

**Final Approved Budget for Fiscal Year 2025
October 1, 2025 - September 30, 2026**

Being His Hands...Missions and Ministry

	<u>2024-2025</u>	<u>2025-2026</u>	<u>Increase/</u>		<u>2024-2025</u>	<u>2025-2026</u>	<u>Increase/</u>
<u>Missions & Ministry</u>	<u>Ministry Plan</u>	<u>Ministry Plan</u>	<u>Decrease</u>		<u>Ministry Plan</u>	<u>Ministry Plan</u>	<u>Decrease</u>
<u>Denominational Partners</u>				Deacon Led Ministry Teams	\$ 2,500.00	\$ 2,500.00	\$ -
CBF National	\$ 43,116.00	\$ 45,000.00	\$ 1,884.00	Jesus Worldview Initiative	\$ 2,500.00	\$ 3,000.00	\$ 500.00
Baptist Gen Assoc. of VA	\$ 2,000.00	\$ 2,000.00	\$ -	Broadcast Ministry	\$ 27,435.00	\$ 26,820.00	\$ (615.00)
CBF of GA	\$ 12,936.00	\$ 13,000.00	\$ 64.00	Total Missions & Ministry	\$ 385,725.20	\$ 391,638.42	\$ 5,913.22
CBF Global Missions Offering (S)	\$ 31,000.00	\$ 35,000.00	\$ 4,000.00				
Together for Hope CBF GA	\$ 5,000.00	\$ 5,000.00	\$ -	Seeking His Heart...Growing in Christlikeness			
Doris White Grant	\$ 9,000.00	\$ 8,000.00	\$ (1,000.00)	Educational Literature	\$ 13,680.00	\$ 14,080.00	\$ 400.00
Cultivate Abundance	\$ 3,000.00	\$ 3,000.00	\$ -	Adult Discipleship	\$ 9,810.00	\$ 9,220.00	\$ (590.00)
<u>International</u>			\$ -	Bible Study Training & Appreciation	\$ 3,500.00	\$ 1,800.00	\$ (1,700.00)
World Hunger	\$ 18,000.00	\$ 15,000.00	\$ (3,000.00)	Preschool Ministry Program Support	\$ 2,250.00	\$ 3,000.00	\$ 750.00
Missionary Support	\$ 8,200.00	\$ 8,200.00	\$ -	Children's Ministry	\$ 5,700.00	\$ 6,275.00	\$ 575.00
Refuge & Hope International	\$ 12,000.00	\$ 12,000.00	\$ -	Young Adult Ministry	\$ -	\$ 2,000.00	\$ 2,000.00
Womens Poverty Relief-Amani Sasa	\$ 5,587.20	\$ 5,668.42	\$ 81.22	Camps, VBS, Summer Activities	\$ 7,800.00	\$ 8,250.00	\$ 450.00
Ruble Int'l Ed Initiative	\$ 4,000.00	\$ 4,000.00	\$ -	Youth Activities	\$ 9,500.00	\$ 9,500.00	\$ -
Operation San Andres	\$ 1,000.00	\$ 1,000.00	\$ -	Youth Education	\$ 4,150.00	\$ 4,150.00	\$ -
CBF Global Missions (F)	\$ 10,000.00	\$ 10,000.00	\$ -	Youth Retreats/Summer Camps	\$ 11,250.00	\$ 11,250.00	\$ -
<u>Regional</u>			\$ -	Youth/Children's Scholarship	\$ 7,168.00	\$ 6,738.92	\$ (429.08)
McAfee School of Theology	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00	College Ministry	\$ 6,100.00	\$ 5,600.00	\$ (500.00)
Morningstar Treatment Center	\$ 2,000.00	\$ -	\$ (2,000.00)	Marriage Ministry	\$ 2,500.00	\$ -	\$ (2,500.00)
<u>Local</u>			\$ -	Men's Ministry	\$ 2,550.00	\$ 2,250.00	\$ (300.00)
