2022</li> </ul>	Y	\$ 5,000		LM	
Action:	<ul style="list-style-type: none"> <li>Develop and implement a 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, 2022</li> </ul>				LM	




Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
Team:	<b>New Churches Objective Team</b>	Program	Offering	Income		
Action:	• Work with the Communications Group to develop an Online Resource Center to help mother churches and church plants understand what a healthy church is, who we are as Tennessee Baptist, and information about Cooperative Program and mission offerings by May 1, 2022				LM	
Action:	• Develop video series on developing a budget, deacon ministry, and constitution/bylaws by May 1, 2022	Y	\$ 1,200		LM	
Action:	• Provide scholarships for up to \$150 for 100 Anglo/African American/Ethnic church planters to attend TBMB training events by October 30, 2022	Y	\$ 15,000		LM	
Goal 2:	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, 2022					Online Resources 1-803-00060
Action:	• Provide ethnic language resources or translation of resources in Spanish & Arabic on TBMB website to assist in all stages of new church development by October 30, 2022	Y	\$ 5,000		WB	
<b>Strategy 5: Lead unaffiliated baptistic churches to become strategically engaged with Tennessee Baptist Convention</b>						
Goal 1:	Identify at least 40 Non-TBC Baptistic churches in TN interested in being a part of TBC network by October 30, 2022 (Anglo: 20; African American: 12; Ethnic: 8)					ID Non-TBC Churches 1-803-00061
Action:	• Each catalyst/strategist will develop a prospect list of 5 Non-TBC Baptistic churches that are not a part of our network by February 1, 2022	Y	\$ 1,500		WB	
Goal 2:	Develop resources (printed and online) for engaging 40 Non-TBC Baptistic Churches by December 1, 2022					Resources for Non-TBC Churches 1-803-00062
Action:	• Provide online and printed version of a simple benefit document of being a Tennessee Baptist Church by November 30, 2021				LM	
<b>Strategy 6: Equip ethnic/language leaders, laity, and next generation to live gospel-centered lives</b>						
Goal 1:	Develop relationships with at least 100 second generation ethnic young adults					2nd Generation Ethnic Adults 1-803-00063
Action:	• Identify at least 10 young adult leaders who are opinion shapers and potential Church Planters				WB	
Action:	• Conduct 2 Evangelism Conferences to equip and engage second generation ethnic young adults by October 31, 2022	Y	\$ 3,000		WB	
Action:	• Develop printed and online resources for ethnic young adults by October 31, 2022	Y	\$ 500		WB	

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>	Ask the Lord to save at least 205 campers and call ethnic youth to ministry during All Nations Camp (ANC)					AllNationsCamps 1-501-81230
Action:	• Realize an increase of at least 20% in ANC enrollment				WB	
Action:	• Connect with at least 15 ethnic churches/ministries through All Nations Camp (ANC)				WB	
Action:	• Mobilize Tennessee Baptist to pray for a harvest of souls during ANC week by providing prayer request through WMU and GOTM prayer guide				WB	
Action:	• Conduct an <b>All Nations Camp</b> to provide training and opportunities for campers to commit their lives to Christ in June 2022	Y	\$ 55,000	\$ 40,000	WB	
<b>Goal 3:</b>	Involve at least 25 pastors/churches in the Hispanic Evangelism Conference					HispRegEvangConfs 1-501-81242
Action:	• Conduct three Hispanic Evangelism Conferences by October 30, 2022	Y	\$ 12,000		WB	
Action:	• Conduct an online Hispanic training conference by October 30, 2022				WB	
<b>Goal 4:</b>	Provide "Mas Vida" evangelistic and discipleship training to at least 300 Hispanic lay leaders					
Action:	• Utilize "Mas Vida" in follow up and 1-5-1 groups				WB	
<b>Strategy 7: Equip ethnic/language pastors and leaders to implement effective ministry and healthy church development</b>						
<b>Goal 1:</b>	Identify at least 30 new ethnic leaders who are early adopters and influencers among their peers					LangLdrshpDev 1-501-81232
Action:	• Develop cohort in the 3 grand regions to provide a discussion forum on effective multi-cultural and 2 <sup>nd</sup> generational ministry by October 1, 2022	Y	\$ 3,600		WB	
Action:	• Conduct 4 Leadership Conferences addressing ethnic generational ministry by October 1, 2022	Y	\$ 4,800		WB	
<b>Goal 2:</b>	Engage at least 70 ethnic churches to see the mission field around them					Ethnic Leaders Retreat 1-803-00065
Action:	• Provide ethnic leaders retreat/conference by October 30, 2022	Y	\$ 4,000		WB	
<b>Goal 3:</b>	Identify at least 3 unreached people groups in each Harvest Field					ID Unreached People Groups 1-803-00066
Action:	• Work with Harvest Field Team Leaders and Directors of Missions by providing demographic information				WB	
<b>Goal 4:</b>	Equip at least 60 ethnic churches in the basic 7 steps to church planting					EthnicTrngCenters 1-501-81143
Action:	• Conduct 7 awareness trainings to help ethnic churches identify lost people in their communities by October 31, 2022	Y	\$ 2,000		WB	
<b>Goal 5:</b>	Provide assistance to at least 30 evangelistically minded churches to do outreach in their community					IntentCommunOutreach 1-501-81145
Action:	• Lead at least 30 churches to conduct intentional community outreach events	Y	\$ 15,000		WB	

<b>Group:</b>	<b>Strategic Objectives Group</b>	<b>Cooperative</b>	<b>Golden</b>	<b>Generated</b>	Resp.	Acct.#
<b>Team:</b>	<b>New Churches Objective Team</b>	<b>Program</b>	<b>Offering</b>	<b>Income</b>		
<b>Goal 6:</b>	See at least a 20% increase in baptisms among those evangelistically minded churches who received assistance				WB	
<i>Action:</i>	• Develop a matrix to measure evangelistic effectiveness					

Group:	Strategic Objectives Group	Cooperative	Golden	Generated	Resp.	Acct.#
Team:	New Churches Objective Team	Program	Offering	Income		
Goal 7:	See an increase in Church Planting awareness that would result in at least 6 new mother churches					
Action:	<ul style="list-style-type: none"><li>Provide training and cohort opportunities for pastor and leaders by October 30, 2022</li></ul>				WB	
Goal 8:	Through the evangelistic teaching at the conferences see at least 60 women saved, baptized, and set on the road to discipleship within the next year					Women's 1-5-1 Conferences 1-803-00069
Action:	<ul style="list-style-type: none"><li>Provide three 1-5-1 awareness conferences for women by October 31, 2022</li></ul>	Y		\$ 6,000	WB	
Goal 9:	Equip ethnic catalysts and at least four respected pastors to assist with conflict management and provide training to pastors and leaders					ConflictMgtTrain 1-501-81153
Action:	<ul style="list-style-type: none"><li>Conduct at least one in-person conflict management training conference for catalysts and leading ethnic pastors by October 31, 2022</li></ul>	Y		\$ 1,200	WB	
Goal 10:	Work with Baptism/Discipleship team in promoting and encouraging intentional evangelism and discipleship strategies that will assist all ethnic/language churches to develop and increase baptisms by 20%					Ethnic Evangelism 1-803-00070
Action:	<ul style="list-style-type: none"><li>Produce and/or translate materials developed by Baptism/Discipleship team for ethnic churches to embrace and implement strategies to increase baptisms by October 31, 2022</li></ul>	Y		\$ 3,000	WB	
Goal 11:	Work with Resourcing team to create and produce promotional materials that communicate the power and purpose of Cooperative Program and Golden Offering for Tennessee Missions resulting in a 20% increase in participation and giving through CP and GOTM					Ethnic CP & GOTM Materials 1-803-00071
Action:	<ul style="list-style-type: none"><li>Produce materials that can be distributed to ethnic churches by October 31, 2022</li></ul>	Y		\$ 6,000	WB	
Goal 12:	Engage with African American churches to determine their unique needs and respond appropriately					African-American Churches 1-803-00072
Action:	<ul style="list-style-type: none"><li>Provide travel for Black Church Specialist and provide materials needed</li></ul>	Y		\$ 10,000	WB	

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
<b>Cooperative Program Promotion</b>		Program	Offering	Income		
2021 - 2022 Strategic Plan and Budget		Y	\$ 763,900	\$ -	\$ 350,000	
Unfunded Activities		X	\$ -	\$ -	\$ -	
<b>Objective: Realizing an increase in annual local church giving through the Cooperative Program that reaches at least 10 percent by 2024</b>						
<b>Field Investment</b>						
<b>Goal:</b> Provide trained specialists and ministry assistants to carry out team's objective						
Personnel:		Y	\$ 802,132			WFM Personnel
<b>FT:</b> Tullos, Harris <b>FT:</b> Portion of Communications Team <b>PT:</b> <b>Open:</b> Ministry Assistant <b>Hold:</b>						
50.0%						
Personnel Support		Y	\$ 2,450			WFM Personnel Support
Central Support Allocation		Y	\$ 209,875			WFM Personnel Support
Professional Development/Peer Meetings		Y	\$ -			MT Professional Development
Group Development		Y	\$ -			MT Group Development
Staff Engagement		Y	\$ 8,500			MT Staff Engagement
Income from CP Promotion and Administration		Y	\$ (350,000)	\$ 350,000		WFM Promo & Admin 1-803-00073
<b>Strategy 1: Produce and distribute dynamic, multigenerational Cooperative Program resources for awareness, promotion, and marketing</b>						
<b>Goal 1:</b> Create and design compelling print resources and subsequent digital companion resources for use in conferences, consultations, and digital distributions						
		Y	\$ 34,443			MT CP Print Products 1-803-00074
<b>Goal 2:</b> Create customized 25 video products to impact churches in various stages of cooperation						
		Y	\$ 1,200			MT CP Video Products 1-803-00075
<b>Goal 3:</b> Develop a new stable of three banners for conferences and exhibits						
		Y	\$ 8,000			MT CP Banners 1-803-00076
<b>Strategy 2: Develop and implement the CP Ambassador Program to impact church stewardship and budget planning</b>						
<b>Goal 1:</b> Enlist 100 CP Ambassadors						
<b>Action:</b> <ul style="list-style-type: none"> <li>Contact Pastors via phone and email to receive recommendations</li> </ul>						MT 
<b>Goal 2:</b> Develop and implement training program for equipping CP Ambassadors						
						Train CP MT Ambassadors 1-803-00078

Group: <b>Strategic Objectives Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
<b>Cooperative Program Promotion</b>		Program	Offering	Income		
Action	• Print Ambassador Handbook	Y	\$	2,000	MT	Train CP Ambassadors Virtually 1-803-00079
Action:	• Create Online Video Training	Y	\$	2,000		
<b>Goal 3:</b>	Offer Zoom training for CP Ambassadors					
Action:	• Develop communication tools	Y	\$	1,000		

Group: <b>Strategic Objectives Group</b> <b>Cooperative Program Promotion</b>		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct.#
<b>Strategy 3: <i>Communicate transparency, accountability, and appreciation to cooperating churches</i></b>						
<b>Goal 1:</b>	Develop four video assets for explaining CP giving				MT	CP Explainer Videos 1-803-00080
<i>Action:</i>	• Write, storyboard, and edit	Y	\$	300		
<b>Goal 2:</b>	Develop three new printable PDFs that will assist churches in reporting CP impact and contributions				MT	CP Printable PDFs 1-803-00081
<i>Action:</i>	• Work with Graphic design to complete goal	Y	\$	1,000		
<b>Goal 3:</b>	Leverage the story of improved CP giving in 10 churches				MT	CP Improved Churches Stories 1-803-00082
<i>Action:</i>	• Work with B&R to craft a story strategy					
<i>Action:</i>	• Share Stories through Podcasts and Video	Y	\$	3,000		
<b>Strategy 4: <i>Train and coach TBMB staff and directors to promote the Cooperative Program</i></b>						
<b>Goal 1:</b>	Offer five-minute CP training sessions and videos for staff				MT	Quick Train for TBMB Staff 1-803-00083
<i>Action:</i>	• Develop explainer videos and teaching assets	Y	\$	1,000		
<b>Goal 2:</b>	Develop training assets for onboarding new employees that will strengthen their knowledge base of CP				MT	Train TBMB New Staff 1-501-71022
<i>Action:</i>	• Develop PDFs and infographs	Y	\$	1,000		
<b>Goal 3:</b>	Develop ongoing employee training for all TBMB staff and directors through a workshop that gives them the tools to multiply TBMB's message					
<i>Action:</i>	• Plan, write, and execute the goal					
<b>Strategy 5: <i>Assist churches to effectively communicate the value and virtue of stewardship and generosity</i></b>						
<b>Goal 1:</b>	Create and train 75 leaders in the Lordship Generosity (LG) campaign				MT	Lordship Generosity Leadership 1-803-00086
<i>Action:</i>	• Host an online training event for LG using SBC Executive Committee tools and TBMB tools	Y	\$	4,000		
<b>Goal 2:</b>	Add five additional ancillary products for the Lordship Generosity Campaign				MT	Lordship Generosity Products 1-803-00087
<i>Action:</i>	• Develop a rich online presence for LG	Y	\$	4,000		
<b>Goal 3:</b>	Offer three Sunday packages to promote stewardship				MT	Sunday Stewardship Packages 1-803-00088
<i>Action:</i>	• Write and design packages	Y	\$	1,000		
<i>Action:</i>	• Print Book and packages	Y	\$	10,000		
<i>Action:</i>	• Mail packages	Y	\$	4,000		



Group: <b>Strategic Objectives Group</b> <b>Cooperative Program Promotion</b>		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct.#
<b>Strategy 6: <i>Tell stories of Cooperative Program's impact and effectiveness through multiple channels and platforms with creativity and unity of theme</i></b>						
<b>Goal 1:</b>	Find and develop three new CP video shorts on CP stories				MT	CP Video Shorts 1-803-00089
<i>Action:</i>	• Write Videos					
<i>Action:</i>	• Shoot, design, and edit shorts	Y	\$	6,000		
<b>Goal 2:</b>	Launch a new TBMB CP Website				MT	CP Website 1-803-00090
<i>Action:</i>	• Coordinate with TBMB Media Specialist on the design of the new website					
<b>Goal 3:</b>	Create a new dated CP campaign				MT	Dated CP Campaign 1-803-00091
<i>Action:</i>	• Travel to meet with contractor and work with him to develop the campaign	Y	\$	2,000		
<i>Action:</i>	• Design and edit print materials and video explainers	Y	\$	5,000		
<b>Post-budget approval accounts that are necessary but unfunded</b>						
<i>Action</i>	Publish full report on Church giving through CP and designations twice per year in Baptist & Reflector				MT	CP Giving Report 1-501-71070
<i>Action</i>	Fund Operation Legacy with Philanthrocorp to encourage legacy giving among churches and to Baptist causes.				MT	Operation Legacy 1-501-71081

Group:	Strategic Objectives Group	Cooperative	Golden	Generated	
	Golden Offering for Tennessee Missions	Program	Offering	Income	
2021 - 2022 Strategic Plan and Budget	Y	\$ -	\$ 90,000	\$ -	Resp. Acct.#
Unfunded Activities	X	\$ -	\$ -	\$ -	

**Objective: Realizing an increase in annual giving for the Golden Offering for Tennessee Missions that reaches at least \$3 million by 2024**

#### Field Investment

<b>Goal:</b>	Provide trained specialists and ministry assistants to carry out team's objective				
Personnel:	Y	\$	-		WFM
<b>FT:</b>					
<b>PT:</b>					
<b>Open:</b>					
<b>Hold:</b>					
Personnel Support	Y	\$	-		WFM
Central Support Allocation	Y	\$	-		WFM
Professional Development/Peer Meetings	Y	\$	-		MT
Group Development	Y	\$	-		MT
Staff Engagement	Y	\$	-		MT

#### Strategy 1: *Produce a multi-platform campaign that illustrates the need to reach all of Tennessee for the gospel and encourages GOTM support*

<b>Goal 1:</b>	Revamp the GOTM website and produce groundbreaking assets to promote GOTM				MT	Printed Materials 1-803-00092
<b>Action:</b>	• Contract with Outside Graphic Designer to develop printed material	Y		\$ 10,000		
<b>Action:</b>	• Print, produce, and distribute all assets	Y		\$ 32,000		
<b>Action:</b>	• Create New Design Features	Y		\$ 1,000		
<b>Goal 2:</b>	Create ten short impactful videos of churches that give through the Golden Offering				MT	Video Materials 1-803-00093
<b>Action:</b>	• Shoot, edit, and export video assets	Y		\$ 25,000		
<b>Goal 3:</b>	Create three GOTM Podcasts for B&R				MT	Podcast & Social Media 1-803-00094
<b>Action:</b>	• Record Podcasts and reimburse travel	Y		\$ 300		
<b>Goal 4:</b>	Generate four ads for B&R to promote GOTM				MT	Print Advertising 1-803-00095
<b>Action:</b>	• Design and produce ads	Y		\$ 600		

#### Strategy 2: *Train TBMB staff and directors in effective GOTM Promotion*

<b>Goal 1:</b>	Offer two 15-minute training module for FOCUS weeks				MT	FOCUS Week Training for Staff 1-803-00096
<b>Action:</b>	• Develop and reproduce ancillary content	Y		\$ 100		
<b>Goal 2:</b>	Develop content that clearly defines the impact of GOTM on TBMB mission's effort					

Group:	Strategic Objectives Group Golden Offering for Tennessee Missions	Cooperative Program	Golden Offering	Generated Income	
<b>Goal 3:</b>	Create an open space online for helping directors communicate and multiply GOTM messaging and promotion				MT Online Training Resources 1-803-00098
<i>Action:</i>	• Receive Contract Worker Assistance	Y	\$ 500		
<b>Strategy 3: <i>Identify and engage specific Tennessee Baptist churches to participate in GOTM</i></b>					
<b>Goal 1:</b>	Contact and encourage 100 churches who are not presently giving through GOTM				MT Contact non-giving Churches 1-803-00099
<i>Action:</i>	• Produce, mail, email, and contact churches	Y	\$ 150		
<i>Action:</i>	• Visit churches	Y	\$ 2,900		
<b>Goal 2:</b>	Create a network of ten churches that give to GOTM that will encourage non-giving churches to give				MT Encouraging Churches Network 1-803-00100
<b>Strategy 4: <i>Develop new avenues and strengthen existing avenues for giving to GOTM</i></b>					
<b>Goal 1:</b>	Promote GOTM through TBMB 10 training events and evangelism conferences				MT Train through TBMB Events 1-803-00101
<i>Action:</i>	• Create specialized banners for events	Y	\$ 3,000		
<b>Goal 2:</b>	Develop a GOTM app by January 2022				MT GOTM App 1-803-00102
<i>Action:</i>	• Procure App developer	Y	\$ 3,000		
<b>Goal 3:</b>	Create three ads for associational newsletters				MT Associational Advertising 1-803-00103
<i>Action:</i>	• Design and develop Ads	Y	\$ 250		
<b>Goal 4:</b>	Send three emails to all pastors that promote GOTM throughout the year				MT Contact All Pastors 1-803-00104
<i>Action :</i>	• Write the emails and design in collaboration with the Communications team	Y	\$ 200		
<b>Goal 5:</b>	Produce and deliver GOTM Certificates to Churches	Y	\$ 5,000		MT Recognition Certificates 1-501-81523
<b>Goal 6:</b>	Create three "thank you" videos and one note card for GOTM use	Y	\$ 1,000		MT Thankyou process 1-803-00105
<b>Strategy 5: <i>Work with state and associational leadership in GOTM implementation and support</i></b>					
<b>Goal 1:</b>	Work with 20 Associations to develop an associational strategy of GOTM promotion				MT Associational advertising 1-803-00106
<i>Action:</i>	• Invite Associational Missions Strategists for conference and assist with expenses	Y	\$ 2,000		
<b>Goal 2:</b>	Promote GOTM in 90% of associational meetings				MT Associational Meetings 1-803-00107
<i>Action:</i>	• Create a printed promotional brochure to give away at Associational Annual Meetings	Y	\$ 3,000		

Group:	Church Services Group	Cooperative	Golden	Generated
Team:	Church and Association Services	Program	Offering	Income
2021 - 2022 Strategic Plan and Budget	Y	\$ 1,955,339	\$ 315,000	\$ 18,000
Unfunded Activities	X	\$ -	\$ -	\$ -