Benevolence	\$ 8,200.00	\$ 7,200.00	\$ (1,000.00)	Women of the Church	\$ 3,200.00	\$ 4,200.00	\$ 1,000.00
Family resource Center	\$ -	\$ 2,000.00	\$ 2,000.00	Senior Adults	\$ 900.00	\$ 900.00	\$ -
Community Serve Day	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)	Conferences & Emphasis (F)	\$ 4,448.24	\$ 4,517.70	\$ 69.46
Community Kitchen	\$ 15,000.00	\$ 15,000.00	\$ -	Stewardship Emphasis	\$ 2,000.00	\$ 1,500.00	\$ (500.00)
Good Neighbor Ministry	\$ 32,000.00	\$ 25,000.00	\$ (7,000.00)	Faith Development (F)	\$ 4,425.00	\$ 5,050.00	\$ 625.00
NW GA Hunger Ministries	\$ 17,600.00	\$ 20,000.00	\$ 2,400.00	Adult Bible Study Events	\$ 1,000.00	\$ 1,000.00	\$ -
Free Clinic	\$ 5,000.00	\$ 5,000.00	\$ -	Youth/Children Transportation	\$ 10,635.00	\$ 8,450.00	\$ (2,185.00)
Transitional Housing	\$ 6,000.00	\$ 6,000.00	\$ -	Strategic Initiatives	\$ 2,000.00	\$ 2,000.00	\$ -
Habitat for Humanity	\$ 30,000.00	\$ 30,000.00	\$ -	Scrap Iron Ministries	\$ 1,680.00	\$ 1,638.00	\$ (42.00)
Mission Initiatives	\$ 12,000.00	\$ 18,000.00	\$ 6,000.00	Total Growing in Christlikeness	\$ 116,246.24	\$ 113,369.62	\$ (2,876.62)
William S. Davies Shelter	\$ 16,000.00	\$ 20,000.00	\$ 4,000.00				
Bridges Out of Poverty	\$ 5,000.00	\$ 5,000.00	\$ -	Christian Community ...Worshiping with and Supporting one Another			
Living Proof Recovery	\$ 5,000.00	\$ 5,000.00	\$ -	Music Supplies and Equipment	\$ 500.00	\$ 450.00	\$ (50.00)
Restoration Rome	\$ 5,000.00	\$ 5,000.00	\$ -	Music	\$ 2,000.00	\$ 2,200.00	\$ 200.00
<u>General</u>			\$ -	Organ and Piano Maintenance	\$ 4,960.00	\$ 6,080.00	\$ 1,120.00
Children's Missions	\$ 1,150.00	\$ 1,200.00	\$ 50.00	Music Retreats/Training	\$ 1,700.00	\$ 1,800.00	\$ 100.00
Youth Missions	\$ 6,000.00	\$ 6,000.00	\$ -	Spec. Concerts and Programs	\$ 5,700.00	\$ 6,450.00	\$ 750.00
Adult Missions	\$ 6,200.00	\$ 6,200.00	\$ -	Supply Personnel Music	\$ 450.00	\$ 500.00	\$ 50.00
Missions Education	\$ 1,750.00	\$ 1,750.00	\$ -	Worship and Ordinances	\$ 2,045.00	\$ 1,940.00	\$ (105.00)
Outreach Promotions	\$ 2,250.00	\$ 2,300.00	\$ 50.00	Pulpit Supply	\$ 2,000.00	\$ 2,000.00	\$ -
New Member Ministries	\$ 1,000.00	\$ 1,000.00	\$ -	Deacon Ministry	\$ 1,850.00	\$ 1,500.00	\$ (350.00)
Extended Family	\$ 3,501.00	\$ 3,000.00	\$ (501.00)	History and Archives	\$ 2,250.00	\$ 750.00	\$ (1,500.00)
Health Ministry	\$ 800.00	\$ 800.00	\$ -	Flower Fund	\$ 5,376.00	\$ 5,455.00	\$ 79.00