Resp. Acct.#

**Objective: Sustaining and strengthening ongoing relationships with all Tennessee Baptist churches and associations with at least 35,000 contacts**

### Field Investment

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

Personnel: Y \$ 984,015

**FT:** Holt, Pearson (HF4), Pressnell (HF6), Sinquefield (HF1), Sorah (HF5), Clay-Corby

**PT:** LeMay (50%)

**Open:** Harvest Field Team Leaders in 2, 3, and 4; Church Tech Specialist

**Hold:**

Personnel Support Y \$ 22,000

Central Support Allocation Y \$ 218,500

Professional Development/Peer Meetings Y \$ 10,000

Group Development Y \$ 2,000

Staff Engagement Y \$ 22,000

WFM Personnel

WFM Personnel Support

Personnel Support

SH Professional Development

SH Group Development

SH Staff Engagement

### Strategy 1: Support and develop relationships with associations in Tennessee

**Goal 1:** Provide financial support to all associations

SH AssocSupplements 1-801-34025

*Action:* • Distribute monthly associational support Y \$ 525,000

**Goal 2:** Engage with 50 Directors of Missions (DOMs) through fellowship and training events

SH DOMTraining 1-801-30031

*Action:* • Communicate with DOMs (Collaboration Conclave) Y \$ 4,000

*Action:* • Connect regularly to DOMs Y \$ 9,000

*Action:* • Conduct DOM Retreat Y \$ 8,500

*Action:* • Income from DOM Retreat \$100 X 40 couples; sponsorship from Carson-Newman and Union Universities Y \$ (4,000) \$ 4,000

*Action:* • Provide training for DOMs with North American Mission Board (NAMB) & Southern Baptist Conference of Associational Leaders (SBCAL), Secretaries with National Association of Ministry Assistants (NAMA) Y \$ 2,500

**Goal 3:** Maintain commitment to provide post-retirement benefit for DOMs employed prior to 11/1/1993

DOM Post WM Retirement 1-801-34022

*Action:* • Provide for 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>Goal 4:</b>	Engage at least 100 churches in tax seminars in collaboration with associations				SH	TaxSem 1-802-50051
Action:	• Respond to requests for help with compensation planning	Y	\$	2,400		
Action:	• Conduct 10 Church Financial Matters seminars	Y	\$	2,400		
<b>Strategy 2: Provide opportunities for fellowship and training</b>						
<b>Goal 1:</b>	Engage at least 60 churches through deacon training				SH	Deacon Training 1-803-00109
Action:	• Provide travel, meals, and lodging	Y	\$	2,400		
<b>Goal 2:</b>	Train at least 12 pastor search committees				SH	PstrSearCom 1-802-50054
Action:	• Provide travel, meals, and lodging	Y	\$	2,400		
<b>Goal 3:</b>	Offer crisis counseling to a minimum of 75 pastors through counseling contractor				SH	OncallCnslingContractor 1-801-34124
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>Strategy 3: Engage all associations in GOTM promotion</b>						
<b>Goal 1:</b>	Provide adequate resources for all associations related to GOTM promotions				MT	Associational Allocations 1-803-00110
Action:	• Return 15% of GOTM gifts from churches in association to association	Y		\$ 315,000		
<b>Strategy 4: Utilize Harvest Field Ministry to connect with associations and churches</b>						
<b>Goal 1:</b>	Provide four quarterly gatherings in each Harvest Field				SH	HF Gatherings 1-803-00111
Action:	• Conduct connection ministries and events in associations	Y	\$	16,000		
<b>Goal 2:</b>	Develop strong coaching/mentoring relationships with a minimum of 35 pastors				SH	HF Coaching Opportunities 1-803-00112
Action:	• Provide for each Harvest Field Leader and Church Services Director to engage at least 5 pastors per	Y	\$	14,000		
<b>Goal 3:</b>	Provide resources and materials needed for regular contact with 3,200 churches				SH	HF Contact Resources 1-803-00113
Action:	• Printing, postage, materials, banners, brochures, etc.	Y	\$	7,500		
<b>Strategy 5: Provide unique expertise required in post-pandemic context to churches and TBMB staff</b>						
<b>Goal 1:</b>	Develop and maintain a comprehensive list of technology resources and share with at least 50 churches				SH	Technology Resource List 1-803-00114
Action:	• Develop and maintain comprehensive list of technology resources	Y	\$	2,500		
<b>Goal 2:</b>	Develop and nurture a network of at least 25 technology and audio-visual staff members				SH	Technology Staff Network 1-803-00115
Action:	• Contact all church staff members having responsibility for technology or audio-visual services in church	Y	\$	2,500		
Action:	• Discover how network can function to serve churches without such staff members					
Action:	• Provide travel and training materials	Y	\$	5,000		

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>	Research and evaluate at least 12 different church-focused software platforms or applications resulting in written summary suitable for distribution				SH	Research Church Software 1-801-34032
<i>Action:</i>	• Provide travel and training materials	Y	\$ 5,000			
<b>Goal 4:</b>	Write at least 12 blog articles on church technology for publication				SH	Church Technology Articles 1-803-00117
<i>Action:</i>	• Engage writers who are leaders in church technology for blog articles	Y	\$ 6,000			
<b>Strategy 6: Facilitate the avoidance or resolution of conflict within churches</b>						
<b>Goal 1:</b>	Provide access to conflict mediation for all TBC churches that contact TBMB for this purpose				SH	Conflict Mediation 1-803-00118
<i>Action:</i>	• Provide consultant to explain conflict resolution	Y	\$ 2,400			
<i>Action:</i>	• Respond to requests to meet with church	Y	\$ 1,200			
<b>Strategy 7: Engage Church / Association Secretaries in Ministries of TBMB</b>						
<b>Goal 1:</b>	Connect 60 church secretaries not currently engaged and maintain connection with 150 church secretaries currently engaged to Tennessee Baptist Secretaries Association (TBSA)				HB	Connect w/ Church Secretaries 1-803-00119
<i>Action:</i>	• Connect through visits, cards, phone calls, and emails					
<i>Action:</i>	• Provide for 3 Regional lunches (luncheon, mileage, hotel, promotion and employee meals)					
<i>Action:</i>	• Help communicate the TBSA organization to the 120 members and all 3,200 churches (copies, brochure, banner, materials, website domain)					
<b>Goal 2:</b>	Communicate benefits of TBSA to no less than 400 messengers at Summit encouraging them to transfer information to church secretaries				HB	Communicate to Secretaries 1-803-00120
<i>Action:</i>	• Provide for meeting of TBSA officers and TBMB staff					
<i>Action:</i>	• Provide assistance to TBSA officers to attend Summit and help with registration					
<i>Action:</i>	• Income. TBSA to pay a portion of giveaway	Y	\$ (400)			\$ 400
<i>Action:</i>	• Reserve, design, and develop TBSA booth to distribute information					
<b>Goal 3:</b>	Register at least 130 church and associational secretaries in 2022 State Secretaries Conference				HB	State Secretaries Conference 1-803-00121
<i>Action:</i>	• Conduct planning meeting for 2022 TBSA State Meeting					
<i>Action:</i>	• Income from conference. Early bird price: 100 people x \$100/person; TBSA member discount: 20 people x \$90/person; Late registration price: 10 people x \$130/person	Y	\$ (13,100)			\$ 13,100
<i>Action:</i>	• Income. TBSA to help pay a portion of conference	Y	\$ (500)			\$ 500
<i>Action:</i>	• Conduct State Secretaries Conference					
<b>Goal 4:</b>	Engage with National Association of Ministry Assistants				HB	National Assoc Ministry Assts 1-803-00122
<i>Action:</i>	• Fund membership for two TBMB staff members	Y	\$ 50			
<i>Action:</i>	• Attend NAMA planning meetings	Y	\$ 353			

Group: <b>Church Services Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
Team: <b>Church and Association Services</b>		Program	Offering	Income		
<b>Goal 5:</b>	Strengthen relationships with 25 associational secretaries				JCC	Assoc. Secretaries Engagement 1-803-00123
<i>Action:</i>	• Maintain contact with associational secretaries through cards, gift cards for birthdays, phone calls, texts, and emails	Y	\$	445		
<i>Action:</i>	• Visit at least 12 association secretaries in their office setting	Y	\$	1,000		
<b>Goal 6:</b>	Conduct associational secretaries retreat at Carson Springs for 36 secretaries				JCC	Assoc. Secretaries Retreat 1-803-00124
<i>Action:</i>	• Secure leaders to address revitalizing of their calling at retreat	Y	\$	1,200		
<i>Action:</i>	• Materials and supplies needed for conference	Y	\$	200		
<i>Action:</i>	• Provide training on financial issues and state regulation compliance	Y	\$	500	JCC	Assoc. Secretaries Training 1-803-00125
<i>Action:</i>	• Provide lodging for 36 association secretaries at Carson Springs	Y	\$	3,132		
<i>Action:</i>	• Provide meals for assistants and leaders at conference	Y	\$	1,500		
<b>Goal 7:</b>	Engage each associational secretary in training opportunity at least once during year				JCC	
<i>Action:</i>	• Update each secretary as appropriate on changes in legal matters impacting the association	Y	\$	300		
<i>Action:</i>	• Facilitate regular and ongoing training in TeD and annual church profile	Y	\$	300		



Group: <b>Church Services Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
Team: <b>Compassion Ministries</b>		Program	Offering	Income		
2021 - 2022 Strategic Plan and Budget		Y	\$ 218,496	\$ 455,000		
Unfunded Activities		X	\$ -	\$ -		
<b>Objective: Stimulating evangelistic compassion ministries in at least 450 churches, associations, and related ministries</b>						
<b>Field Investment</b>						
<b>Goal:</b> Provide trained specialists and ministry assistants to carry out team's objective						
Personnel:	Y	\$ 158,046			WFM Personnel	
<b>FT:</b> Moore, Kidd						
<b>PT:</b>						
<b>Open:</b>						
<b>Hold:</b>						
Personnel Support	Y	\$ 2,450			WFM Personnel Support	
Central Support Allocation	Y	\$ 46,000			Central Support	
Professional Development/Peer Meetings	Y	\$ -			SH Professional Development	
Group Development	Y	\$ -			SH Group Development	
Staff Engagement	Y	\$ 12,000			SH Staff Engagement	
<b>Strategy 1: Engage churches to meet needs, develop relationships, share Christ, and connect those served with a local church</b>						
<b>Goal 1:</b> Increase the Church Compassion Ministry Network to at least 550 churches					CompMinCoord	
Action: Assist local churches with the development of compassion ministries	Y		\$ 20,000		BM	1-501-81320
Action: Assist enlisted churches in special evangelistic projects	Y		\$ 20,000		BM	
Action: Provide funds to evangelistic compassion ministries to do summer feeding programs for children combined with Tennessee Hunger Funds	Y		\$ 10,000		BM	
Action: Conduct at least 3 Compassion Ministry Network Meetings	Y		\$ 5,000		BM	
Action: Conduct at least 2 need-based webinars for Compassion Ministry leaders						
<b>Goal 2:</b> Meet with at least 70 compassion ministry churches (10 per Harvest Field)					Engage Churches	
Action: Provide Compassion Ministry Specialist expenses to assist churches, associations, and ministry centers and for promotion of compassion ministries	Y		\$ 18,000		BM	1-803-00126

Group: <b>Church Services Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
Team: <b>Compassion Ministries</b>		Program	Offering	Income		
<b>Strategy 2: <i>Identify and promote compassion ministry opportunities to churches</i></b>						
<b>Goal 1:</b>	Raise donations of at least 6,500 Christmas Backpacks from 225 churches for the 2022 donation cycle					ChristmasBackpacks 1-501-89006
<i>Action:</i>	• Promote Christmas Backpack Ministry in 2021-2022	Y		\$ 7,000	BM	
<b>Goal 2:</b>	Increase volunteers serving on the TN Hope Line to at least 30 volunteers					TN Hope Line 1-803-00127
<i>Action:</i>	• Furnish TN Hope Line Number	Y		\$ 1,000	BM	
<i>Action:</i>	• Secure background checks for 20 Volunteers	Y		\$ 400	BM	
<b>Goal 3:</b>	Work with Baptism Task Force on Serve Day/Serve Weekend opportunities					Serve Day/Weekend 1-803-00128
<i>Action:</i>	• Assist with SERVE Day Projects	Y		\$ 5,000	BM	
<b>Strategy 3: <i>Facilitate evangelistic ministries to the incarcerated</i></b>						
<b>Goal 1:</b>	Identify at least 75 churches conducting restorative justice ministries					ResJusticeMin 1-501-81234
<i>Action:</i>	• Provide volunteer training, Bibles, and other materials in restorative justice ministry	Y		\$ 35,000	BM	
<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 the 4 legacy association compassion ministries to evaluate evangelism practices and follow up procedures					AssocCompssnMins 1-501-81330
<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		\$ 13,500	BM	
<i>Action:</i>	• Assist Ocoee Outreach in ministry evangelism	Y		\$ 8,100	BM	
<i>Action:</i>	• Challenge Copper Basin Crisis Center to meet needs, develop relationships, share Christ, and connect those served to a local church	Y		\$ 22,500	BM	
<i>Action:</i>	• Challenge Montgomery Village Baptist Center to meet needs, develop relationships, share Christ, and connect those served to a local church	Y		\$ 13,500	BM	
<i>Action:</i>	• Challenge Western Heights Baptist Center to meet needs, develop relationships, share Christ, and connect those served to a local church	Y		\$ 4,500	BM	
<b>Goal 2:</b>	Develop a grant process for association compassion ministries to request funds by March 1, 2022 for fiscal year of 2023					Association Grants 1-803-00129
<i>Action:</i>	• Present grant process to TBMB ELT (Executive Leadership Team) by February 1, 2022					
<i>Action:</i>	• Provide grant writing training to association compassion ministries	Y		\$ 25,000	BM	
<b>Goal 3:</b>	Meet with at least 10 Directors of Missions to begin new and effective compassion ministries					Association Special Projects 1-803-00130
<i>Action:</i>	• Provide assistance for associational compassion ministry special projects	Y		\$ 30,000	BM	
<i>Action:</i>	• Assist in evangelistic compassion ministry centers	Y		\$ 10,000	BM	
<b>Goal 4:</b>	Assist Associations with ongoing literacy missions					Literacy Missions 1-803-00131
<i>Action:</i>	• Fund National Literacy Missions Initiative	Y		\$ 1,500	BM	
<i>Action:</i>	• Enlist at least 2 people to complete the leadership workshop to become state trainers	Y		\$ 2,000	BM	

Group:	Church Services Group	Cooperative	Golden	Generated	Resp.	Acct.#
Team:	Compassion Ministries	Program	Offering	Income		
Strategy 5: <i>Provide ministry programs that encourage churches to engage special needs populations with an evangelistic ministry</i>						
Goal 1:	Facilitate the Tennessee Baptist Fellowship of the Blind Retreat				Fellowship of the Blind	1-803-00132
Action:	• Assist TN Fellowship of the Blind Retreat	Y	\$	3,000	BM	
Goal 2:	Facilitate TN Baptist Adult Homes conducting Special Friends Camp				Special Friends Camp	1-803-00133
Action:	• Assist TN Baptist Adult Homes in hosting Special Friends Camp	Y	\$	100,000	BM	
Strategy 6: <i>Implement “I Stand for Life” initiative that supports and encourages biblically based responses to life-impacting areas such as the unborn, the elderly, refugees, and similar ministries</i>						
Goal 1:	Identify 75 churches that minister to marginalized people from conception to end of life				I Stand for Life	1-501-81600
Action:	• Develop a plan and strategy to determine who receives ultrasound machines	Y	\$	50,000	BM	
Action:	• Provide assistance to churches and ministry centers that offer pregnancy support	Y	\$	12,500	BM	
Action:	• Identify churches and evangelistic ministries serving refugee populations	Y	\$	12,500	BM	
Action:	• Develop a plan working with Tennessee Baptist Children’s Homes in ministering to foster families	Y	\$	12,500	BM	
Action:	• Provide resources to churches that minister to the elderly or disabled	Y	\$	12,500	BM	

Group:	Church Services Group	Cooperative	Golden	Generated	Resp.	Acct.#
Team:	Disaster Relief	Program	Offering	Income		
2021 - 2022 Strategic Plan and Budget	Y	\$ 251,326	\$ 80,000	\$ 34,350		
Unfunded Activities	X	\$ -	\$ -	\$ 16,000		
<b>Objective: Sharing the love of Christ through an expanded Disaster Relief Ministry of 8,000 trained volunteers by 2030</b>						
<b>Field Investment</b>						
<b>Goal:</b>	Provide trained specialists and ministry assistants to carry out team's objective					
Personnel:	Y	\$ 194,376				WFM Personnel
<b>FT:</b> Jones, Holmes						
<b>PT:</b>						
<b>Open:</b>						
<b>Hold:</b>						
Personnel Support	Y	\$ 2,450				WFM Personnel Support
Central Support Allocation	Y	\$ 46,000				Central Support
Professional Development/Peer Meetings	Y	\$ -			SH	Professional Development
Group Development	Y	\$ -			SH	Group Development
Staff Engagement	Y	\$ 8,500			SH	Staff Engagement
<b>Strategy 1: Build relationships with churches, associations, other organizations, and individuals</b>						
<b>Goal 1:</b>	Participate in 12 associational and/or church events promoting Disaster Relief					WJ DR Promotion 1-803-00134
Action:	• Travel and housing	Y	\$ 5,000			
Action:	• Office supplies	Y	\$ 1,000			
<b>Goal 2:</b>	Participate in meetings to build on collaboration and planning with the following organizations: Voluntary Organizations Active in Disaster (VOAD), Federal Emergency Management Association (FEMA), Tennessee Emergency Management Agency (TEMA), and The Emergency Management Association of Tennessee (EMAT)					WJ DRreltnshpDev 1-501-81377
Action:	• Travel and housing	Y	\$ 1,000			
Action:	• Membership fees	Y	\$ 100			
<b>Goal 3:</b>	Engage with Campers on Mission (COM) to participate in 2 of their service events					WJ Campers on Mission 1-803-00135
Action:	• Travel and housing	Y	\$ 500			
<b>Goal 4:</b>	Facilitate relationships with SBDR, and other State Directors through participation in Round Tables, DR Display at the SBC annual meeting, Region4-B Meetings and Steering Committee Meetings					WJ SBDR 1-501-81384
Action:	• Travel and housing	Y	\$ 3,500			
Action:	• SBC SBDR display	Y	\$ 500			

Group: Church Services Group		Cooperative	Golden	Generated	Resp.	Acct.#
Team:	Disaster Relief	Program	Offering	Income		
Strategy 2: Engage volunteers from multiple demographics					WJ	DR Volunteer Training 1-501-81379
Goal 1:	Train and credential 300 volunteers at 3 regional training events					
Action:	• Travel and housing for staff and instructors	Y	\$ 5,000			
Action:	• Training materials and supplies, etc.	Y	\$ 6,000			
Action:	• Overtime for staff	Y	\$ 3,000			
Action:	• Expenses related to regional trainings (e.g., meals, snacks, custodial fees, etc.)	Y	\$ 2,500			
Action:	• Income from meals served during regional trainings at \$5/meal	Y		\$ 750		
Action:	• Purchase of ID cards, ribbons, folders, etc. for credentials	Y	\$ 2,800			
Action:	• Inter-budget transfer for volunteers hats for credentials	Y	\$ 8,000			
Action:	• Required background checks	Y	\$ 8,000			
Action:	• Monthly fee for online Disaster Relief training 5/31/2021	Y	\$ 3,000			
Action:	• Income from credentialing fees (800 volunteers)	Y	\$ (10,800)	\$ 10,800		
Goal 2:	Hold 1 specialized training at the MMC for 50 people				WJ	Specialized Training 1-803-00136
Action:	• Travel and housing for staff and instructors	Y	\$ 1,000			
Action:	• Meals and snacks	Y	\$ 1,700	\$ 300		
Goal 3:	Facilitate 25 local level training events averaging 25 attendees				WJ	Local Training 1-803-00137
Action:	• Travel for staff and instructors	Y	\$ 4,200			
Action:	• Income from credentialing fees (625 volunteers)	Y	\$ (22,500)	\$ 22,500		
Goal 4:	Hold 4 Baptist Collegiate Ministries training events of at least 50 students each				WJ	BCM Training 1-803-00138
Action:	• Travel for staff and instructors	Y	\$ 3,000			
Goal 5:	Engage at least 5 ethnic/language churches to participate in Disaster Relief				WJ	Ethnic/Language Training 1-803-00139
Action:	• Travel and housing for staff	Y	\$ 2,000			
Action:	• Travel for instructors	Y	\$ 1,000			
Strategy 3: Develop a pipeline for new state and team leadership					WJ	Train the Trainer 1-803-00140
Goal 1:	Hold a “Train the Trainer” Event adding at least 25 new trainers					
Action:	• Meals and snacks	Y	\$ 2,000			
Action:	• Volunteer instructor mileage	Y	\$ 500			
Action:	• Training materials and supplies, etc.	Y	\$ 1,500			
Goal 2:	Conduct at least 10 “Blue Hat” trainings for at least 30 new Blue Hats					
Action:	• Travel and housing	Y	\$ 600			
Action:	• Purchase of blue hats	Y	\$ 400			
Goal 3:	Update and develop new strategies and policies through the Disaster Relief Leadership Council					
Action:	• Travel and meals	Y	\$ 1,000			

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>	Assess equipment to see what needs to be fixed, sold, or repurposed by 3/30/22				WJ	Equipment Review 1-803-00143
<b>Goal 2:</b>	Complete all regular scheduled maintenance on all equipment and record data in log				WJ	Scheduled Maintenance 1-803-00144
Action:	• Provide maintenance of current equipment	Y		\$ 7,500		
Action:	• Maintain DR cell phone and provide signage for equipment	Y		\$ 2,000		
<b>Goal 3:</b>	Maintain the base of operation for Disaster Relief at the Missions Mobilization Center (MMC)				WJ	MMC Operations 1-501-81380
Action:	• Inter-budget transfer for operations at MMC	Y		\$ 20,000		
<b>Goal 4:</b>	Purchase needed equipment and supplies to augment current resources				WJ	DREquipPurch 1-501-81371
Action:	• Purchase needed equipment/supplies	Y		\$ 6,000		
<b>Goal 5:</b>	Build a Climate controlled garage for equipment maintenance and repair in SE corner of warehouse. Long Term, as funds are available				WJ	Climate Controlled Garage 1-803-00145
Action:	• Find donations or grants to provide materials	X				
<b>Goal 6:</b>	Remove and haul away all trash/excess materials that has accumulated on the MMC grounds					
Action:	• Enlist volunteers			\$ -		
Action:	• Rent dumpster	X		\$ 2,000		
Action:	• Remove/haul away trash/excess materials	X		\$ 2,000		
<b>Strategy 5: <i>Involve Volunteers in various opportunities and avenues for service</i></b>						
<b>Goal 1:</b>	Discover and promote at least 12 different avenues of service for DR volunteers to be involved locally, in Tennessee, the nation, and internationally to keep active and involved in their local community				WJ	Community Activity 1-803-00146
Action:	• Travel and housing	Y		\$ 3,000		
<b>Goal 2:</b>	Activate the Quick Response Feeding Unit at least 4 times, utilizing Disaster Relief Victim Assistance Fund monies to purchase food				WJ	QRFU to Disaster Sites 1-803-00147
Action:	• Cost to move the equipment to four venues	Y		\$ 2,000		
Action:	• Supplies needed	Y		\$ 1,000		
<b>Goal 3:</b>	Activate the Quick Response Feeding Unit at least 6 times for ministry events through churches, associations, or other opportunities with the event planner paying for the food and response cost as agreed upon through policy				WJ	QRFU to Ministry Sites 1-803-00148
Action:	• Cost to move the equipment to six venues	Y		\$ 2,000		
Action:	• Supplies needed	Y		\$ 1,000		

Group: <b>Church Services Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
Team: <b>Volunteer Missions</b>		Program	Offering	Income		
2021 - 2022 Strategic Plan and Budget		Y	\$ 47,942	\$ 10,000	\$ 12,500	
Unfunded Activities		X	\$ -	\$ -	\$ -	
<b>Objective: Engaging at least 140 TBC churches to participate in Great Commission volunteer missions</b>						
<b>Field Investment</b>						
<b>Goal:</b> Provide trained specialists and ministry assistants to carry out team's objective						
Personnel:	Y	\$ -			WFM Personnel	
<b>FT:</b>						
<b>PT:</b>						
<b>Open:</b>						
<b>Hold:</b>						
Personnel Support	Y	\$ -			WFM Personnel Support	
Central Support Allocation	Y	\$ -			Central Support	
Professional Development/Peer Meetings	Y	\$ -			SH Professional Development	
Group Development	Y	\$ -			SH Group Development	
Staff Engagement	Y	\$ -			SH Staff Engagement	
<b>Strategy: Provide Tennessee, national, and international opportunities for churches to engage in volunteer missions</b>						
<b>Goal 1:</b> See at least 50 churches participating in Guatemala Partnership	Y	\$ 4,000			SS	GuatPrtsHP 1-801-33122
<i>Action</i> • Travel to Guatemala for Evaluation and Exploration of future opportunities						
<i>Action</i> • Promotion of Partnership (Example: promotion piece, display, speaking at churches, etc.)						
<b>Goal 2:</b> See at least 20 churches participating in TBMB stateside partnerships (Denver)	Y	\$ 2,500			SS	Denver Partnership 1-801-33220
<i>Action</i> • Travel to Denver for updates and site visits						
<i>Action</i> • Promotion of Partnership (Example: promotion piece, display, speaking at churches, etc.)						
<b>Goal 3:</b> See at least 10 churches participating in Germany Partnership	Y	\$ 2,000			SS	Germany Partnership 1-803-00150
<i>Action</i> • Travel to Germany for planning meeting and/or vision trips						
<i>Action</i> • Promotion of Partnership (Example: promotion piece, display, speaking at churches, etc.)						



Group: Church Services Group		Cooperative	Golden	Generated	Resp.	Acct.#
Team:	Volunteer Missions	Program	Offering	Income		
Goal 4:	See at least 40 churches participating in City Reach (Chattanooga and Clarksville)	Y		\$ 10,000	SS	City Reach Partnership 1-803-00151
Action	• Create media awareness, website development					
Action	• Participate in statewide events to bring awareness to these cities (Example: Conclave, WMU Get-Together, associational meetings, etc.)					
Action	• Promotion (Example: designing and printing of brochure; display; promotional items)					
Action	• Printing					
Action	• Vision Trips (help provide meals for participants; promotion)					
Action	• Travel for planning meetings and/or vision trips					
Goal 5:	Explore and select at least one new international partnership	Y	\$	8,000	SS	New International Partnership 1-803-00152
Action	• Development of new partnership-Vision Trips; orientation materials; media, promotion, etc.					
Goal 6:	Explore at least one new national partnership	Y	\$	3,000	SS	New National Partnership 1-803-00153
Action	• Exploration of new partnership possibilities: Vision trips; orientation materials; media, promotion, etc.					
Strategy Provide training opportunities that facilitate effectiveness on the field and the experience of volunteers on mission						
Goal 1:	Involve at least 50 churches in training for Guatemala	Y	\$	800	SS	Guatemala Training 1-803-00154
Action	• Orientation for teams going					
Action	• Orientation and training for team leaders					
Goal 2:	Involve at least 10 churches in training for Germany	Y	\$	300	SS	Germany Training 1-803-00155
Action	• Orientation for teams going					
Action	• Orientation and training for team leaders					

Group: <b>Church Services Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
Team:	<b>Volunteer Missions</b>	Program	Offering	Income		
<b>Strategy</b> <i>Provide security and crisis management services to Tennessee Baptist Churches</i>						
<b>Goal 1:</b> Hold one B+ training					SS	B+ Security Training 1-803-00156
Action	• Provide B+ Training (this includes instructors expenses, mileage, hotel, meals, etc.)	Y	\$ 4,000			
Action	• Income from B+ Training	Y	\$ (7,500)	\$ 7,500		
<b>Goal 2:</b> Provide 1 Team Leader training					SS	Team Leader Training 1-803-00157
Action	• Provide Team Leader Training (this includes instructors expenses, mileage, hotel, meals, etc.)	Y	\$ 1,000			
Action	• Income from Team Leader Training	Y	\$ (1,250)	\$ 1,250		
<b>Goal 3:</b> Provide online security training for all volunteer mission participants going to Guatemala and Germany					SS	A+SecurityTrng 1-801-33320
Action	• Online A Training	Y	\$ 3,750			
Action	• Income from online A Training	Y	\$ (3,750)	\$ 3,750		
<b>Goal 4:</b> Keep TBMB Crisis Management Team up-to-date with necessary training					SS	CrownShieldProg 1-801-33321
Action	• Contract with Fort Sherman for training events and crisis management team/training	Y	\$ 31,092			
<b>Strategy</b> <i>Encourage churches to engage in volunteer missions partnerships as part of their Acts 1:8 strategy</i>						
<b>Goal 1:</b> Bring partnership guest from each location to the Summit (Budgeted in Summit Budget)					SS	
Action	• Bring state and national partners to Summit for promotion of partnership					
Action	• Bring international partners to Summit for promotion of partnership					

Group: <b>Church &amp; Associational Services</b>		Cooperative	Golden	Generated	Resp.	Acct.#
<b>Worship &amp; Music Team</b>		Program	Offering	Income		
2021 - 2022 Strategic Plan and Budget		Y	\$ 222,342	\$ 25,000	\$ 27,250	
Unfunded Activities		X	\$ -	\$ -	\$ -	
<b>Objective: Stimulating the worship and music ministries in at least 350 TBC 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	\$ 161,892			WFM Personnel	
<b>FT:</b> Shepherd, Beard						
<b>PT:</b>						
<b>Open:</b>						
<b>Hold:</b>						
Personnel Support	Y	\$ 2,450			WFM Personnel Support	
Central Support Allocation	Y	\$ 46,000			Central Support	
Professional Development/Peer Meetings	Y	\$ -			SH Professional Development	
Group Development	Y	\$ -			SH Group Development	
Staff Engagement	Y	\$ 12,000			SH Staff Engagement	
<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						
<i>Action:</i> • Lead worship, preach, or teach in churches upon invitation						
<i>Action:</i> • Lead worship, preach, or teach at associational meetings in October 2022						
<i>Action:</i> • Lead worship, preach, or teach at miscellaneous events upon request (includes WMU Get-together, Deacon Retreat, Bivo Retreat, etc.)						
<i>Action:</i> • Lead worship at "TBC Summit" November 2021						
<b>Goal 2:</b> Engage at least 200 students in a weekend worship-choir experience in Winter 2022						
<i>Action:</i> • Facilitate Youth Project at Tulip Grove BC, Old Hickory in February 2022			Y	\$ 14,327		
<i>Action:</i> • Income from Youth Project. 200 people x \$40/person			Y	\$ (8,000)	\$ 8,000	

Group: <b>Church &amp; Associational Services</b>		Cooperative	Golden	Generated	Resp.	Acct.#
<b>Worship &amp; Music Team</b>		Program	Offering	Income		
<b>Goal 3:</b>	Direct 120 or more Tennessee Baptist worship leaders in state choirs presenting five or more worship concerts and worship services				SS	Lead TMC & TLC 1-803-00160
<i>Action:</i>	• Lead Tennessee Men's Chorale as worship leaders at Summit at Brentwood Baptist Church, November 2021; concert at First Baptist Church of Paris on January 20, 2022; live concert recording in Spring 2022 at First Baptist Church, Nashville; and retreat in August or September 2022	Y	\$ 5,000			
<i>Action:</i>	• Income from TMC Concert. 50 people x \$15/person	Y	\$ (750)	\$ 750		
<i>Action:</i>	• Income from recording. 60 people x \$15/person	Y	\$ (900)	\$ 900		
<i>Action:</i>	• Income from TMC Retreat. 50 people x \$35/person; 10 guests x \$15/person	Y	\$ (1,900)	\$ 1,900		
<i>Action:</i>	• Lead Tennessee Ladies Chorus as worship leaders at Summit, November 2021; concert 2022; live concert recording in Spring 2022 at First Baptist Church, Nashville; and retreat in August or September 2022	Y	\$ 5,000			
<i>Action:</i>	• Income from TLC Retreat. 50 people x \$35/person; 10 guests x \$15/guests	Y	\$ (1,900)	\$ 1,900		
<i>Action:</i>	• Income from concert. 50 people x \$15/person	Y	\$ (750)	\$ 750		
<i>Action:</i>	• Income from recording. 60 people x \$15/person	Y	\$ (900)	\$ 900		
<b>Strategy 2: <i>Provide training opportunities that increase knowledge, skill, and passion for worship leadership</i></b>						
<b>Goal 1:</b>	Train at least 300 worship musicians through regional worship conferences				SS	Regional Worship Summits 1-803-00161
<i>Action:</i>	• Plan and coordinate 4 regional Worship Summits	Y	\$ 22,000			
<i>Action:</i>	• Income from Worship Conferences. 300 people x \$35/person; 30 people x \$25/person (For groups bringing 10 or more)	Y	\$ (11,250)	\$ 11,250		
<b>Goal 2:</b>	Provide personalized worship and pastoral training and/or assistance to 10 or more churches, associations, harvest fields, other TBMB ministries, and national worship organizations				SS	Personalized Worship Training 1-803-00162
<i>Action:</i>	• Provide training and assistance by request and inquiry					
<b>Goal 3:</b>	Train at least 60 worship musicians through worship training webinars				SS	Worship Training Webinars 1-803-00163
<i>Action:</i>	• Plan and coordinate four online Zoom webinars in 2022.	Y	\$ 1,000			
<b>Strategy 3: <i>Offer resources to assist with the full range of worship-related topics</i></b>						
<b>Goal 1:</b>	Add to comprehensive worship and music resourcing website with at least 1,000 web page views				SS	Worship Website 1-803-00164
<i>Action:</i>	• Purchase web domain and hosting service	Y	\$ 200			
<i>Action:</i>	• Populate website with curated and original resources	Y	\$ 200			
<b>Goal 2:</b>	Communicate worship and music opportunities and resources to 875 or more Tennessee Baptists					
<i>Action:</i>	• Publish monthly electronic "Worship and Music News" newsletter					

Group: Church & Associational Services		Cooperative	Golden	Generated	Resp.	Acct.#
Worship & Music Team		Program	Offering	Income		
Strategy 4: <i>Bolster fellowship among worship leaders to promote prayer support, idea-sharing, and collaboration</i>						
Goal 1:	Engage at least 90 worship leaders via regional worship leader fellowship and discussion meetings				SS	Worship Roundtables 1-803-00165
Action:	• Plan and lead six Worship Roundtables: West TN (HF1), Mid-West TN (HF2), Middle TN (HF3), Lower East TN (HF4), East TN (HF6), and Upper East TN (HF7)	Y	\$ 800			
Action:	• Income from roundtables. 90 people x \$10/person	Y	\$ (900)	\$ 900		
Goal 2:	Engage at least 60 worship leaders via virtual fellowship meetings				SS	Worship Leaders Fellowship 1-803-00166
Action:	• Host four online Zoom worship leader fellowship, discussion meetings					
Goal 3:	Lead and support the Tennessee Baptist Church Music Conference, a fellowship of Tennessee Baptist worship musicians				SS	TB Church Music Conference 1-803-00167
Action:	• Lead meetings and planning sessions for TBCMC					
Action:	• Moderate TBCMC Facebook group page					
Strategy 5: <i>Mobilize worship leaders to proclaim the gospel in song through local, state, national, and international ministry and missions</i>						
Goal 1:	Lead Tennessee Ladies Chorus on national mission trip				SS	TLC National Mission Trip 1-803-00168
Action:	• Lead TLC on National Mission Trip	Y	\$ 2,500			
Goal 2:	Lead 2 or more ministry concerts				SS	Ministry Concerts 1-803-00169
Action:	• Lead TMC and TLC in ministry concerts	Y	\$ 1,223			

Group: <b>Woman's Missionary Union Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
		Program	Offering	Income		
2021 - 2022 Strategic Plan and Budget	Y	\$ 379,621	\$ 105,000	\$ 196,700		
Unfunded Activities	X	\$ 1,000	\$ 9,300	\$ -		
<b>Objective: Encouraging and equipping at least 1,500 Tennessee Baptist Churches to engage in missions discipleship and involvement</b>						
<b>Field Investment</b>						
<b>Goal:</b>	Provide trained specialists and ministry assistants to carry out team's objective					
Personnel:	Y	\$ 269,771				WFM Personnel
<b>FT:</b> Anderson, Cruz, Holleman						
<b>PT:</b>						
<b>Open:</b>						
<b>Hold:</b>						
Personnel Support	Y	\$ 4,850				WFM Personnel Support
Central Support Allocation	Y	\$ 69,000				Central Support
Professional Development/Peer Meetings	Y	\$ -			VA	Professional Development
Group Development	Y	\$ -			VA	Group Development
Staff Engagement	Y	\$ 17,000			VA	Staff Engagement
<b>Strategy 1: Encourage and strengthen missions discipleship in churches</b>						
<b>Goal 1:</b>	Cultivate growth and develop opportunities resulting in at least 75 new churches starting missions' small groups or strategically engaging in churchwide missions					New Church Small VA Groups 1-803-00170
<b>Action:</b>	• Equip Tennessee churches that request free starter packs and receive first year curriculum discount from national WMU to establish missions discipleship groups	Y	\$ 700			
<b>Action:</b>	• Engage women in African American churches to begin a Sisters Who Care group in their church, community, or area	Y	\$ 1,000			
<b>Action:</b>	• Provide staff, state coordinators, advocates, and board members to attend TBMB, association, and church events when possible, to network with leaders and share about missions discipleship	X	\$ 1,500			
<b>Action:</b>	• Identify and develop new mission discipleship opportunities and initiatives	Y	\$ 1,500			

Group: <b>Woman's Missionary Union Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
		Program	Offering	Income		
<b>Goal 2:</b>	Identify at least 25 churches with strong missions discipleship involvement in both small groups and churchwide missions	Y	\$ 1,000		VA	Find strong Mission Churches 1-803-00171
<i>Action:</i>	• Engage church leaders					
<i>Action:</i>	• Glean information to develop resources, ideas, and plans to help other churches strengthen missions discipleship					
<b>Goal 3:</b>	Plan and host Get-Together, missions event for women, challenging at least 1,800 participants, representing 250 churches, to be disciples of Christ who live on mission	Y		\$ 130,000	VA	MissnsGetTogether 1-801-39024
<i>Action:</i>	• Utilize event coordinator and volunteer planning team					
<i>Action:</i>	• Conduct onsite/ in-person event at the Gatlinburg Convention Center					
<i>Action:</i>	• Offer an online/virtual option					
<b>Goal 4:</b>	Plan and host Connection, missions event for girls in grades 7-12, challenging at least 250 participants, representing 25 churches, to know Christ, grow in their relationship and share the gospel	Y	\$ 2,500	\$ 7,500	KC	Connection 1-803-00172
<i>Action:</i>	• Utilize volunteer planning team					
<i>Action:</i>	• Conduct onsite/ in-person event					
<b>Goal 5:</b>	Develop and offer new children's missions event/opportunity, Kid's Missions eXperience (formerly JAM) that helps participants learn about and experience missions firsthand	Y	\$ 3,000	\$ 3,000	KC	Children's Mission Event 1-803-00173
<i>Action:</i>	• Utilize event coordinator and volunteer planning team					
<i>Action:</i>	• Conduct onsite event					
<b>Goal 6:</b>	Conduct RA Camp-O-Ree, in coordination with Mid-South Association RAs, a multi-state missions event for 400 boys in grades 1-12 and their adult leaders representing 40 churches					RA Camp-o-Ree 1-803-00174
<i>Action:</i>	• Conduct onsite event held at Linden Valley	Y	\$ 14,000	\$ 10,000		
<b>Goal 7:</b>	Research and develop 2 new age-level events/opportunities that utilize in person and/or online/virtual avenues and challenge participants to know Christ, grow in their relationship with Him, share the gospel and disciple others				KC	New Age-level Events 1-803-00175
<i>Action:</i>	• Offer new age-level events/opportunities	X	\$ 1,000			