	2024-2025 Ministry Plan	2025-2026 Ministry Plan	Increase/ Decrease		2024-2025 Ministry Plan	2025-2026 Ministry Plan	Increase/ Decrease
Christian Community...Worshiping with and Supporting One Another (cont)				Facility and Administration			
General Social Activities	\$ 4,640.00	\$ 4,640.00	\$ -	Gas	\$ 25,800.00	\$ 23,000.00	\$ (2,800.00)
Bereavement Committee	\$ 3,600.00	\$ 3,600.00	\$ -	Electric	\$ 105,300.00	\$ 120,528.00	\$ 15,228.00
Postage	\$ 8,770.00	\$ 8,170.00	\$ (600.00)	Water	\$ 7,000.00	\$ 13,525.00	\$ 13,525.00
Publications	\$ 5,500.00	\$ -	\$ (5,500.00)	Cable TV	\$ -	\$ -	\$ -
Scholarships and Interns	\$ 40,615.00	\$ 40,993.13	\$ 378.13	Maintenance	\$ 49,450.00	\$ 50,000.00	\$ 550.00
Security Guards	\$ 16,150.00	\$ 24,400.00	\$ 8,250.00	Janitor's Supplies	\$ 8,000.00	\$ 5,000.00	\$ (3,000.00)
Kitchen Supplies/Equipment	\$ 12,200.00	\$ 5,000.00	\$ (7,200.00)	Laundry	\$ 600.00	\$ 500.00	\$ (100.00)
Kitchen Staff's Wages	\$ 26,573.40	\$ 40,040.00	\$ 13,466.60	Equip. Bldg. & Grounds Ins.	\$ 45,657.00	\$ 56,243.00	\$ 10,586.00
Kitchen Staff's FICA	\$ 2,032.00	\$ 3,063.06	\$ 1,031.06	Furniture and Equipment	\$ 2,500.00	\$ -	\$ (2,500.00)
Nursery Worker's Wages	\$ 12,000.00	\$ 12,000.00	\$ -	Custodial Staff Wages	\$ 76,699.40	\$ 68,320.61	\$ (8,378.79)
Nursery Worker's FICA	\$ 907.20	\$ 918.00	\$ 10.80	Custodial Staff FICA	\$ 4,887.28	\$ 5,226.61	\$ 339.33
Food Service	\$ 49,350.00	\$ 49,350.00	\$ -	Custodial Insurance Benefits	\$ 25,356.84	\$ 30,287.68	\$ 4,930.84
Communications	\$ 3,000.00	\$ 4,140.00	\$ 1,140.00	Custodial Retirement	\$ 7,506.24	\$ 7,768.54	\$ 262.30
Total Worshiping & Support	\$ 214,168.60	\$ 225,439.19	\$ 11,270.59	Banking and Professional Fees	\$ 46,060.00	\$ 37,249.00	\$ (8,811.00)
Foundational Ministries...Supporting All We Do				Offering Envelopes	\$ 225.00	\$ 310.00	\$ 85.00
Leadership				Maintenance Contracts	\$ 33,045.00	\$ 27,314.66	\$ (5,730.34)
Ministerial Compensation	\$ 641,712.40	\$ 605,498.07	\$ (36,214.33)	Janitorial Contracts	\$ 50,200.00	\$ 52,155.00	\$ 1,955.00
Ministerial Benefits	\$ 41,603.24	\$ 54,907.61	\$ 13,304.37	Capital Improvements	\$ 75,000.00	\$ 75,000.00	\$ -
Retirement	\$ 45,360.00	\$ 51,836.59	\$ 6,476.59	Background Check Fees	\$ 1,150.00	\$ 2,258.00	\$ 1,108.00
Pastor's Reimbursement Expense	\$ 2,300.00	\$ 2,500.00	\$ 200.00	Total Facility & Administration	\$ 564,436.76	\$ 574,686.10	\$ 10,249.34
Professional Development	\$ 8,000.00	\$ 7,500.00	\$ (500.00)	TOTAL EXPENSES	\$ 2,448,065.66	\$ 2,578,779.04	\$ 130,713.38
Denominational Meetings	\$ 1,500.00	\$ 1,500.00	\$ -	INCOME			
Mileage Reimbursement	\$ 4,800.00	\$ 4,200.00	\$ (600.00)	Amount Provided by			
Search Committee	\$ -	\$ 10,000.00	\$ 10,000.00	Regular Tithes and Offerings	\$ 2,092,920.66	\$ 2,199,417.04	\$ 106,496.38
Staff Development	\$ 1,200.00	\$ 2,000.00	\$ 800.00	Interest Income	\$ 12,000.00	\$ 12,000.00	\$ -
Total Leadership	\$ 746,475.64	\$ 739,942.27	\$ (6,533.37)	Total Giving Receipts	\$ 2,104,920.66	\$ 2,211,417.04	\$ 106,496.38
Office and Clerical Support				Foundation Fund Income			
Telephone/Internet	\$ 30,840.00	\$ 18,690.00	\$ (12,150.00)	Willingham Fund	\$ 17,060.00	\$ 16,000.00	\$ (1,060.00)
Office Supplies	\$ 10,170.00	\$ 7,140.00	\$ (3,030.00)	Special Missions Offerings	\$ 31,000.00	\$ 35,000.00	\$ 4,000.00
Office Equipment	\$ 2,300.00	\$ -	\$ (2,300.00)	Food Service	\$ 33,525.00	\$ 37,308.00	\$ 3,783.00
Office Equip. Maintenance Contracts	\$ 27,340.00	\$ 35,479.72	\$ 8,139.72	World Hunger	\$ 18,000.00	\$ 15,000.00	\$ (3,000.00)
Technology Systems	\$ 15,550.00	\$ 17,050.00	\$ 1,500.00	Total Special Funds	\$ 343,145.00	\$ 367,362.00	\$ 24,217.00
Office Staff Salaries	\$ 257,385.18	\$ 348,637.38	\$ 91,252.20	Total Income	\$ 2,448,065.66	\$ 2,578,779.04	\$ 130,713.38
Office Staff FICA	\$ 19,621.28	\$ 26,670.68	\$ 7,049.40				
Office Staff Insurance Benefits	\$ 38,035.44	\$ 46,861.36	\$ 8,825.92				
Office Staff Retirement	\$ 12,571.32	\$ 22,426.30	\$ 9,854.98				
Worker's Compensation Insurance	\$ 7,200.00	\$ 10,748.00	\$ 3,548.00				
Total Office & Clerical Support	\$ 421,013.22	\$ 533,703.44	\$ 112,690.22				

(F) = Receives funding from FBC Foundation

(S) = Special Offerings