Group: <b>Woman's Missionary Union Group</b>		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct.#
<b>Goal 8:</b> Utilize communication avenues and networking opportunities to engage churches to be more involved in missions and ministry  <i>Action:</i> • Utilize a contracted social media/digital media coordinator to promote Tennessee WMU and missions discipleship through various online platforms Y \$ 1,800  <i>Action:</i> • Promote missions and ministry opportunities at WMU/TBMB events throughout the year Y \$ 1,500  <i>Action:</i> • Identify WMU/mission stories that communicate well and produce written articles and videos X \$ 2,500  <i>Action:</i> • Develop missions/ministry resources and promotion materials that can be downloaded or printed for distribution Y \$ 500  <i>Action:</i> • Print TN WMU stationary, business cards, and note cards as needed for correspondence Y \$ 2,000					Communication & VA Networking 1-803-00176	
<b>Strategy 2: <i>Challenge Tennessee Baptists to strategically pray for the lost and for missionaries who are trying to reach them</i></b>						
<b>Goal 1:</b> Engage at least 150 Tennessee Baptists from 100 churches in evangelistic prayer walking  <i>Action:</i> • Send Denver partnership: send two teams to Denver in Fall of 2022 Y \$ 2,000 \$ 3,200  <i>Action:</i> • Work with TBMB staff or other state leaders to provide/promote prayer walking opportunities in Tennessee Y \$ 1,000					Evangelistic Prayer VA Walking 1-803-00177	
<b>Goal 2:</b> Promote and provide opportunities for churches, groups, families, and individuals to be involved in each of the three Weeks of Prayer: international, North American, and state missions  <i>Action:</i> • Host at least one virtual gathering during each Week of Prayer  <i>Action:</i> • Promote churches and groups hosting Week of Prayer gatherings					VA Weeks of Prayer 1-803-00178	
<b>Goal 3:</b> Identify and develop new resources to share at least one a month through various avenues about ways to pray for the lost and for missionaries  <i>Action:</i> • Share ideas and resources in monthly e-newsletter, The Link, and on social media platforms  <i>Action:</i> • Enlist and share missionary testimonies through written articles and video					Prayer for VA Missionaries 1-803-00179	
<b>Strategy 3: <i>Demonstrate how churches, small groups, and individuals can support missions with time, resources, and abilities</i></b>						
<b>Goal 1:</b> Increase by 5% the number of churches utilizing promotion materials for the international, North American, and state missions offerings  <i>Action:</i> • Work with Technology Services on new way to take and process standing orders  <i>Action:</i> • In May 2022, contact churches about updating or placing standing orders. (divide any costs between the offering budgets)					Churches Utilizing VA Promo Mats 1-803-00180	

Group: <b>Woman's Missionary Union Group</b>		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct.#
<b>Goal 2:</b> Identify, share, and/or facilitate at least once a quarter through various avenues ways churches and groups can support state ministries through giving of their time, resources, and abilities					VA	Promote State Ministries 1-803-00181
Action:	• Plan and host at least two ministry events	Y	\$	1,000		
Action:	• Promote opportunities through social media, website, newsletter, email blasts, etc.					
<b>Goal 3:</b> Provide at least three topical training opportunities on individual giftedness, skills, and abilities and how they can be utilized in missions and ministry						Topical Training 1-803-00182
Action:	• Plan and host training opportunities	Y	\$	1,800		
<b>Strategy 4: <i>Initiate WMU ministries that mobilize Tennessee Baptists to share Christ and meet needs</i></b>						
<b>Goal 1:</b> Assist 21 Christian Women's Job Corps / Christian Men's Job Corps (CWJC/CMJC) ministry sites through financial resources, training, and networking					VA	CWJCCMJC 1-501-81370
Action:	• Connect sites to local TBC churches for volunteers and other ministry opportunities					
Action:	• Provide quarterly honorarium and travel expenses for contracted State Coordinator	Y		\$ 5,900		
Action:	• Host 2 state advisory board meetings	Y		\$ 700		
Action:	• Promote ministry	Y		\$ 1,100		
Action:	• Provide networking, training, and coaching opportunities for site coordinators and other key ministry leaders	Y		\$ 3,800		
Action:	• Scholarships for CWJC/CMJC graduates	Y		\$ 4,000		
Action:	• Award grants to sites for materials and resources	Y		\$ 10,500		
<b>Goal 2:</b> Increase the number of churches to a minimum of 50 churches who participate in Children's Missions Day (CMD) in September 2022					KC	Childrens MssnsDay 1-801-39036
Action:	• Promote CMD through various avenues					
Action:	• Provide resources and ministry ideas in Tennessee					
Action:	• Identify, recruit, and assist 3 to 5 churches and/or association in hosting CMD for the first time					
<b>Goal 3:</b> Develop and launch plan in summer of 2022 to involve churches in Project Help: Mental Health emphasis that begins in September 2022					VA	Project Help 1-803-00183
Action:	• Utilize an appointed task force to develop and implement plan					
Action:	• Launch new ministry opportunity: New Hope/Trauma Healing Bible Storying					
<b>Goal 4:</b> Provide care and support to at least 200 international and North American missionaries from Tennessee and their families that also helps connect them to Tennessee Baptist churches					VA	Nurture TN 1-501-81463
Action:	• Send Christmas checks to missionary kids (MKs) attending college	Y		\$ 3,000		
Action:	• Send Christmas greetings to current and former missionaries from TN through mail and email	Y		\$ 250		

Group: <b>Woman's Missionary Union Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
		Program	Offering	Income		
Action:	• Send gift (from endowment earnings) to Lottie Moon Christmas Offering in honor of current and former IMB missionaries from TN	Y		\$ 1,000		
Action:	• Provide assistance to Tennessee Missionary Parents Fellowship – promotion, annual state retreat, other networking opportunities	Y	\$ 2,000			
Action:	• Provide travel assistance to missionary kids from Tennessee to attend the MK Re-Entry Retreat before they start their freshman year of college	Y	\$ 1,500			
Action:	• Provide assistance to regional Former Missionary Fellowships – promotion, meetings/luncheons, other networking opportunities	Y	\$ 1,750			
Action:	• Assign MKs going to college in Tennessee to associations for churches to encourage the students					
Action:	• Host Great Commission Conversations video conference meetings featuring IMB and NAMB missionaries					
Action:	• Connect to newly appointed missionaries from Tennessee					
Action:	• Engage churches in assisting to stock pantry/household items at WMU and MMC missionary houses in Mt. Juliet	Y		\$ 2,500		
Goal 5:	Identify and develop at least 2 new WMU ministry opportunities that help mobilize Tennessee Baptists				VA	WMU Ministry Opportunities 1-803-00184
Action:	• Promote and/or facilitate new ongoing statewide ministry projects/opportunities	X	\$ 2,000			
<b>Strategy 5: Equip and develop church and association missions and ministry leaders</b>						
Goal 1:	Equip at least 80 association leaders to train and consult with churches				VA	Assoc Ldrs 1-801-39043
Action:	• Host two virtual meetings during the year for at least 60 associational leaders to equip them to work with church leaders through consulting, encouraging, training, and networking					
Action:	• Work with Associational Mission Strategists/DOMs to identify, enlist, and train an Associational WMU Director or a contact person in the associations that position is vacant					
Goal 2:	Provide training and networking opportunities for 400 church missions/ministry leaders representing 125 chs.				VA	Train Leaders 1-801-39038
Action:	• Work with Discipleship Team to train church leaders in Fall 2022 at regional training events	Y	\$ 2,500			
Action:	• Host Leader Connect meetings both in person and online for small groups of targeted leaders for networking, sharing ideas, giving updates, etc.	Y	\$ 1,500			
Action:	• Provide a variety of online/virtual opportunities to equip church leaders	Y	\$ 500			
Action:	• Provide resources for field engagement opportunities (consultations, meetings, networking) requested by churches and/or associations throughout the year	Y	\$ 500			

Group: <b>Woman's Missionary Union Group</b>		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct.#
<b>Goal 3:</b> Invest in future leaders through TN Youth Venture Team, selecting 6-8 students in grades 10-12 to mentor, develop, and provide mission involvement opportunities					KC	Youth Venture Team 1-803-00185
Action:	• Facilitate promotion, application, and selection process					
Action:	• Host team retreat in July or August for growth, bonding, and development	Y	\$ 1,500			
Action:	• Visit with team members and their missions discipleship groups or youth ministry meetings	Y	\$ 200			
Action:	• Provide mentoring and leadership training - resources, promotional items, etc.	Y	\$ 500			
Action:	• Provide opportunities for team members to participate and assist at WMU/TBMB events	X	\$ 2,300			
Action:	• Facilitate an optional mission trip for team members	Y	\$ 1,800			
<b>Goal 4:</b> Invest in future leaders through Tennessee WMU scholarships, granting 30-35 annually to Tennessee Baptists going to college or seminary and who are involved in missions and/or seeking a missions career					VA	WMUStudSchlrshps 1-501-81464
Action:	• Administration of Scholarships – promotion, applications, committee meeting, letters to applicants, checks to schools, etc.	Y	\$ 500			
Action:	• Distribute approved scholarships	Y	\$ 26,500	\$ 9,500		
<b>Goal 5:</b> Strengthen ongoing communication and networking opportunities with missions and ministry leaders					VA	Leadership Communication 1-803-00186
Action:	• Maintain and update annually the list of church and association leaders in TeD through summer mailout of leadership forms and other avenues, increasing the number of leaders in the database and the number of leaders with email addresses	Y	\$ 2,000			
Action:	• Distribute monthly The Link, Tennessee WMU e-newsletter to connect churches and leaders to missions and ministry opportunities					
Action:	• Utilize Facebook groups to engage missions and ministry leaders, seeing page increase the number of participants by at least 10%					
<b>Strategy 6: <i>Equip and deploy WMU staff, contractors, and volunteer state leaders to serve churches</i></b>						
<b>Goal 1:</b> Utilize 4 contracted state coordinators to focus on specific mission's discipleship areas in the church					VA	Contracted Coordinators 1-803-00187
Action:	• Utilize RA/Challenger State Coordinator to work with churches leaders to begin and strengthen missions discipleship groups for boys	Y	\$ 1,500			
Action:	• Utilize Sisters Who Care State Coordinator to work with church leaders to begin and strengthen African American Women on Mission groups	Y	\$ 1,500			
Action:	• Utilize Women's Ministry State Coordinator to work with women's missions and ministry leaders to implement or strengthen elements of a wholistic ministry to women (Bible study, discipleship, missions, fellowship, service, prayer, and intentional witnessing)	Y	\$ 1,500			
Action:	• Identify and utilize 1 new state coordinator in key area to engage and equip missions leaders	Y	\$ 1,500			

Group: <b>Woman's Missionary Union Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#	
		Program	Offering	Income			
<b>Goal 2:</b>	Enlist and equip 30 volunteer Missions & Ministry Advocates from across the state to train and consult with churches					Volunteer Advocates 1-803-00188	
Action:	• Equip Advocates through online and in-person meetings	Y	\$	1,250			
Action:	• Provide resources and promotion items for Advocates	Y	\$	2,500			
Action:	• Reimburse field engagement expenses as needed	X	\$	1,000			
<b>Goal 3:</b>	Equip state staff and contracted coordinators through training and networking opportunities				VA	Equip staff & coordinators 1-803-00189	
Action:	• Provide for staff and coordinators to attend WMU January Board meeting in Birmingham, AL for networking, updating, and training opportunities with national WMU and other state staff members	Y	\$	2,150			
Action:	• Provide for Exec. Director to attend the June 2022 WMU Celebration & Annual Meeting in Californnia for inspiration, training, and networking opportunities	Y	\$	1,300			
<b>Strategy 7: Equip and engage TN WMU Executive Board and Strategic Leadership Team members to support TBMB/WMU objectives and to provide organization governance</b>							
<b>Goal 1:</b>	Facilitate 3 WMU Executive Board meetings, 1 Strategic Leadership Team meeting, 7 meetings of standing committees, and meetings of appointed teams (missionary house, endowment promotion, and archives) as needed				VA	WMUExBdAnnSess 1-801-39032	
Action:	• Executive Board meetings and coorespondance	Y		\$			10,000
Action:	• Strategic Leadership Team meetings	Y		\$			4,000
Action:	• Standing Committee meetings	Y		\$			3,500
Action:	• Nominating Committee meetings	Y		\$	500		
Action:	• Endowment Promotion Team meetings						
Action:	• Missionary House Team						
Action:	• Bereavement: flowers or memorial gift for current or former TN WMU board and staff	Y		\$	500		
<b>Goal 2:</b>	Provide honorarium and travel expenses for state officers and promotion directors				VA	Officers & Promo Directors 1-803-00190	
Action:	• Quarterly honorarium for TN WMU President	Y		\$			3,000
Action:	• Travel expenses for officers and promotion directors	Y		\$			3,000
<b>Goal 3:</b>	Facilitate process of implementing changes from 2021 Bylaw revisions and the process of updating Policy				VA	Bylaw Provisions 1-803-00191	
Action:	• Task force/other groups meetings to discuss changes	Y		\$			500
<b>Goal 4:</b>	Retain legal counsel to advise staff, staff officers, and Executive Board as needed				VA	Legal Counsel 1-803-00192	
Action:	• Payment for legal services	Y		\$			2,500
<b>Goal 5:</b>	Plan and conduct Tennessee WMU Annual Meeting on April 2, 2021, in Gatlinburg				VA	TN WMU Annual Meeting 1-803-00193	
Action:	• Facility fees - room and lunch for newly elected officers						
Action:	• Printing of Annual Report and other handouts						
Action:	• Staff and personnel costs						

Group: <b>Minister Engagement</b>		Cooperative	Golden	Generated	Resp.	Acct.#
Team:		Program	Offering	Income		
2021 - 2022 Strategic Plan and Budget		Y	\$ 463,033	\$ 25,000		
Unfunded Activities		X	\$ -	\$ -		
<b>Objective: Equipping and engaging at least 700 pastors and other church leaders in professional, personal, and spiritual development</b>						
<b>Field Investment</b>						
<b>Goal:</b> Provide trained specialists and ministry assistants to carry out team's objective						
Personnel:		Y	\$ 256,683			WFM Personnel
<b>FT:</b> Oldham, Nichols <b>PT:</b> Britton (40%), Rickman (15%) <b>Open:</b> <b>Volunteer:</b> Davis (20%) <b>Hold:</b>						
Personnel Support		Y	\$ 6,100			WFM Personnel Support
Central Support Allocation		Y	\$ 63,250			WFM Central Support
Professional Development/Peer Meetings		Y	\$ 3,000			SO Professional Development
Group Development		Y	\$ -			SO Group Development
Staff Engagement		Y	\$ 24,000			SO Staff Engagement
<b>Strategy 1: <i>Provide comprehensive ministerial training and other professional and personal development resources to equip Tennessee Baptist pastors, staff members, and lay leaders for effective ministry</i></b>						
<b>Goal 1:</b> Engage at least 80 pastors and other church leaders with Certificate Courses through the 317 Ministry Training Institute (317 MTI)		Y	\$ 12,500			MTI Minister SO Training Institute 1-802-50050
<b>Goal 2:</b> Provide supplement to pastors needing financial assistance to participate in 317 MTI		Y		\$ 7,500		SO Theological Ed 1-501-81022
<b>Goal 3:</b> Coordinate with and link to at least 35 Tennessee Baptist associations that provide ministry training and other church leadership training opportunities		Y		\$ 4,000		SO Associational Ministry Training 1-803-00194
<b>Goal 4:</b> Engage at least 80 pastors and other church leaders to set/develop intentional strategies to "call out the called" into vocational ministry		Y	\$ 5,000			SO Call out the Called 1-803-00195
<b>Goal 5:</b> Engage 135 pastors and other church leaders to participate in TBMB-sponsored mentoring events		Y	\$ 4,700			SO Mentoring Events 1-803-00196
<b>Goal 6:</b> Equip 30 ministers desiring to serve as transitional interim pastors (TIP)		Y	\$ 4,400			SO TrnsIntPast 1-802-50052

Group: Minister Engagement		Cooperative	Golden	Generated	Resp.	Acct.#
Team:		Program	Offering	Income		
Strategy 2: Engage ministers and families to focus on spiritual, mental, emotional, and physical health and well-being						
Goal 1:	Develop Pastor4LIFE (Living in Faith Everyday) Utility to assist a minimum of 100 pastors in 2021-2022 in focusing on the Life Centers of Heart, Home, Health, and Harvest [spiritual health]	Y	\$	7,500	SO	Pastor4Life 1-803-00197
Goal 2:	Provide free and reduced-cost counseling referrals through Shepherd Care for up to 100 pastors and church staff and their spouses and dependent family members [mental health]	Y		\$ 13,500	SO	Counsel 1-802-50057
Goal 3:	Engage at least 120 ministers’ wives through nurturing and fellowship activities and events [emotional well-being]	Y	\$	3,000	JD	MinWives 1-802-50058
Goal 4:	Collaborate with TBMB staff to build a culture of Temple Care for at least 100 pastors to maximize long-term health and effectiveness in Christian ministry and leadership [physical health]	Y	\$	1,200	SO	Temple Care 1-803-00198
Goal 5:	Develop and maintain a Memorial Record of pastors and other ministerial staff who die each year for ongoing ministry contacts to their families [compassion ministry]				SO	Memorial Record 1-803-00199
Goal 6:	Orient Pastors new to Tennessee to the TBC and TBMB	Y	\$	6,000	SO	New Pastor Orientation 1-803-00200
Strategy 3: Provide training and other resources for pastors and church workers seeking to assist congregants in dealing with many problems systemic to our common humanity						
Goal 1:	Identify and aggregate existing resources on at least 12 topics to assist pastors and church leaders in serving families experiencing personal challenges					
Goal 2:	Identify and assign writers to write at least 12 columns for publication in TBMB media outlets to highlight ways churches are serving families experiencing specific personal challenges	Y	\$	6,000	SO	Publish Resources 1-803-00201
Strategy 4: Engage church leaders and their spouses with financial training to provide protection services for their families through wise money management in coordination with associations						
Goal 1:	In coordination with GuideStone, the Tennessee Baptist Foundation, Tennessee Baptist associations, and TBMB initiatives, engage at least 100 church leaders and their spouses with financial training to provide protection services for their families through wise money management	Y	\$	4,800	SO	Wise Money Management 1-803-00202
Goal 2:	Working in cooperation with associational mission strategists, provide emergency assistance as needed for up to 20 ministers/families facing financial hardship and uncertainty due to job loss, catastrophic illness, or death	Y	\$	12,000	SO	Minister's Aid 1-802-50056
Goal 3:	Working in cooperation with associational mission strategists, assist up to 15 pastors who need assistance in understanding how to transition into retirement					

Group: Minister Engagement		Cooperative	Golden	Generated	Resp.	Acct.#
Team:		Program	Offering	Income		
Goal 4:	Working in cooperation with associational mission strategists and GuideStone ministry specialists, assist up to 25 widows and widowers of pastors and other church staff who need help with paperwork following the death of their spouse					
Goal 5:	Coordinate with Tennessee Baptist associations and GuideStone Financial Resources to help retired pastors and other church staff and/or their widows with specialized assistance as needed					
		New:			SO	
		Goal 6: Ministers Financial Assistance			>>>>	1-803-00290
Strategy 5: Encourage and train bivocational ministers to serve effectively in their unique circumstances						
Goal 1:	Impact pastors and staff of at least 150 bivocational and single-staff churches with opportunities for learning, fellowship, and encouragement through at least one retreat each year	Y	\$	33,000	RB	BivoCh 1-802-50060
Goal 2:	Engage and develop a strong relationship with an 11-member, rotating Bivocational Ministry Leadership Team composed of one pastor per Harvest Field and one associational mission strategist per grand region in the state at least 4 times per year, leading the Council to participate in planning ministry for and with bivocational and single-staff ministers in Tennessee	Y	\$	2,000	RB	BivoLeadership Team 1-803-00203
Goal 3:	Develop and maintain an ongoing outreach to at least 200 bivocational and single- staff pastors and their wives through various communications platforms, providing encouragement and resources on a consistent basis throughout the year	Y	\$	1,000	RB	Bivo Communications 1-803-00204
Goal 4:	Develop relationships with at least 12 larger churches to develop and implement strategies that benefit the ministry of bivocational and single staff ministers	Y	\$	1,000	RB	Larger Church Helping Smaller 1-803-00205
Strategy 6: Encourage, strengthen, and promote mutual discipleship and mentoring groups for pastors and other church leaders across the state						
Goal 1:	In concert with associational leaders and TBMB staff, discover, develop, and maintain a registry of existing pastor learning communities and mentoring groups for informational and diagnostic purposes				SO	
Goal 2:	Using technology resources, develop systems to identify pastors in need of mutual mentoring relationships, seeking to develop strategies that promote organic fellowship and discipleship communities built around their natural affinities				SO	
Strategy 7: Provide an organization-wide process for assisting individuals seeking church employment to identify and connect with churches seeking to find and employ ministers, interns, and other staff						
Goal 1:	Engage at least 200 churches to post vacant church staff positions utilizing an online Job Board service provided by TBMB	Y	\$	2,400	SO	OnlineRes 1-802-50055



Group: <b>Minister Engagement</b>		Cooperative	Golden	Generated	Resp.	Acct.#
Team:		Program	Offering	Income		
<b>Goal 2:</b>	Provide a minimum of 4 separate messages designed to reach pastors and other church staff to promote awareness of the Job Board as they seek positions of service				SO	
<b>Goal 3:</b>	Develop and implement an organization-wide, consistent plan of action to be used by all TBMB staff to assist churches requesting recommendations when seeking staff				SO	
<b>Goal 4:</b>	Work with Tennessee Baptist churches, TBC universities, and Southern Baptist Seminaries to identify at least 7 students committed to ministry in Tennessee; then seeking to identify churches of various sizes across the state that are willing to provide ministry intern positions for these students	Y	\$	3,500	SO	Ministry Intern Positions 1-803-00206

Group: <b>Collegiate Ministries Group</b>		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct.#
2021 - 2022 Strategic Plan and Budget		Y	\$ 2,264,577	\$ 275,000	\$	40,500
Unfunded Activities		X	\$ -	\$ -	\$	-
<b>Objective: Reaching, discipling, and mobilizing 7,500 Tennessee collegians to serve Christ and His church</b>						
<b>Field Investment</b>						
<b>Goal:</b> Provide trained specialists and ministry assistants to carry out team's objective						
Personnel:		Y	\$ 1,513,565			WFM Personnel
<b>FT:</b> Chapman, Choate, Couch, Cowley, Hawes, Hudson, Johnson, Johnston, Jones, Maddox, Murphree, Norvell, Owen, Shaw, Whitt						
<b>PT:</b>						
<b>Open:</b> Collegiate Missions Specialist, CMS Associate - Nashville						
<b>Hold:</b>						
Personnel Support		Y	\$ 1,200			WFM Personnel Support
Central Support Allocation		Y	\$ 368,000			WFM Central Support
Professional Development/Peer Meetings		Y	\$ 5,000			BC Professional Development
Group Development		Y	\$ 3,000			BC Group Development
Staff Engagement		Y	\$ 45,250			BC Staff Engagement
<b>Strategy 1: Equip effective staff teams to lead collegiate ministry into the future</b>						
<b>Goal 1:</b> Coach and supervise 15 Collegiate Ministry Specialists through onsite, online, and gathered staff meetings		Y	\$ 17,000			BC SupvCampusStf 1-801-31027
<b>Goal 2:</b> Equip 15 Collegiate Ministry Specialists with best training available						BC SupvCollStf 1-801-31028
<i>Action:</i> • Assist 3 Collegiate Specialists with seminary studies		Y	\$ 2,700			
<i>Action:</i> • Hold Collegiate Staff training event in June, 2022		Y	\$ 4,800			
<b>Goal 3:</b> Provide training opportunities for 20 staff and 100 students through North American BCM opportunities						National BCM Involvement 1-803-00207
<i>Action:</i> • Participate with peers through national BCM and BCNet to develop leadership resources and mission opportunities		Y	\$ 4,200			
<b>Strategy 2: Mobilize collegians to serve in Gospel missions through TBMB, SBC, and related entities</b>						
<b>Goal 1:</b> Redevelop collegiate mission's objectives and processes for launch of 2022 SendTN season						Send TN Missions Committee 1-803-00208
<i>Action:</i> • Conduct mission planning meetings						
<b>Goal 2:</b> Provide 70 secure missions experiences for undergrad and graduate opportunities						CollMissnsScreenings 1-801-31121
<i>Action:</i> • Secure background, driver, ssn checks on appointed students		Y	\$ 4,500			

Group: <b>Collegiate Ministries Group</b>		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct.#
<b>Goal 3:</b>	Provide promotion, selection, orientation, and debriefing for collegiate and campus missionaries				JC	GenPromoCollMissns 1-801-31122
<i>Action:</i>	• Promote Send TN missions	Y	\$	4,000		
<b>Goal 4:</b>	Develop ten new, relevant, and challenging mission opportunities for collegians				JC	Develop New Opportunities 1-803-00209
<i>Action:</i>	• Explore and evaluate collegiate mission opportunities	Y	\$	1,200		
<b>Goal 5:</b>	Effectively train and prepare 70 collegians to serve and live missionally (TSMO - Tennessee Summer Missions Orientation)				JC	TN Summer Miss. Orientation 1-803-00210
<i>Action:</i>	• Conduct training event for SendTN missionaries and others	Y		\$ 20,000		
<b>Strategy 3: <i>Disciple the next generation for present and future participation in Kingdom leadership</i></b>						
<b>Goal 1:</b>	Provide a quality leadership conference for 400 Next Generation leaders	Y		\$ 6,000	BC	SprngCollLdrConf 1-501-81442
<b>Goal 2:</b>	Send 100 collegians and staff members to LifeWay Collegiate Week 2022	Y	\$	2,500	BC	Collegiate Week 1-501-81442
<b>Goal 3:</b>	Train 30 new next generation leaders and multiply BCM staff capabilities by engaging young adults to serve as BCM Campus Missionaries				BC	BCM Assistants 1-501-81443
<i>Action:</i>	• Engage program assistants through 5 TN BCMs	Y		\$ 20,000		
<i>Action:</i>	• Engage campus missionaries through 7 TN BCMs	Y		\$ 35,000		
<b>Goal 4:</b>	Provide campus missionary at Vanderbilt Place BCM				BC	Vandy Campus Missionary 1-803-00212
<i>Action:</i>	• Utilize funds from Gilliam Designated Fund	Y		\$ 5,000		
<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 three local unengaged campuses				BC	Church & Association Supplements 1-801-31031
<i>Action:</i>	• Provide supplements to local associations to provide local collegiate leadership (Dyer, Nolachucky, Big Emory, McMinn-Meigs)	Y	\$	99,000		
<b>Goal 2:</b>	Provide online and local resources for churches engaging in Next Generation ministry				BC	Church Resources 1-801-31031
<i>Action:</i>	• Provide training, consultations, and podcasts for 10 churches	Y	\$	1,000		
<b>Goal 3:</b>	Promote Collegiate Day of Prayer on the second Sunday of August				BC	Collegiate Day of Prayer 1-803-00214
<i>Action:</i>	• Develop resources to promote Collegiate Day of Prayer	Y	\$	500		
<b>Goal 4:</b>	Supplement BCM of Greater Nashville Ministry				BC	Vandy BCM Supplement 1-803-00215
<i>Action:</i>	• Receive and distribute from Vandy Endowment Fund	Y		\$ 12,000		

Group: Collegiate Ministries Group		Cooperative		Golden	Generated	Resp.	Acct.#
		Program		Offering	Income		
Strategy 5: <i>Facilitate effective university campus ministry with well-maintained facilities and equipment</i>							
Goal 1:	Provide centralized facility management services to 10 TBMB-owned collegiate ministry buildings					MP	StatewideMainIns 1-801-31030
Action:	• Support Facilities Manager with travel to BCM facilities	Y	\$	3,000			
Action:	• Provide 10 TBMB-owned BCM facilities with insurance	Y	\$	14,862			
Action:	• Provide 10 TBMB-owned BCM facilities with HVAC and other equipment services	Y	\$	12,000			
Goal 2:	Provide supplement for utilities and regular maintenance of BCM facilities (Funded at 100% based on 2019 actual)					MP	StuCtrMaintSupps 1-801-31050
Action:	• BCM at Austin Peay State University	Y	\$	15,000			
Action:	• BCM at Cleveland Sate Community College	Y	\$	14,750			
Action:	• BCM at East TN State University	Y	\$	18,800			
Action:	• BCM at Middle TN State University	Y	\$	12,000			
Action:	• BCM at TN Tech University	Y	\$	20,000			
Action:	• BCM at University of Memphis	Y	\$	27,000			
Action:	• BCM at UT-Chattanooga	Y	\$	16,500			
Action:	• BCM at UT-Knoxville	Y	\$	15,000			
Action:	• BCM at UT-Martin	Y	\$	18,250			
Action:	• BCM at Vanderbilt (From Endowment Fund)	Y			\$		
Goal 3:	Provide for long-term maintenance and development of 10 TBMB-owned BCM facilities					MP	BCMCapitalFunding 1-501-81462
Action:	• Transfer to Collegiate Capital Fund	Y		\$	200,000		

Group: <b>Communications Group</b>		Cooperative Program	Golden Offering	Generated Income
2021 - 2022 Strategic Plan and Budget	Y	\$ 657,030	\$ -	\$ 346,000
Unfunded Activities	X	\$ -	\$ -	\$ -

Resp. Acct.#

**Objective: Raising the understanding of TBMB's value and maintaining a positive Net Promoter's score**

#### Field Investment

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

50% of Personnel: Y \$ 542,275

**FT:** Brooks, Dawson, DeGrie, Ferrell, Salva, Turner,  
Wilkey, Bogue, Manor, Mike, Nimmo, Wilson

**PT:** Dalton (25%)

**Open:** Digital Content Editor

**Hold:**

Personnel Support Y \$ 7,900

Central Support Allocation Y \$ 140,875

Professional Development/Peer Meetings Y \$ 7,000

Group Development Y \$ 2,000

Staff Engagement Y \$ 12,000

Credit from Central Support Allocation Y \$ (97,020)

WFM Personnel

WFM Personnel Support

WFM Central Support

CT Professional  
Development

CT Group  
Development

CT Staff Engagement

WFM Central Support  
Allocation

#### Strategy 1: *Execute marketing and promotional support that raises the visibility of TBMB initiatives*

**Goal 1:** Complete a marketing plan that positions the We Serve Churches marketing initiative

*Action:* • Create postcards and mail campaign Y \$ 2,000

**Goal 2:** Develop strategic marketing plan that supports TBMB executive director and leverages his influence

*Action:* • Create promotional videos Y \$ 16,000

**Goal 3:** Create marketing planning and development of organizational materials to support TBMB brand that maintains a Net Promoter score of at least 0

*Action:* • Create Signage and Displays Y \$ 3,750

*Action:* • Provide Promotional TBMB Apparel Y \$ 750

*Action:* • Provide Marketing Research/Surveys Y \$ 1,000

**Goal 4:** Create meaningful TBC Annual Meeting experience for TBC messengers and guests

**Goal 5:** Complete marketing plan that promotes the *Baptist and Reflector*

CT We Serve  
Churches  
Marketing  
1-803-00216

CT Executive Director  
Marketing  
1-803-00217

CT BrandMktg  
1-801-50333

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 85 percent (Measured quarterly)				DF ProdRoom 1-801-50331
<i>Action:</i>	• Production Room expenses	Y	\$ 20,200		
<b>Goal 2:</b>	Deliver timely graphic design, print and mailing services that meet 85 percent of deadlines for projects submitted according to TBMB design process (Measured quarterly)				RD Graphic Design 1-803-00218
<i>Action:</i>	• Design Services	Y	\$ 15,000		
<i>Action:</i>	• Stock Photography Subscription	Y	\$ 4,000		
<i>Action:</i>	• 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 2022				LW DevRptNews 1-801-50223
<i>Action:</i>	• Developing and reporting News	Y	\$ 19,600		
<b>Goal 2:</b>	Print 24 issues of <i>Baptist &amp; Reflector</i>				LW PrintingPaper 1-801-50228
<i>Action:</i>	• Printing Paper	Y	\$ 120,000		
<b>Goal 3:</b>	Distribute 24 issues of <i>Baptist &amp; Reflector</i> through 2nd Class Mailing permit				LW MailingPaper 1-801-50224
<i>Action:</i>	• Mailing Paper	Y	\$ 138,000		
<b>Goal 4:</b>	Limit attrition of print edition subscriptions to only 1 percent in 2022 over 2021 total				LW SubMgt 1-801-50227
<i>Action:</i>	• Subscription Management	Y	\$ 18,600		
<b>Goal 5:</b>	Produce income from <i>Baptist &amp; Reflector</i> production				LW BRIncome 1-801-50290
<i>Action:</i>	• Subscription Income	Y	\$ (258,000)	\$ 258,000	
<i>Action:</i>	• Advertising Income	Y	\$ (88,000)	\$ 88,000	
<b>Goal 6:</b>	Increase the web traffic for <i>Baptist and Reflector</i> online by 15 percent in 2022 over 2021 total				
<b>Strategy 4: <i>Develop virtual platforms and content that enhances a TBMB digital presence</i></b>					
<b>Goal 1:</b>	Increase 2022 TBMB website pageview traffic by 15 percent over 2021				CT WebTraff 1-801-50336
<i>Action:</i>	• Provide Website development and maintenance (TBMB, B&R, DR)	Y	\$ 20,500		
<b>Goal 2:</b>	Increase by two the number of social media platforms that communicate TBMB value				
<b>Goal 3:</b>	Increase TBMB social media followers in 2022 by 10 percent on each platform over 2021 totals				CT Social Media Advertising 1-803-00219
<i>Action:</i>	• Provide Social Media advertising	Y	\$ 3,000		
<b>Goal 4:</b>	Explore development of at least one TBMB mobile app by the end of 2022				

Group: <b>Executive Leadership Group</b> <b>TBMB Administration</b>		Cooperative Program	Golden Offering	Generated Income
2021 - 2022 Strategic Plan and Budget	Y	\$ 882,333	\$ -	\$ -
Unfunded Activities	X	\$ 15,000	\$ -	\$ -

Resp. Acct.#

**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 customer satisfaction rating of at least 80 percent**

### Field Investment

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

Personnel: Salary and Benefits Y \$ 415,680

50% **FT MS-Group:** Maxwell, M. Proctor, Usery

50% **FT EL-Group:** Davis, C. Proctor

**Open:**

**Hold:**

Personnel Support Y \$ 4,000

Central Support Y \$ 46,000

Professional Development/Peer Meetings Y \$ 2,000

Group Development Y \$ 2,000

Engagement Y \$ -

WFM Personnel

WFM Personnel Support

WFM Central Support

 WFM Professional  
Development

WFM Group Development

WFM Staff Engagement

### Strategy 1: *Engage churches to understand and support the mission, vision, values, and objectives of TBMB*

**Goal 1:** Engage at least 750 leaders from across Tennessee with the mission, vision, and values of TBMB

 RCD ExecDirTreas Travel  
1-801-51042

**Action:** • Utilize personal visits, phone calls, associational presentations and preaching engagements and Small Group Gatherings Y \$ 37,000

**Goal 2:** At least every other month, communicate through a technology-based medium a key message to churches and church leaders

 RCD Communicate with  
Churches 1-801-  
51055

**Action:** • Initiate multimedia, multiplatform communication tools to disperse the services of TBMB to churches Y \$ 15,000

**Goal 3:** Once per quarter recognize churches that support the mission, vision, values, and objectives of TBMB

 RCD Recognize Churches  
1-803-00220

**Action:** • Send a personalized letter/email in appreciation for the church's participation Y \$ 5,000

Group: <b>Executive Leadership Group</b> <b>TBMB Administration</b>		Cooperative Program	Golden Offering	Generated Income			
<b>Goal 4:</b>	Provide resources for Administration to continually learn new ways to understand churches, associations, and culture				RCD	ResSubsOther 801-51044	1-
<i>Action:</i>	<ul style="list-style-type: none"> <li>Provide books, subscriptions, applications, training, seminars and other resources</li> </ul>	Y	\$ 7,500				
<b>Goal 5:</b>	Conduct at least two New Pastor orientations about the work of TBMB and TBC at Conference Centers				RCD	New Pastors Orientation 801-51049	1-
<i>Action:</i>	<ul style="list-style-type: none"> <li>Develop outcome-based agenda and secure leadership for each session</li> </ul>	Y	\$ 1,000				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Schedule Orientations</li> </ul>	Y	\$ 6,000				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Identify "new-to-state" pastors and other key pastors who need to attend and participate</li> </ul>	Y	\$ 500				
<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 and committees				CP	Meetings of Directors 1-801-51020	
<i>Action:</i>	<ul style="list-style-type: none"> <li>Develop, plan, and host the spring, fall, and Summit meetings of the Board</li> </ul>	Y	\$ 69,000				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Develop, plan, and host the spring and summer meetings of 10 Board Committees, plus Administrative and Nominating Committees meetings</li> </ul>	Y	\$ 33,000				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Develop, plan, and conduct the January orientation of new Directors</li> </ul>	Y	\$ 5,500				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Provide promotional materials for Directors</li> </ul>	Y	\$ 15,000				
<b>Goal 2:</b>	Retain and foster legal counsel to advise administration, officers, and directors on related matters				RCD	Legal Services 1-801-51021	
<i>Action:</i>	<ul style="list-style-type: none"> <li>Call counsel as necessary</li> </ul>	Y	\$ 55,000				
<b>Goal 3:</b>	Once every three years, beginning in 2021, provide in-depth training on the governance of a nonprofit to TBMB directors				RCD	Governance Training 1-803-00221	
<i>Action:</i>	<ul style="list-style-type: none"> <li>Plan and conduct the training</li> </ul>	Y	\$ 5,000				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Develop outcome-based agenda and secure leadership for each session</li> </ul>	Y	\$ 4,000				
<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 responsibilities contribute to the overall success of TBMB				RCD	Mission Vision Values 1-801-51056	
<i>Action:</i>	<ul style="list-style-type: none"> <li>Provide opportunities for staff to explore and deepen understanding of the "why" of TBMB</li> </ul>	Y	\$ 2,000				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Facilitate staff's participation in national or unique training events</li> </ul>	Y	\$ 10,000				
<b>Goal 2:</b>	Provide clear direction and relevant training to Executive Leadership Team				RCD	ELT Training 1-801-51057	
<i>Action:</i>	<ul style="list-style-type: none"> <li>Engage consultive services for team building and professional development</li> </ul>	Y	\$ 5,000				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Conduct weekly meeting for coordination and evaluation</li> </ul>	Y	\$ 4,000				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Conduct two retreats for strategic planning</li> </ul>	Y	\$ 10,000				



Group: <b>Executive Leadership Group</b> <b>TBMB Administration</b>		Cooperative Program	Golden Offering	Generated Income	
<b>Strategy 4: <i>Develop and nurture 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>	Participate in meetings of state executives and SBC leadership				RCD PartSBCAdmin 1-801-51043
Action:	• Participate in Annual meeting of State Executive Directors Fellowship	Y	\$	4,000	
Action:	• Participate in Annual meeting of Southern State Executives	Y	\$	4,000	
Action:	• Participate in various called meetings of State Executives and SBC Leadership	Y	\$	4,000	
Action:	• Provide materials and unanticipated SBC related expenses	Y	\$	4,000	
<b>Goal 2:</b>	Review and suggest needed changes to TBC and TBMB to ensure continued traditionally held and biblically identified Baptist polity and doctrine by the Spring meeting of TBMB				RCD Governing Documents 1-803-00222
Action:	• Engage Constitution & Bylaws Committee in Review of Governing Documents	Y	\$	2,000	
Action:	• Utilize Outside Consultants on Governing Documents	Y	\$	10,000	
<b>Goal 3:</b>	Participate in annual meeting of Southern Baptist Convention (Anaheim, California)				RCD TBMB Staff at SBC 1-801-51051
	• 10 staff @ \$2,000 each	Y	\$	20,000	
	• TBMB Exhibit Space Rental	X	\$	7,500	
	• TBMB Exhibit Materials	X	\$	7,500	
	• TBC Reception	Y	\$	4,000	
<b>Goal 4:</b>	Participate in NAMB and/or IMB events	Y	\$	1,000	RCD IMB/NAMB Events 1-803-00223
Action:	• Identify staff to attend				
<b>Goal 5:</b>	Provide for staff to attend peer group meeting				RCD EL Staff Peer Meetings 1-803-00224
Action:	• Provide for attendance at meeting of state Executive Assistants	Y	\$	2,500	
<b>Strategy 5: <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				ExDirTreas RCD Contingency 1-801-51059
Action:	• Provide funds to be utilized upon direction of Executive Director	Y	\$	67,653	

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	
<b>Administrative Team</b>		Program	Offering	Income	
2021 - 2022 Strategic Plan and Budget	Y	\$ 210,430	\$ -	\$ 350,000	Resp. Acct.#
Unfunded Activities	X	\$ -	\$ -	\$ -	

**Objective: Exemplifying servant leadership, innovative administration, and comprehensive management with customer satisfaction rating of at least 80 percent**

#### Field Investment

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

Personnel: Salary and Benefits Y \$ 415,680

50% **FT MS-Group:** Maxwell, M. Proctor, Usery

50% **FT EL-Group:** Davis, C. Proctor

**Open:**

**Hold:**

Personnel Support Y \$ 6,450

Central Support Allocation Y \$ 69,000

Professional Development/Peer Meetings Y \$ 12,000

Group Development Y \$ 2,000

Staff Engagement Y \$ 20,500

Designated Income Y \$ (200,000) \$ 200,000

Employee Comp Fund Draw Y \$ (150,000) \$ 150,000

WFM Personnel

WFM Personnel Support

WFM Central Support

WFM Professional Development

WFM Group Development

WFM Staff Engagement

WFM 16DesInc

WFM 16CFDraw

#### Strategy 1: *Guide Mission Support Group in accomplishment of group objectives*

**Goal 1:** Ensure training opportunity for each MS staff

*Action:* • Provide for ongoing professional development through training and peer meeting engagements Y \$ 5,800

**Goal 2:** Engage Mission Support Group in no less than monthly collaborative meetings

*Action:* • Promote group development through meetings Y \$ 500

*Action:* • Gather managers for focused planning annually Y \$ 2,000

**Goal 3:** Visit Conference Centers, BCMs, and other TBMB projects on a monthly basis

*Action:* • Supervise progress of facility development projects through on-site visits Y \$ 2,000

WFM MS Staff Training 1-803-00225

WFM Team Leader Collaboration 1-803-00226

WFM Travel for Subsidiary Supervision 1-803-00227

#### Strategy 2: *Develop organization-wide operational processes*

**Goal 1:** Release updates to Operations Manual with needed additions and changes once each quarter

*Action:* • Clarify written policies and procedures to ensure proper implementation

*Action:* • Maintain consistency of style and ease of use for Operations Manual

LU

Group: <b>Mission Support Group</b> <b>Administrative Team</b>		Cooperative Program	Golden Offering	Generated Income	
<b>Goal 2:</b>	Review and update administrative forms and documents annually				LU
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Maintain consistency of style and ease of use for administrative forms and related documents</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Automate the availability of administrative forms and related documents</li> </ul>				
<b>Goal 3:</b>	Review operational tools annually for desired effectiveness				LU
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Expand automation of workflows via airSlate</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Debrief operational issues with airSlate workflow creator team</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Assess effectiveness of BLESS (Baptist Leadership Engagement and Service System), the board and committee document portal</li> </ul>				
<b>Goal 4:</b>	Feature operations process training every other month during staff day				LU
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Prepare written and video training tools for staff on operations processes</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Prepare written and video training tools for staff on use of automated workflow application (airSlate)</li> </ul>				
<b>Goal 5:</b>	Facilitate annual performance of retention policy				LU
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Review retention policy with assistants once a year to ensure consistent use</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Examine storage database for proper identification of contents and ownership of stored items</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Distribute storage database listings to corresponding assistants for ease of access</li> </ul>				
<b>Goal 6:</b>	Coordinate execution of contractual agreements				LU
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Ensure TBMB-originated agreements are fully executed via automated platforms (signNow and airSlate) for automatic retention</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Secure vendor-originated fully executed agreements for proper retention</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Maintain staff awareness of prescribed ways to execute and retain contractual agreements</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				WFM TBCBudgetProcess 1-801-52020
<i>Action:</i>	<ul style="list-style-type: none"> <li>• Coordinate Convention and TBMB budgeting process</li> </ul>	Y	\$	1,000	
<b>Goal 2:</b>	Provide annual training on strategic planning processes to all staff by February 28, 2022				WFM
<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				WFM
<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>				

Group: <b>Mission Support Group</b> <b>Administrative Team</b>		Cooperative Program	Golden Offering	Generated Income	
<b>Strategy 4: <i>Oversee organizational governance and policy</i></b>					
<b>Goal 1:</b>	Monitor effectiveness of TBMB, all subsidiaries, and related organizations to alignment to mission, vision, and values				WFM
<i>Action:</i>	<ul style="list-style-type: none"> <li>Provide travel for subsidiary or related organizations management and supervision</li> </ul>	Y	\$	4,000	Subsidiary Management 1-801-52021
<i>Action:</i>	<ul style="list-style-type: none"> <li>Assess effectiveness of operations of TBMB, subsidiaries, and related organizations for proper alignment</li> </ul>				
<b>Goal 2:</b>	Ensure timely (within 30 days) recording of minutes and government filings for TBMB and subsidiaries				LU
<i>Action:</i>	<ul style="list-style-type: none"> <li>Coordinate the drafting, proofreading, signing, and publication of meeting minutes</li> </ul>				Corporate Fees 1-801-52022
<i>Action:</i>	<ul style="list-style-type: none"> <li>Provide for TBMB and Subsidiary corporate fees</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Provide for general management and maintenance of licenses and fees</li> </ul>				
<b>Goal 3:</b>	Conduct training of committee assistance staff at least quarterly				LU
<i>Action:</i>	<ul style="list-style-type: none"> <li>Prepare written and video training tools for committee assistance</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Assess effectiveness of training by 1-on-1 review of committee work performed throughout the year</li> </ul>				
<b>Goal 4:</b>	Develop trustee orientation process for subsidiary organizations				WFM
<i>Action:</i>	<ul style="list-style-type: none"> <li>Ensure trustee data is consistent per subsidiary governing documents</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Prepare written and video training tools for subsidiaries</li> </ul>				
<b>Goal 5:</b>	Review governing documents annually for needed amendments				WFM
<i>Action:</i>	<ul style="list-style-type: none"> <li>Review governing documents for consistency of style</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Review governing documents for alignment with current realities and anticipated changes</li> </ul>				
<b>Goal 6:</b>	Proofread assigned organizational documents				LU
<i>Action:</i>	<ul style="list-style-type: none"> <li>Proofread <i>Book of Reports</i> for inclusion in Summit Guide</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Proofread <i>Journal</i></li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Proofread other organizational documents as assigned</li> </ul>				
<b>Goal 7:</b>	Coordinate research of statistical, historical, or documentary nature				LU
<i>Action:</i>	<ul style="list-style-type: none"> <li>Coordinate scanning of Board/committee documents for electronic availability</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Manage record storage processes to ensure readily availability for research</li> </ul>				

Group: <b>Mission Support Group</b> <b>Administrative Team</b>		Cooperative Program	Golden Offering	Generated Income	
<b>Strategy 5: <i>Create resources on church administration</i></b>					
<b>Goal 1:</b>	Facilitate religious liberty protection to benefit TBMB and TBC churches				WFM
<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		AllianceDefFreedom 1-801-52025
<b>Goal 2:</b>	Publish written articles, podcasts, and other instructive presentations on church administration on monthly basis				WFM
<i>Action:</i>	<ul style="list-style-type: none"> <li>Write or update church administrative website material</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Develop and offer sample forms, policies, and procedures applicable to church administration</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Develop resources on strategic planning process</li> </ul>				
<b>Strategy 6: <i>Engage with fellow Southern Baptists and others in Great Commission ministry</i></b>					
<b>Goal 1:</b>	Lead expansion of services of SB Data Tech to smaller state conventions				SB Data Tech small WFM states 1-803-00228
<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				Assist TN Disaster WFM Relief 1-803-00229
<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				Insurance WFM Consortium Lship 1-803-00230
<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				SB Business Officer WFM F'ship 1-803-00231
<i>Action:</i>	<ul style="list-style-type: none"> <li>Maintain regular communications with counterparts</li> </ul>				
<i>Action:</i>	<ul style="list-style-type: none"> <li>Travel to regional meeting</li> </ul>	Y	\$ 1,500		

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
<b>Accounting Services</b>		Program	Offering	Income		
2021 - 2022 Strategic Plan and Budget	Y	\$ 202,642	\$ -	\$ 475,000		
Unfunded Activities	X	\$ 10,000	\$ -	\$ -		
<b>Objective: Providing comprehensive financial services resulting in assurance, transparency, and confidence among staff, directors, and churches with customer satisfaction rating of at least 80 percent</b>						
<b>Field Investment</b>						
<b>Goal:</b> Provide trained specialists and ministry assistants to carry out team's objective						
Personnel:	Y	\$ 457,242				WFM Personnel
<b>FT:</b> Workman, Hannah, Lee, Morey, Sullivan <b>PT:</b> <b>Open:</b> <b>Hold:</b>						
Personnel Support	Y	\$ -				WFM Personnel Support
Central Support Allocation	Y	\$ 138,000				WFM Central Support
Professional Development/Peer Meetings	Y	\$ -				WFM Professional Development
Group Development	Y	\$ -				WFM Group Development
Staff Engagement	Y	\$ -				WFM Staff Engagement
Credit from CP Administration	Y	\$ (450,000)		\$ 450,000		WFM Creditfrom CPAdmin
<b>Strategy 1: Develop and implement accounting systems to provide for efficient and effective cash flow</b>						
<b>Goal 1:</b> Grow from beginner NetSuite users to advanced NetSuite users. Leverage all automation aspects of the new system by 12/31/2022						
						RW
<b>Goal 2:</b> Lead the Paycom onboarding of all subsidiary employees by 12/31/2022						
						RW
<b>Goal 3:</b> Expand electronic vendor payments to 80% by 2022, and 99% by 2023						
						RW
<b>Goal 4:</b> Plan for evaluation of all banking relationships, partnerships, and needs looking toward making needed changes in 2023						
						RW
<b>Goal 5:</b> Begin centralizing all TBMB and subsidiary bookkeeping and banking within Accounting Services in 2022						
						RW

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
<b>Accounting Services</b>		Program	Offering	Income		
<b>Goal 6:</b>	Plan for bookkeeping for construction and ongoing operation of BCM residential discipleship ministry (within new accounting system) when project comes online				RW	
<b>Goal 7:</b>	Evaluate all investment relationships, partnerships, and needs in 2024				RW	
<b>Goal 8:</b>	Evaluate new expense reporting process and system for implementation in 2025				RW	
<b>Strategy 2: <i>Facilitate annual audit process</i></b>						
<b>Goal 1:</b>	Provide quarterly Board of Directors financials that can be easily related to the year-end audited financial statements format				RW	
<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 inquiries about technical issues	Y	\$ 9,000		RW	AcctConsChurches 1-801-52121
<b>Goal 2:</b>	Plan to expand resources and expertise using harvest field concept in 2023	X	\$ 10,000		RW	
<b>Strategy 4: <i>Implement improved technologies and processes to enhance services to staff, churches, and vendors</i></b>						
<b>Goal 1:</b>	Onboard churches from making donations through lockbox to making online donations to reach 90% by 11/01/2022				RW	
<b>Goal 2:</b>	Introduce new electronic church receipt process by 11/1/2022				RW	
<b>Goal 3:</b>	Transition to 100% digital retention in 2023				RW	
<b>Goal 4:</b>	Maintain accurate vendor records regarding payment terms, 1099 class, EIN records, and remit-to address accuracy				RW	
<b>Strategy 5: <i>Continually develop and conduct core accounting functions</i></b>						
<b>Goal 1:</b>	Execute remittance process	Y	\$ 8,000		C	RemittanceProcess 1-801-52124
<b>Goal 2:</b>	Execute disbursement process	Y	\$ 5,000		C	DisbursementProcess 1-801-52122
<b>Goal 3:</b>	Execute financial reporting process	Y	\$ 1,000		C	FinRptingProcess 1-801-52123
<b>Goal 4:</b>	Maintain banking systems and services				C	Bank Earnings & Rebates 1-801-52125
<i>Action:</i>	• Pay processing fees and other expenses	Y	\$ 50,400			
<i>Action:</i>	• Invest cash flow and earn rebates	Y	\$ (25,000)	\$ 25,000		
<b>Goal 5:</b>	Engage GuideStone actuarial services for evaluation of PRBO (Post-Retirement Benefit Obligation)	Y	\$ 9,000		C	AnnAudit 1-801-52120

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
Team: <b>Human Resources</b>		Program	Offering	Income		
2021 - 2022 Strategic Plan and Budget		Y	\$ 541,114	\$ -	\$ -	
Unfunded Activities		X	\$ -	\$ -	\$ -	
<b>Objective: Facilitating a value-driven culture that propels staff and volunteers to accomplish organizational objectives with customer satisfaction rating of at least 80 percent</b>						
<b>Field Investment</b>						
<b>Goal:</b>	Provide trained specialists and ministry assistants to carry out team's objective	Y				
<b>Personnel:</b>		Y	\$ 344,514			WFM Personnel
	<b>FT:</b> Darden, Hawkins, Chavers, Hunley					
	<b>PT:</b>					
	<b>Open:</b>					
	<b>Hold:</b>					
	Personnel Support	Y	\$ 600			WFM Personnel Support
	Central Support Allocation	Y	\$ 92,000			WFM Central Support
	Professional Development/Peer Meetings	Y	\$ -			WFM Professional Development
	Group Development	Y	\$ -			WFM Group Development
	Staff Engagement	Y	\$ -			WFM Staff Engagement
<b>Strategy 1: <i>Recruit and hire the best quality employees</i></b>						
<b>Goal 1:</b>	Identify recruitment methods to discover candidates and fill projected positions				SD	Recruitment 1-801-52266
<b>Action:</b>	• Meet with ELT quarterly to identify openings, exchange information on vacancies and recent applicants	X				
<b>Action:</b>	• Recruit, screen, and hire new staff	Y	\$ 5,400			
<b>Action:</b>	• Conduct Contractor screening	Y	\$ 1,200			
<b>Action:</b>	• Identify and use position-specific recruiting resources	Y	\$ 1,500			
<b>Action:</b>	• Intentionally seek applicants to build a diverse work force	Y	\$ 500			
<b>Action:</b>	• Utilize Personality Profile tools in hiring exempt staff	Y	\$ 1,500			



Group: Mission Support Group		Cooperative	Golden	Generated	Resp.	Acct.#
Team:	Human Resources	Program	Offering	Income		
Strategy 2: Provide timely job-related training for immediate and ongoing development of all employees						
Goal 1:	Provide excellent onboarding and orientation experience for all new employees to encourage early productivity, obtaining employee feedback with 80% satisfaction rating	Y	\$	1,500	JH	NewEmpOrnt 1-801-52220
Action:	• Perform new employee Paycom training as part of the onboarding checklist					
Action:	• Ensure all new employees receive consistent					
Action:	• Conduct new employee orientation					
Action:	• Provide specific, need-based Paycom training to approvers/managers					
Goal 2:	Implement an ongoing training program that provides practical training to all staff with an overall expected course completion percentage of 80%				JH	Staff Training Program 1-803-00233
Action:	• Identify training needs and opportunities					
Action:	• Develop training content and discern the most effective delivery method that engages and encourages TBMB staff towards continued development	Y	\$	5,000		
Action:	• Employ the best tools to create content that inspires learning	Y	\$	1,300		
Action:	• Visit Conference Center staffs to train and provide information	Y	\$	750		
Goal 3:	Coordinate at least 8 staff days for employee motivation, inspiration, planning, and fellowship				SD	StfDays 1-801-52223
Action:	• Provide lunch and materials for in-person staff days	Y	\$	12,000		
Goal 4:	Coordinate 2 FOCUS weeks for in-depth motivation, planning, and fellowship				SD	FocusWk 1-801-52221
Action:	• Coordinate Spring Staff FOCUS Week	Y	\$	19,000		
Action:	• Coordinate Fall Staff FOCUS Week	Y	\$	19,000		
Action:	• Develop survey for evaluating FOCUS week					
Action:	• Evaluate FOCUS week with ELT concentrating on the "why"					
Strategy 3: Oversee and promote a comprehensive volunteer utilization system						
Goal 1:	Volunteer Coordinator will visit 2 selected events to monitor onboarding and training of event volunteers	Y	\$	750	JH	Volunteer Process 1-803-00234
Goal 2:	Event managers will complete an End of Event Survey at the close of each event to document compliance with TBMB Operations Manual regarding onboarding and training of volunteers				JH	
Action:	• Coordinate assessment for each event to determine volunteer needs					
Action:	• Train and support event managers and assistants as needed to ensure Goal 2 is achieved					
Goal 3:	Streamline tools for volunteer process with updates through Operations Manual on quarterly basis				JH	
Action:	• Gather and compare information regarding TeD, airSlate, and other tools					
Action:	• Establish team to help review system capabilities					

Group: Mission Support Group		Cooperative	Golden	Generated	Resp.	Acct.#
Team:	Human Resources	Program	Offering	Income		
Strategy 4: Inspire a continuous positive and encouraging work environment						
Goal 1:	Implement quarterly activities for staff to encourage stress relief and fellowship	Y	\$	2,100	SD	Stff Encouragement 1-803-00235
Action:	• Meet with FUN Team at least quarterly					
Action:	• Conduct CSC and/or Staff wide events at least quarterly					
Goal 2:	Provide regular (at least 8 staff meetings) recognition of staff to celebrate accomplishments and encourage				SD	Staff Recognition 1-803-00236
Action:	• Recognize TBMB staff on 5-year increment of years of service	Y	\$	800		
Action:	• Recognize non-exempt TBMB staff annually	Y	\$	2,500		
Action:	• Send flowers or donations in lieu of flowers for employee family members' death	Y	\$	600		
Goal 3:	Continue to recognize contribution of retirees and current staff by connecting the two groups annually at Christmas luncheon	Y	\$	7,000	SD	ChristmasLunchR etStf 1-801-52240
Action:	• Celebrate Christmas with TBMB staff and retirees at luncheon					
Goal 4:	Provide opportunities and resources for staff to seek mental and physical health wellness	Y	\$	3,000	SD	Staff Wellness 1-803-00237
Action:	• Encourage FT staff to utilize wellness tools provided through insurance					
Action:	• Provide professional counseling services when necessary					
Strategy 5: Provide services to TBMB retirees and surviving spouses						
Goal 1:	Serve retiring staff and retirees with benefits and fellowship when employees retire and during annual benefits enrollment				SD	RetChristmasGift Svcs 1-801-52243
Action:	• Recognize TBMB staff upon their retirement	Y	\$	3,000		
Action:	• Coordinate enrollment options for retirees through third party vendor					
Action:	• Handle GuideStone insurance billing and payments					
Action:	• Send flowers or donations in lieu of flowers upon retiree's death	Y	\$	700		
Action:	• Provide annual retiree Christmas gift	Y	\$	4,500		
Strategy 6: Operate in compliance with labor laws and regulations						
Goal 1:	Consistent review of labor laws and regulations by:				SD	Maintain Compliance 1-803-00238
Action:	• Participating in Affordable Care Act (ACA) webinars with Paycom					
Action:	• Read weekly and monthly updates from Society for Human Resource Management (SHRM)					
Action:	• Attend compliance update webinars at least bi-annually	Y	\$	2,500		
Action:	• Keep federal and state posters updated	Y	\$	200		
Action:	• Review, suggest changes, and update Personnel Manual annually					
Action:	• Consult with legal counsel as needed (EL budget)					

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
Team: <b>Human Resources</b>		Program	Offering	Income		
<b>Strategy 7: <i>Facilitate effective performance management, total compensation, benefits delivery system, and payroll administration</i></b>						
<b>Goal 1:</b> Coordinate performance management review process on 3-month basis following new hire, and annual basis for full-time and part-time regular employees					SD	
Action: • Review process with ELT						
Action: • Implement new performance review form						
Action: • Train employees, managers, and supervisors in the performance review process						
<b>Goal 2:</b> Coordinate salary administration plan and communicate total compensation to employees at least annually					SD	
Action: • Utilize Paycom to import new salaries						
Action: • Produce communication as necessary						
<b>Goal 3:</b> Coordinate Benefits Enrollment process upon an employee's full-time hire date and during open					SD	EBC Fees 1-801-52265
Action: • Revise online enrollment forms, plan information, and materials						
Action: • Monitor and coordinate changes and enrollments to vendors via Paycom						
Action: • Administer Flexible Spending Account plans (FSAs)						
<b>Goal 4:</b> Coordinate bi-weekly Payroll process					SD	Payroll Process 1-803-00239
Action: • Administer bi-weekly payroll in a timely manner						
Action: • Process salary changes, deductions, bonuses, and any other payroll changes						
Action: • Review and coordinate W-2s for accuracy within required timeline						
<b>Strategy 8: <i>Ensure employee data is accurate, secure, and organized</i></b>						
<b>Goal 1:</b> Audit processes that manage the security and accuracy of internal employee data by:					SD	
Action: • Monthly audit of insurance billing and deductions						
Action: • Bi-weekly checking of payroll						
Action: • Weekly employee changes report review						
Action: • Secure all employee information whether paper or electronic						
<b>Goal 2:</b> Employees will use Paycom to update their personal information and maintain at least an 95% usage rate					SD	
Action: • Educate new employees on how to use Paycom						
Action: • Post reminders in TBMB Connected						

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
<b>Facilities Operations</b>		Program	Offering	Income		
2021 - 2022 Strategic Plan and Budget	Y	\$ -	\$ -	\$ -		
Unfunded Activities	X	\$ -	\$ -	\$ -		
<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 \$ 270,303 WFM Personnel <b>FT:</b> Greene, Gunn, Poindexter <b>PT:</b> <b>Open:</b> Facility Specialist <b>Hold:</b> Personnel Support - Facility Y \$ 600 WFM Personnel Support Central Support Allocation - Facility Y \$ 92,000 WFM Central Support Professional Development/Peer Meetings Y \$ - Professional Development Group Development Y \$ - Group Development Staff Engagement - Facility Y \$ - WFM Staff Engagement Credit from Central Support Allocation - Facility Y \$ (791,899) WFM Central Supp Alloc						
<b>Strategy 1: Implement risk management strategies and training to TBMB staff within context of their ministries</b> <b>Goal 1:</b> Maintain and review property and casualty insurance related to TBMB ministries at least annually Property Casualty WFM Insurance 1-301-60028 Action: • Total Property Coverage* Y \$ 69,088 Action: • Allocated to Carson Springs* Y \$ (19,433) Action: • Allocated to Linden Valley* Y \$ (17,459) Action: • Allocated to Collegiate Ministries* Y \$ (14,862) Action: • Allocated to MMC* Y \$ (4,545) Action: • Allocated to WMU House* Y \$ (362) *connects those items which are being allocated from the primary property account Action: • General Liability Y \$ 13,697 Action: • Umbrella Policy Y \$ 36,988 Action: • Executive Lines Y \$ 22,608 Action: • Multi-Media Policy Y \$ 2,877 Action: • Cyber Liability Y \$ 23,456 Action: • Volunteer Accident Policy Y \$ 862						

Group:	Mission Support Group	Cooperative	Golden	Generated	Resp.	Acct.#
	Facilities Operations	Program	Offering	Income		
Action:	• Foreign Liability	Y	\$	737		
Action:	• Travel Accident-Board Member (3-yr prepaid 2019-21)					
Action:	• Sexual Misconduct (10-yr prepaid 2012-2022)					
Action:	• Workman's Compensation Policy**	Y	\$	25,718		
Action:	• Automobile Coverage**	Y	\$	42,081		
Action:	• Allocated to Other in Full**	Y	\$	(67,799)		
	**connects those that are fully being allocated					
Action:	• Transfer to Self-Insurance Fund (25% of total package - \$238,113)	Y	\$	59,344		
Action:	• Insurance Brokerage Fee	Y	\$	18,750		
Action:	• Participate in SESBC Purchasing Group meetings	Y	\$	2,000		
Goal 2:	Challenge insurance purchasing group (Selected Entities of the Southern Baptist Convention - SESBC) to move group to the next level					
Strategy 2: <b>Leverage the Church Support Center (CSC) site to serve internal and external customers with extraordinary hospitality and exceptional meeting and work environment</b>						
Goal 1:	Develop and implement a life cycle based maintenance plan					MP
Goal 2:	Develop and implement capital maintenance plan					Capital Fund
					MP Budget	
					1-301-60050	
Action:	• Transfer funds to CSC Capital Needs Funds	Y	\$	100,000		
Action:	• Set aside long-term capital funding for CSC major repair projects	Y	\$	50,000		
Goal 3:	Roll out first draft of preferred vendor network by 6/1/22					MP
Goal 4:	Revise and reissue emergency preparedness plans including employee training by 7/1/22					MP
Goal 5:	Maintain efficient and cost-effective operations monthly					MP
					CSC Operations	
					1-803-00240	
Action:	• Decorations and Plants	Y	\$	2,500		
Action:	• Security System Operations	Y	\$	5,000		
Action:	• General Maintenance	Y	\$	5,000		
Action:	• Transportation and maintenance travel	Y	\$	7,500		
Action:	• Property Association Dues	Y	\$	12,000		
Action:	• Maintenance Contracts	Y	\$	6,000		
Action:	• Utilities: Electric (32,500 SF @ \$1.84/SF)	Y	\$	75,000		
Action:	• Grounds and Parking Lot Maintenance	Y	\$	15,000		
Action:	• Cleaning and Janitorial Services	Y	\$	26,000		
Action:	• Cleaning and Janitorial Supplies	Y	\$	4,000		
Action:	• Utilities: Waste Management	Y	\$	3,840		
Action:	• Utilities: Water/Wastewater/Irrigation	Y	\$	3,800		
Goal 6:	Review and reissue via request for proposals (RFP) supplier and vendor contracts on 2-year basis					MP
Goal 7:	Recover shared costs from related organizations at CSC					CSC Shared Cost
					WFM Income	
					1-301-60098	
Action:	• TN Baptist Foundation- 2,848 sf @\$23.00	Y	\$	(65,494)		
Action:	• TN Baptist Adult Homes - 2,070 sf @ \$23.00	Y	\$	(47,604)		

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
<b>Facilities Operations</b>		Program	Offering	Income		
<b>Goal 8:</b>	Maintain CSC office supply closet	Y	\$	11,000		CSC Office
					JCC	Supplies
						1-301-60022
<b>Goal 9:</b>	Maintain CSC meeting and Break'n Bread drinks, snacks, and supplies	Y	\$	16,000		CSC Breakroom
					MP	Supplies
						1-301-60024

Group: Mission Support Group		Cooperative		Golden	Generated	Resp.	Acct.#
Facilities Operations		Program		Offering	Income		
Strategy 3: <i>Leverage the Missions Mobilization Center (MMC) site to serve internal and external customers with extraordinary hospitality and exceptional meeting, storage, and work environment</i>							
Goal 1:	Manage Income from Various Sources to Support MMC Operations					WJ	MMC Income from Budget 1-301-61120
Action:	• Transfer from Disaster Relief budget	Y	\$	(20,000)			
Action:	• Restricted donations (Individuals)	Y	\$	(1,000)			
Action:	• Income from operations (cost sharing)	Y	\$	(24,000)			
Goal 2:	Maintain Efficient and Cost-Effective Operations at MMC					WJ	MMC Operations 1-803-00241
Action:	• MMC facility maintenance	Y	\$	5,500			
Action:	• MMC equipment maintenance/supplies	Y	\$	2,500			
Action:	• MMC grounds maintenance/supplies	Y	\$	2,000			
Action:	• MMC Electric Utilities	Y	\$	7,500			
Action:	• MMC Gas/Propane	Y	\$	5,500			
Action:	• MMC Water/Wastewater	Y	\$	1,000			
Action:	• MMC Waste Management	Y	\$	1,400			
Action:	• MMC Cable and Communications	Y	\$	3,400			
Action:	• MMC Property Taxes	Y	\$	3,000			
Action:	• MMC Insurance Allocation	Y	\$	4,545			
Action:	• MMC Volunteer Assistance	Y	\$	800			
Action:	• MMC Capital Expenses	Y	\$	5,000			
Goal 3:	Maintain Efficient and Cost-Effective Operations at Mission House (MH)					WJ	MMC Missions House 1-803-00242
Action:	• MH income from donations						
Action:	• MH income from operations	Y	\$	(1,800)			
Action:	• MH grounds maintenance/supplies	Y	\$	1,500			
Action:	• MH Electric Utilities	Y	\$	1,200			
Action:	• MH Water/Wastewater	Y	\$	500			
Action:	• MH Capital Expenses	Y	\$	1,500			
Action:	• MH Cable and Communications	Y	\$	200			
Action:	• MH Property Taxes	Y	\$	1,000			
Goal 4:	Maintain Efficient and Cost-Effective Operations at WMU House (Mary's House)					WJ	MMC Mary's House WMU 1-803-00243
Action:	• WMU income from endowment	Y	\$	-			
Action:	• WMU income from donations	Y	\$	-			
Action:	• WMU income from operations	Y	\$	(12,000)			
Action:	• WMU grounds maintenance/supplies	Y	\$	2,000			
Action:	• WMU Electric Utilities	Y	\$	2,400			
Action:	• WMU Water/Wastewater	Y	\$	1,000			
Action:	• WMU Capital Expenses	Y	\$	1,500			
Action:	• WMU Cable and Communications	Y	\$	1,000			
Action:	• WMU Property Taxes	Y	\$	500			
Action:	• WMU Insurance Allocation	Y	\$	362			

Group: Mission Support Group		Cooperative	Golden	Generated	Resp.	Acct.#
Facilities Operations		Program	Offering	Income		
Strategy 4: Develop and maintain Baptist Collegiate Ministry (BCM) sites to support the objectives of the Collegiate Ministry Group and local collegiate ministry leadership					MP	
Goal 1:	Develop Capital Project Priority Plan					
Action:	• Funded through Collegiate Ministries Budget					
Strategy 5: Develop and Maintain a Property and Fleet Team to Provide Leadership and Portfolio Management for TBMB Properties					MP  Catalog TBMB Properties 1-803-00244  Facility Mgmt Training 1-803-00245  Capital Asset System 1-803-00246  MP  Site Manager Training 1-803-00247	
Goal 1:	Structure Property Maintenance and Management Team by 11/30/21					
Goal 2:	Develop Comprehensive Catalog of TBMB Properties Portfolio by 5/31/22	Y	\$	2,000		
Goal 3:	Provide at least one facility management training opportunity for properties staff	Y	\$	1,200		
Goal 4:	Integrate central capital asset records system with TBMB accounting software by 3/1/22	Y	\$	4,000		
Goal 5:	Integrate central asset maintenance records system with TBMB accounting software by 3/1/22					
Goal 6:	Develop Central TBMB Heavy Equipment Inventory with Transport Arrangements by 7/31/22					
Goal 7:	Provide Capital Project Planning, Development, Management, and Value Engineering Training to Site Managers (Campus Ministers and Campus Managers)	Y	\$	500		



Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
<b>Technology Services</b>		Program	Offering	Income		
2021 - 2022 Strategic Plan and Budget	Y	\$ -	\$ -	\$ 4,200		
Unfunded Activities	X	\$ 25,000	\$ -	\$ -		
<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	\$ 460,512			WFM	Personnel
<b>FT:</b> Eaton, Finch, Griffin, Warren <b>PT:</b> Caricofe (40%), Sloan (15%) <b>Open:</b>						
Personnel Support - Info & Tech	Y	\$ 4,800			WFM	Personnel Support
Central Support Allocation - Info & Tech	Y	\$ 101,200			WFM	Central Support
Professional Development/Peer Meetings	Y	\$ -			WFM	Professional Development
Group Development	Y	\$ -			WFM	Group Development
Staff Engagement - Info & Tech	Y	\$ -			WFM	Staff Engagement
Credit from Self-Insurance Fund	Y	\$ (50,000)			WFM	Credit From Self-Insurance
Credit from Central Support Allocation - Info & Tech	Y	\$ (1,284,581)			WFM	Central Support Allocation
<b>Strategy 1: <i>Identify and implement technology based on ministry needs</i></b>						
<b>Goal 1:</b> Upgrade computers, network equipment, and other hardware based on specific needs and system standards						
<i>Action:</i>	• Transfer all funds to Technology Capital Needs Fund	Y	\$ 65,000		WFM	Hardware Funding 1-301-63051
<b>Goal 2:</b> Implement standard optimal network in 5 of 10 BCM student centers - Phase 1						
<i>Action:</i>	• Implement Phase 1 network upgrades for BCM Centers to optimize use and minimize downtime	Y	\$ 50,000		DF	BCM Network Optimization 1-803-00248
<i>Action:</i>	• Facilitate remote support by Technology Services					
<b>Goal 3:</b> Centralize all enterprise-wide software applications, installations, and records in Technology Services						
<i>Action:</i>	• Identify existing software agreements across the organization and migrate under IT management					
<i>Action:</i>	• Identify ineffective purchase or utilization of software and correct as necessary for maximum productivity					

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
<b>Technology Services</b>		Program	Offering	Income		
<b>Goal 4:</b>	Provide enterprise-wide software applications				DF	Enterprise Software 1-301-63022
Action:	• NetSuite - Accounting system application subscription	Y	\$	35,000		
Action:	• Paycom - Payroll/Human Resources application subsc.	Y	\$	45,000		
Action:	• Office 365	Y	\$	19,000		
Action:	• Planning Center Online	Y	\$	200		
Action:	• PowerOn	Y	\$	100		
Action:	• Acrobat DC – Up to 30 users	Y	\$	5,500		
Action:	• Mailchimp – Emailing system for BLESS	Y	\$	200		
Action:	• ProPresenter – 3 campus licenses	Y	\$	2,500		
Action:	• airSlate/signNow – Automation/electronic signature software	Y	\$	11,500		
Action:	• Jumpcloud – Directory as a Service Subscription	Y	\$	1,000		
Action:	• Microsoft Power BI	Y	\$	144		
Action:	• Microsoft Visio	Y	\$	575		
Action:	• CampWise Subscription	Y	\$	2,300		
Action:	• Camtasia	Y	\$	1,500		
Action:	• Ariett XpenseNet	Y	\$	4,700		
Action:	• DNS Made Easy subscription	Y	\$	50		
<b>Goal 5:</b>	Provide electronic and data storage for network systems				DF	Data Storage Applications 1-803-00249
Action:	• Box – Cloud Data Storage	Y	\$	25,000		
Action:	• Cloud Virtual Presence (Azure or AWS)	Y	\$	40,000		
<b>Goal 6:</b>	Provide technical software applications for IT maintenance and support of network and applications				DF	IT Maintenance Applications 1-803-00250
Action:	• VMWare – server virtualization software	X				
Action:	• Skysync - data aggregation/migration subscription	Y	\$	14,000		
Action:	• Automox – Patch Management System	Y	\$	5,500		
Action:	• Druva – cloud backup/restore disaster recovery	Y	\$	4,500		
Action:	• Papercut – print server for copiers at CSC	Y	\$	1,000		
Action:	• TeamViewer – Remote Assistance	Y	\$	2,400		
Action:	• Various SSL certificates for servers	Y	\$	650		
<b>Goal 7:</b>	Coordinate licensing of communications/production based software applications and copyright payments (funded by others)				DF	License Coordination 1-803-00251
Action:	• Adobe Creative Cloud (Comm)					
Action:	• LiquidPlanner (CommReq) Subscription (Comm)					
Action:	• MyEmma Mailing Subscription (Comm)					
Action:	• LiveStream Subscription (Comm)					
Action:	• CCLI and CCS Licensing	Y	\$	3,000		
Action:	• DevDigital Web Development/Hosting	Y	\$	5,500		
<b>Goal 8:</b>	Provide software applications utilized in mechanical and other operations of CSC facility				DF	Facility Applications 1-803-00252
Action:	• SoundMachine - CSC Lobby Music Subscription	Y	\$	400		
Action:	• Feenics Keep – CSC access control	Y	\$	2,600		

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	Resp.	Acct.#
<b>Technology Services</b>		Program	Offering	Income		
<b>Goal 9:</b>	Provide CYBER security and protections to run within network systems				DF	Cyber Security 1-803-00253
Action:	• Trend Micro – antivirus protection	Y	\$	2,900		
Action:	• Malwarebytes antivirus application	Y	\$	9,000		
Action:	• 3rd Party PCI quarterly scanning (Cyber Compliance)	Y	\$	11,400		
Action:	• 3rd Party SIEM Log Aggregation/24/7/365 Monitoring (Cyber Compliance)	Y	\$	48,000		
Action:	• 3rd Party Security Network Penetration Testing/Assessment (Cyber Compliance)	Y	\$	5,100		
Action:	• User Security Awareness Training/Subscription - KnowBe4 Subscription (Cyber Compliance)	Y	\$	3,300		
Action:	• MS Azure Virtual Server Upgrades (Cyber	Y	\$	5,000		
Action:	• Barracuda – email anti-spam (Cyber Compliance	Y	\$	14,000		
Action:	• Barracuda – professional services setup/deploy (Cyber Compliance)	Y	\$	5,000		
<b>Goal 10:</b>	Provide telephone and communication system solutions				DF	Telephone Operations 1-301-63027
Action:	• RingCentral for BCMs (Direct Dial for BCMs)	Y	\$	7,500		
Action:	• Verizon Wireless (MiFi for travelling staff)	Y	\$	25,500		
Action:	• RingCentral for CC (Carson/Linden Phones)	Y	\$	14,500		
Action:	• Travel to implement systems and provide user training	Y	\$	5,000		
Action:	• RingCentral (CSC)	Y	\$	32,000	DF	Virtual Meeting Applications 1-803-00254
<b>Goal 11:</b>	Provide platforms for virtual meetings, webinars, and training					
Action:	• Zoom Video Conferencing (20 licenses)	Y	\$	7,000		
Action:	• RingCentral – Rooms-in-a-box – Gathering Room	Y	\$	15,000		
Action:	• RingCentral – Rooms-in-a-box – Psalms/Proverbs	Y	\$	18,000		
Action:	• Cisco WebEx – Virtual Meeting Subscription	Y	\$	9,000	DF	Redundant Internet Connections 1-301-63029
<b>Goal 12:</b>	Provide redundant internet connections at CSC, MMC, and Conference Centers					
Action:	• CSC primary line – Comcast fiber	Y	\$	20,400		
Action:	• CSC secondary line – ATT fiber	Y	\$	18,000		
Action:	• MMC primary line – Comcast fiber	Y	\$	14,400		
Action:	• CS primary line – Newport Utilities fiber	X				
Action:	• LV primary line – MLEC fiber	X	\$	5,000		
Action:	• Travel to remote locations for network maintenance	Y	\$	5,000		

Group: <b>Mission Support Group</b> <b>Technology Services</b>		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct.#
<b>Strategy 2: <i>Identify and remedy inefficiencies in manual and technology systems</i></b>						
<b>Goal 1:</b>	BLESS 2.0 technology improvements for both users and editors by 3/31/2022				DF	
<i>Action:</i>	• Create document repository for real-time access to all board documents for all users					
<i>Action:</i>	• Create training videos for BLESS end-users					
<b>Goal 2:</b>	Implement single sign on (SSO) for all users for all cloud-based applications to make accessing cloud services easier and more secure				DF	
<b>Goal 3:</b>	Provide Workspace (TeD) Lite to facilitate connectivity in remote areas				DF	
<b>Strategy 3: <i>Balance ease of use and security in technology operations</i></b>						
<b>Goal 1:</b>	Facilitate all designated meeting spaces in CSC capable of easy desktop sharing for training, meetings, or other events, regardless of operating system by 11/30/2021				DF	Easy Share in Meeting Space 1-803-00255
<i>Action:</i>	• Outfit existing meeting spaces with Apple TV for MacOS	Y	\$	400		
<i>Action:</i>	• Outfit existing meeting spaces with Microsoft wireless display capabilities for Windows PC	Y	\$	300		
<b>Goal 2:</b>	Create impromptu virtual-capable gathering spaces throughout CSC for enhanced meeting purposes by 06/01/2022. Each space equipped with display, camera, meeting controller, and mic/speaker combination				DF	Rooms in A Box 1-803-00256
<i>Action:</i>	• Rooms-in-a-box virtual meeting space - Genesis	X	\$	10,000		
<i>Action:</i>	• Rooms-in-a-box to virtual meeting spaces - Phillipians	X	\$	10,000		
<b>Goal 3:</b>	Upgrade CSC camera system to a standardized platform flexible enough to be used on all properties. CSC phase completed by 4/1/22				DF	CSC Camera Upgrade 1-803-00257
<i>Action:</i>	• Meraki Camera Upgrade	Y	\$	4,550		
<b>Goal 4:</b>	Engage third party to review TBMB cyber security posture with regular annual audits and 3 <sup>rd</sup> party monitoring by 2/28/2022				DF	3rd Party Cyber Review 1-301-63029
<i>Action:</i>	• 3rd party managed services	Y	\$	26,400		
<i>Action:</i>	• 3rd party systems/security monitoring	Y	\$	15,000		
<b>Goal 5:</b>	Present end-user training on various hardware and/or software applications on no less than quarterly basis, with recording for future use or review					
<i>Action:</i>	• Create calendar of training with specific topics					
<b>Goal 6:</b>	Standardize access to WiFi across all TBMB locations to simplify access by staff					
<i>Action:</i>	• Replicate TBMB-Staff, TBMB-Guest networks at all					
<b>Goal 7:</b>	Travel for end-user training	Y	\$	5,000	DF	End User Training Travel 1-803-00259

Group: Mission Support Group Technology Services		Cooperative Program	Golden Offering	Generated Income	Resp.	Acct.#
Strategy 4: Enhance utilization of information through various applications						
Goal 1:	Participate with SB DataTech in development of SBC Workspace (TeD) and other technology resources				DF	TeD Development 1-803-00260
Action:	• Provide for three staff to travel to January planning meeting	Y	\$	4,000		
Action:	• Provide for three staff to travel to July planning and Directors' meeting	Y	\$	4,000		
Goal 2:	Utilize SBC Workspace (TeD) as TBMB's primary customer relationship and statistical database				DF	TeD Utilization 1-803-00261
Action:	• Provide for hosting and Maintenance fee	Y	\$	27,600		
Action:	• Provide for approved enhancements	Y	\$	12,000		
Action:	• Travel to train associational personnel	Y	\$	4,000		
Action:	• License fees from Union, Carson-Newman, Adult Homes, Foundation	Y	\$	(4,200)		\$ 4,200
Goal 3:	Plan, distribute, and collect Annual Church Profile (ACP) information from churches				DF	Annual Church Profile 1-301-65024
Action:	• Prepare materials for distribution	Y	\$	6,000		
Action:	• Provide incentives for associational secretaries to encourage electronic submission by churches	Y	\$	5,000		
Action:	• Travel to conduct training for churches and associations in completing ACPs	Y	\$	1,000		
Goal 4:	Provide additional software platforms				DF	Demographic Software 1-301-65025
Action:	• ManagedMissions Subscription	Y	\$	1,200		
Action:	• Continued Development on TBMB website (Tech Cap)					
Action:	• MissionInsight Subscription	Y	\$	12,000		
Action:	• Premium Publication Development (Tech Cap)					

<b>Group:</b>	<b>Mission Support Group</b>	<b>Cooperative</b>	<b>Golden</b>	<b>Generated</b>
<b>Team:</b>	<b>Conference Centers</b>	<b>Program</b>	<b>Offering</b>	<b>Income</b>
<b>2021 - 2022 Strategic Plan and Budget</b>		<b>Y</b>	\$ 300,000	\$ -
<b>Unfunded Activities</b>		<b>X</b>	\$ -	\$ -

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

**Strategy 1:** *Leverage Carson Springs Baptist Conference Center to create an irresistible place of impeccable service to foster unforgettable experiences and transformation for guests*

**Goal 0:** Miscellaneous Income

Inc/Var Misc  
KP Income 1-  
801-37502

*Action:* • Rental Income from Manager's Home Y \$ 6,000

**Goal 1:** Maintain an 80% contribution to fixed costs from LODGING operations

Inc/Var Lodging  
KP 1-801-37520

*Action:* • Lodging Revenue Y \$ 575,000

*Action:* • Lodging Variable Expense Y \$ (115,000)

*Action:* • Net Lodging Revenue Y \$ (466,000)

**Goal 2:** Maintain a 45% contribution to fixed costs from FOOD SERVICE operations

Inc/Var Food  
KP Services  
1-801-37522

*Action:* • Food Service Revenue Y \$ 390,000

*Action:* • Food Service Variable Expenses Y \$ (214,500)

*Action:* • Net Food Service Revenue Y \$ (175,500)

**Goal 3:** Maintain a 33% contribution to fixed costs from GIFT SHOP AND CANTINA retail sales

Inc/Var Gift Shop  
KP 1-801-37524

*Action:* • Gift Shop/Cantina Revenue Y \$ 17,000

*Action:* • Gift Shop/Cantina Variable Expenses Y \$ (9,350)

*Action:* • Gift Shop/Cantina Net Revenue Y \$ (7,650)

**Goal 4:** Maintain a 33% contribution to fixed costs from MEETING SUPPPORT operations

Inc/Var Meeting  
KP Support  
1-801-37526

*Action:* • Meeting Support Revenue Y \$ 6,500

*Action:* • Meeting Support Variable Expenses Y \$ (4,355)

*Action:* • Meeting Support Net Revenue Y \$ (2,145)

**Goal 5:** Maintain a 75% contribution to fixed costs from ACTIVITIES operations

Inc/Var Activities  
KP 1-801-37528

*Action:* • Activities Revenue Y \$ 18,000

*Action:* • Activities Variable Expenses Y \$ (4,500)

*Action:* • Activities Net Revenue Y \$ (13,500)

**Goal 6:** Provide Carson Springs Fixed Expenses

KP  
Fixed  
Administration  
1-801-37530

*Action:* • Administration Y \$ (258,000)

*Action:* • Facilities Y \$ (287,000)

Fixed Facilities  
1-801-37532

*Action:* • Vehicles Y \$ (10,000)

Fixed Vehicles 1-  
801-37534

NEW *Action:* - CS Golf Fellowship \$0 (self-funded)

MP  
CS Golf Fellowship  
1-803-00289

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	
Team: <b>Conference Centers</b>		Program	Offering	Income	
Action:	• Kitchen	Y		\$ (31,000)	Fixed Kitchen 1-801-37536
Action:	• Gift Shop	Y		\$ (1,600)	Fixed Gift Shop 1-803-00262
Action:	• Activities	Y		\$ (8,400)	Fixed Activities 1-801-37540
Action:	• Employee Development	Y		\$ (5,000)	Fixed Employee Development 1-801-37544
Action:	• Marketing and Promotion	Y		\$ (16,000)	Fixed Marketing 1-801-37550
Action:	• Volunteer Hosting	Y		\$ (2,000)	Fixed Volunteer Hosting 1-801-37542
Action:	• Total Fixed expenses	Y	\$ 619,000		
<b>Goal 7:</b>	Provide CS Hosted Events				KP
Action:	• Christmas in November			\$ -	Christmas in November 1-803-00263
Action:	• Off the Grid Events			\$ -	Off the Grid 1-801-37556
Action:	• Dnow Events			\$ -	D-Now 1-801-37557
	Reverse Expenses to recognize income.	Y		\$ 966,705	
<b>Strategy 2: Leverage Linden Valley Baptist Conference Center to create an irresistible place of impeccable service to foster unforgettable experiences and transformation for guests</b>					
<b>Goal 1:</b>	Maintain an 80% contribution to fixed costs from LODGING operations				JT Inc/Var Lodging 1-801-38520
Action:	• Lodging Revenue	Y		\$ 550,000	
Action:	• Lodging Variable Expense	Y		\$ (110,000)	
Action:	• Net Lodging Revenue	Y	\$ (440,000)		
<b>Goal 2:</b>	Maintain a 45% contribution to fixed costs from FOOD SERVICE operations				JT Inc/Var Food Services 1-801-38522
Action:	• Food Service Revenue	Y		\$ 425,000	
Action:	• Food Service Variable Expenses	Y		\$ (233,750)	
Action:	• Net Food Service Revenue	Y	\$ (191,250)		
<b>Goal 3:</b>	Maintain a 45% contribution to fixed costs from GIFT SHOP AND CANTINA retail sales				JT Inc/Var Gift Shop 1-801-38524
Action:	• Gift Shop/Cantina Revenue	Y		\$ 39,500	
Action:	• Gift Shop/Cantina Variable Expenses	Y		\$ (21,725)	
Action:	• Gift Shop/Cantina Net Revenue	Y	\$ (17,775)		
<b>Goal 4:</b>	Maintain a 33% contribution to fixed costs from MEETING SUPPPORT operations				JT Inc/Var Meeting Support 1-801-38526
Action:	• Meeting Support Revenue	Y		\$ 2,500	
Action:	• Meeting Support Variable Expenses	Y		\$ (1,675)	
Action:	• Meeting Support Net Revenue	Y	\$ (825)		
<b>Goal 5:</b>	Maintain a 75% contribution to fixed costs from ACTIVITIES operations				JT Inc/Var Activities 1-801-38528

Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	
Team: <b>Conference Centers</b>		Program	Offering	Income	
Action:	• Activities Revenue	Y		\$ 33,200	
Action:	• Activities Variable Expenses	Y		\$ (8,300)	
Action:	• Activities Net Revenue	Y	\$ (24,900)		
<b>Goal 6:</b>	Provide Linden Valley Fixed Expenses				JT
Action:	• Administration	Y		\$ (262,000)	Fixed Administration 1-801-38530
Action:	• Facilities	Y		\$ (325,000)	Fixed Facilities 1-801-38532
Action:	• Vehicles	Y		\$ (6,000)	Fixed Vehicles 1-801-38534
Action:	• Kitchen	Y		\$ (28,000)	Fixed Kitchen 1-801-38536
Action:	• Gift Shop	Y		\$ (1,500)	Fixed Gift Shop 1-803-00262
Action:	• Activities	Y		\$ (12,000)	Fixed Activities 1-801-38540
Action:	• Employee Development	Y		\$ (4,000)	Fixed Employee Development 1-801-38544
Action:	• Marketing and Promotion	Y		\$ (12,000)	Fixed Marketing 1-801-38550
Action:	• Volunteer Hosting	Y		\$ (8,500)	Fixed Volunteer Hosting 1-801-38542
Action:	• Total Fixed expenses	Y	\$ 659,000		
<b>Goal 7:</b>	Provide LV Hosted Events				JT
Action:	• Dnow Events			\$ -	D-Now 1-801-38555
	Reverse Expenses to recognize income.	Y		\$ 1,034,450	
<b>Strategy 3: Provide a continuously developing, innovative, and entrepreneurial leadership to market and fund the conference centers in a forward-looking, transparent manner</b>					
<b>Goal 1:</b>	Provide Leadership and Strategy Development for Conference Centers				CCM MP Administration 1-803-00264
Action:	• Provide administrative expenses	Y	\$ 18,045	\$ (18,045)	
<b>Goal 2:</b>	Provide Capital Funding for Development of Conference Centers				MP Capital Fund 1-801-36080
Action:	• Maintain current capital maintenance and development plan	Y	\$ 300,000	\$ (300,000)	
<b>Goal 3:</b>	Provide Comprehensive Training for Conference Center Management	Y	\$ 9,000		CCM MP Management Training 1-803-00265
Action:	• Conduct facility maintenance summit	Y		\$ (2,500)	
Action:	• Provide employee customer service training (online)	Y		\$ (3,500)	
Action:	• Provide Associate Administrator Hospitality Management Training	Y		\$ (3,000)	
<b>Goal 4:</b>	Manage Training and Certification Processes of staff with quarterly updates to HR				MP



Group: <b>Mission Support Group</b>		Cooperative	Golden	Generated	
Team: <b>Conference Centers</b>		Program	Offering	Income	
<b>Goal 5:</b>	Provide Capital Project Planning, Development, Management, and Value Engineering Training to Managers (Site Managers) Annually				MP
<b>Goal 6:</b>	Provide Aggressive Marketing and Leadership Support for Linden and Carson	Y	\$ 34,500		MP Fixed Marketing and Promotion 1-801-36021
<i>Action:</i>	• Provide Marketing and Registration Assistant	Y		\$ (29,500)	
<i>Action:</i>	• Provide Software Tools for Marketing and Registration	Y		\$ (5,000)	
	<i>Reverse Expenses to recognize income.</i>	Y		\$ 361,545	
			\$ 300,000		

Group: <b>Executive Leadership Group</b>		Cooperative	Golden	Generated	Resp. Acct.#
<b>Convention Operations</b>		Program	Offering	Income	
2021 - 2022 Strategic Plan and Budget	Y	\$ 427,100	\$ -	\$ -	
Unfunded Activities	X	\$ -	\$ -	\$ -	

**Objective: Conducting 100 percent of Convention required operations**

**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 \$ -

Field Engagement Y \$ -

**Strategy 1: Provide protection benefits to TN Baptist Church staffs in concert with GuideStone Financial Resources**

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

Y \$ 180,000

Church Protection  
RSO Benefits 1-  
803-00266

*Action:* • Provide church staff protection benefits

**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 on three-year agreement

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

**Goal 2:** Create fellowship among Convention institution financial officers by 3/31/22

Y \$ 1,000

Annual Audit All  
WFM Institutions  
1-501-72020

Institutional CFO  
WFM Fellowship  
1-803-00267

*Action:* • Host meeting of institution financial officers

*Action:* • Maintain regular communications with counterparts

**Strategy 3: Facilitate the work of Convention committees and officers during the year**

**Goal 1:** Publish Convention Journal for historical purposes by 5/31/22

Y \$ 2,600

*Action:* • Print limited number of bound copies; post online

**Goal 2:** Publish Convention Leadership Directory by 1/10/22

Y \$ 1,500

*Action:* • Provide for printed copies to all TBMB directors, Convention committee members, and Convention institution trustees

CT TBCJournal  
1-501-73023

CP TBCLdrshpDir  
1-501-73024

Group: <b>Executive Leadership Group</b> <b>Convention Operations</b>		Cooperative Program	Golden Offering	Generated Income	Resp. Acct.#
<b>Goal 3:</b>	Facilitate Convention leadership in conducting of responsibilities on monthly basis	Y	\$	5,000	Convention CP Officers 1-501-73020
<i>Action:</i>	<ul style="list-style-type: none"> <li>Provide for travel and other expenses of Convention officers</li> </ul>				
<b>Goal 4:</b>	Conduct the work of the Convention through elected committees on monthly basis	Y	\$	30,000	TBCStanding CP ComteMtgs 1-501-73025
<i>Action:</i>	<ul style="list-style-type: none"> <li>Conduct meetings of Convention committees</li> </ul>				

Group: <b>Communications (Coordinating)</b>		Cooperative	Golden	Generated	Resp. Acct.#
<b>Summit</b>		Program	Offering	Income	
2021 - 2022 Strategic Plan and Budget		Y	\$ 125,700	\$ -	\$ -
Unfunded Activities		X	\$ -	\$ -	\$ -
<b>Objective: Conduct the annual gathering of Tennessee Baptists and related</b>					
<b>Strategy: <i>Secure appropriate meeting venue to hold annual Summit</i></b>					
<b>Goal 1:</b> Summit facility rental	Y	\$ 3,500			RG Facility Rental 1-501-73221
<b>Goal 2:</b> Summit technology production expenses	Y	\$ 10,000			LE Audio Visual Expenses 1-501-73224
<b>Goal 3:</b> Summit facility services and maintenance	Y	\$ 5,000			RG Services & Maintenance 1-803-00268
<b>Strategy: <i>Provide personalities and presentations for Convention annual meeting program</i></b>					
<b>Goal 1:</b> Annual Meeting Men's Chorale/Ladies Chorus	Y	\$ 1,000			SS Men's Chorale/ Ladies Chorus 1-501-73226
<b>Goal 2:</b> Annual Meeting guest speakers and musicians					RCD Guest Speakers/Musicians 1-803-00269
<i>Action:</i> • Tuesday afternoon speaker	Y	\$ 750			
<i>Action:</i> • Tuesday afternoon musical guest	Y	\$ 2,500			
<b>Goal 3:</b> Annual Meeting partnership missions' participation	Y	\$ 5,000			SS Partnership Missions Participation 1-501-73232
<b>Goal 4:</b> Annual Meeting prepared materials					CP Printed Materials 1-803-00092
<i>Action:</i> • Provide Handouts and other materials	Y	\$ 3,000			
<i>Action:</i> • Provide Summit Guide/Book of Reports	Y	\$ 16,500			
<b>Goal 5:</b> Annual Meeting special presentations					WFM Special Presentations 1-803-00271
<i>Action:</i> • Produce 5 Theme Interpretation Videos	Y	\$ 14,000			
<i>Action:</i> • Other Special Presentations	Y	\$ 3,000			
<b>Strategy: <i>Provide staffing and support services necessary to conduct Summit</i></b>					
<b>Goal 1:</b> Summit exhibit hall team					SR Exhibit Hall Team 1-501-73228
<i>Action:</i> • Hall Decorator	Y	\$ 6,000			
<i>Action:</i> • Exhibitor Fees	Y	\$ (25,000)			
<i>Action:</i> • Operational Expenses	Y	\$ 5,000			
<i>Action:</i> • Promotional items and expenses	Y	\$ 4,000			

Group: <b>Communications (Coordinating)</b> <b>Summit</b>		Cooperative Program	Golden Offering	Generated Income	Resp. Acct.#
<b>Goal 2:</b> Summit marketing and promotion					NB Marketing and Promotion 1-501-73231
Action:	• Save the Date Postcard	Y	\$ 2,000		
Action:	• Sunday Night Promotion Card	Y	\$ 1,500		
Action:	• Oversized Postcard/Brochure for Summit	Y	\$ 2,500		
<b>Goal 3:</b> Summit officer's meals		Y	\$ 3,500		RB Officer's Meals 1-803-00272
<b>Goal 4:</b> Summit registration equipment and materials					DF Registration Materials 1-803-00273
Action:	• Ballots, name tags, bags, and other materials	Y	\$ 7,000		
<b>Goal 5:</b> Summit TBMB staff participation		Y	\$ 16,000		RB Staff Participation 1-501-73227
<b>Strategy:</b> <i>Provide ancillary events during Summit to build relationships among affinity groups</i>					
<b>Goal 1:</b> Summit African American Fellowship		Y	\$ 3,500		TB African American Fellowship 1-501-73253
<b>Goal 2:</b> Summit All Nations Luncheon		Y	\$ 1,000		WB All Nation Luncheon 1-501-73255
<b>Goal 3:</b> Summit All Nations Worship Celebration		Y	\$ 3,300		WB All Nations Worship Celebration 1-501-73247
<b>Goal 4:</b> Summit Associational Evangelism Roundtable Lunch		Y	\$ 1,000		SH Assoc. Roundtable Fellowship 1-803-00276
<b>Goal 5:</b> Summit Break-out Sessions		Y	\$ 2,000		BM Break-out Sessions 1-501-73229
<b>Goal 6:</b> Summit Church Planters Fellowship		Y	\$ 1,000		LM Church Planters Fellowship 1-501-73235
<b>Goal 7:</b> Summit Convention Pastors Conference		Y	\$ 8,000		RC Pastors' Conference 1-803-00279
<b>Goal 8:</b> Summit DOM Fellowship Meal		Y	\$ 3,000		SH DOM Fellowship Meal 1-501-73234
<b>Goal 9:</b> Summit Good Cup		Y	\$ 2,300		JD Good Cup 1-501-73242
<b>Goal 10:</b> Summit Ministers Wives Luncheon		Y	\$ 2,300		JD Ministers Wives Luncheon 1-501-73241
<b>Goal 11:</b> Summit Pastors under 40 Dinner		Y	\$ 1,000		Pastors under 40 Dinner 1-501-73246
<b>Goal 12:</b> Summit Preschool/Children's Ministers Fellowship		Y	\$ 1,000		VH PreSchool/Childrens Ministers 1-803-00284
<b>Goal 13:</b> Summit Special Events		Y	\$ 1,000		WFM Special Events 1-501-73244

Group: <b>Communications (Coordinating)</b> <b>Summit</b>		Cooperative Program	Golden Offering	Generated Income	Resp. Acct.#
<b>Goal 14</b> Summit Sunday Night Worship/Fellowship					MT Sunday Worship/Fellowship 1-803-00286
<i>Action:</i> • Grand Opening Fellowship	Y	\$ 2,300			
<i>Action:</i> • Create a customized theme-based video for Summit Worship	Y	\$ 2,500			
<i>Action:</i> • Keynote Honorarium	Y	\$ 750			
<i>Action:</i> • Social Media Buys to promote Event	Y	\$ 200			
<i>Action:</i> • Printing Cost (Program)	Y	\$ 300			
<b>Goal 15</b> Summit TN Baptist Discipleship Network Meeting	Y	\$ 1,000			MM Discipleship Network Meet 1-803-00287
<b>Goal 16</b> Summit Youth Ministry Luncheon	Y	\$ 1,500			JB Youth Ministry Luncheon 1-803-00288