

**Final Approved Budget for Fiscal Year 2026
October 1, 2026 - September 30, 2027**

Being His Hands...Missions and Ministry

	2025-2026	2026-2027	Increase/		2025-2026	2026-2027	Increase/
<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>				Health Ministry	\$ 800.00	\$ 1,250.00	\$ 450.00
CBF National	\$ 45,000.00	\$ 45,000.00	\$ -	Deacon Led Ministry Teams	\$ 2,500.00	\$ 1,000.00	\$ (1,500.00)
Baptist Gen Assoc. of VA	\$ 2,000.00	\$ 2,000.00	\$ -	Jesus Worldview Initiative	\$ 3,000.00	\$ 3,000.00	\$ -
CBF of GA	\$ 13,000.00	\$ 13,000.00	\$ -	Broadcast Ministry	\$ 26,820.00	\$ 27,295.00	\$ 475.00
CBF Global Missions Offering (S)	\$ 35,000.00	\$ 38,000.00	\$ 3,000.00	Total Missions & Ministry	\$ 391,638.42	\$ 415,707.30	\$ 23,618.88
Together for Hope CBF GA	\$ 5,000.00	\$ 5,000.00	\$ -				
Doris White Grant	\$ 8,000.00	\$ 8,000.00	\$ -	Seeking His Heart...Growing in Christlikeness			
Cultivate Abundance	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00	Educational Literature	\$ 14,080.00	\$ 14,280.00	\$ 200.00
<u>International</u>			\$ -	Adult Discipleship	\$ 9,220.00	\$ 9,160.00	\$ (60.00)
World Hunger	\$ 15,000.00	\$ 15,000.00	\$ -	Bible Study Training & Appreciation	\$ 1,800.00	\$ 2,000.00	\$ 200.00
Missionary Support	\$ 8,200.00	\$ 8,200.00	\$ -	Preschool Ministry Program Support	\$ 3,000.00	\$ 3,300.00	\$ 300.00
Refuge & Hope International	\$ 12,000.00	\$ 12,000.00	\$ -	Children's Ministry	\$ 6,275.00	\$ 6,175.00	\$ (100.00)
Women's Poverty Relief-Amani Sasa	\$ 5,668.42	\$ 6,000.00	\$ 331.58	Young Adult Ministry	\$ 2,000.00	\$ -	\$ (2,000.00)
Ruble Int'l Ed Initiative	\$ 4,000.00	\$ 4,000.00	\$ -	Camps, VBS, Summer Activities	\$ 8,250.00	\$ 7,750.00	\$ (500.00)
Operation San Andres	\$ 1,000.00	\$ 1,000.00	\$ -	Youth Activities	\$ 9,500.00	\$ 11,900.00	\$ 2,400.00
CBF Global Missions (F)	\$ 10,000.00	\$ 10,000.00	\$ -	Youth Education	\$ 4,150.00	\$ 2,400.00	\$ (1,750.00)
<u>Regional</u>			\$ -	Youth Retreats/Summer Camps	\$ 11,250.00	\$ 7,500.00	\$ (3,750.00)
McAfee School of Theology	\$ 5,000.00	\$ 5,000.00	\$ -	Youth/Children's Scholarship	\$ 6,738.92	\$ 9,000.00	\$ 2,261.08
<u>Local</u>			\$ -	College Ministry	\$ 5,600.00	\$ 3,500.00	\$ (2,100.00)
Benevolence	\$ 7,200.00	\$ 12,000.00	\$ 4,800.00	Men's Ministry	\$ 2,250.00	\$ 1,000.00	\$ (1,250.00)
Family resource Center	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00	Women of the Church	\$ 4,200.00	\$ 4,200.00	\$ -
Community Serve Day	\$ 2,000.00	\$ 2,000.00	\$ -	Senior Adults	\$ 900.00	\$ 900.00	\$ -
Community Kitchen	\$ 15,000.00	\$ 15,000.00	\$ -	Conferences & Emphasis (F)	\$ 4,517.70	\$ 4,788.00	\$ 270.30
Good Neighbor Ministry	\$ 25,000.00	\$ 12,500.00	\$ (12,500.00)	Stewardship Emphasis	\$ 1,500.00	\$ 1,500.00	\$ -
NW GA Hunger Ministries	\$ 20,000.00	\$ 20,000.00	\$ -	Faith Development (F)	\$ 5,050.00	\$ 4,400.00	\$ (650.00)
Free Clinic	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00	Adult Bible Study Events	\$ 1,000.00	\$ 1,000.00	\$ -
Transitional Housing	\$ 6,000.00	\$ 6,000.00	\$ -	Youth/Children Transportation	\$ 8,450.00	\$ 8,450.00	\$ -
Habitat for Humanity	\$ 30,000.00	\$ 30,000.00	\$ -	Strategic Initiatives	\$ 2,000.00	\$ -	\$ (2,000.00)
Mission Initiatives	\$ 18,000.00	\$ 33,287.30	\$ 15,287.30	Scrap Iron Ministries	\$ 1,638.00	\$ 1,606.50	\$ (31.50)
William S. Davies Shelter	\$ 20,000.00	\$ 20,000.00	\$ -	Total Growing in Christlikeness	\$ 113,369.62	\$ 104,809.50	\$ (8,560.12)
Bridges Out of Poverty	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00				
Life, Purpose & Recovery (LPR)	\$ 5,000.00	\$ 5,000.00	\$ -	Christian Community ...Worshiping with and Supporting one Another			
Restoration Rome	\$ 5,000.00	\$ 5,000.00	\$ -	Music Supplies and Equipment	\$ 450.00	\$ 450.00	\$ -
<u>General</u>			\$ -	Music	\$ 2,200.00	\$ 2,500.00	\$ 300.00
Children's Missions	\$ 1,200.00	\$ 1,675.00	\$ 475.00	Organ and Piano Maintenance	\$ 6,080.00	\$ 6,880.00	\$ 800.00
Youth Missions	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	Music Retreats/Training	\$ 1,800.00	\$ 1,800.00	\$ -
Adult Missions	\$ 6,200.00	\$ 6,200.00	\$ -	Spec. Concerts and Programs	\$ 6,450.00	\$ 7,218.00	\$ 768.00
Missions Education	\$ 1,750.00	\$ 2,000.00	\$ 250.00	Supply Personnel Music	\$ 500.00	\$ 500.00	\$ -
Outreach Promotions	\$ 2,300.00	\$ 1,500.00	\$ (800.00)	Worship and Ordinances	\$ 1,940.00	\$ 1,940.00	\$ -
New Member Ministries	\$ 1,000.00	\$ 800.00	\$ (200.00)	Pulpit Supply	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)
Extended Family	\$ 3,000.00	\$ 3,000.00	\$ -	Deacon Ministry	\$ 1,500.00	\$ 1,000.00	\$ (500.00)

	2025-2026 Ministry Plan	2026-2027 Ministry Plan	Increase/ Decrease
Christian Community...Worshipping with and Supporting One Another (cont)			
History and Archives	\$ 750.00	\$ 500.00	\$ (250.00)
Flower Fund	\$ 5,455.00	\$ 5,776.63	\$ 321.63
General Social Activities	\$ 4,640.00	\$ 6,440.00	\$ 1,800.00
Bereavement Committee	\$ 3,600.00	\$ 3,000.00	\$ (600.00)
Postage	\$ 8,170.00	\$ 8,720.00	\$ 550.00
Scholarships and Interns	\$ 40,993.13	\$ 40,993.13	\$ -
Security Guards	\$ 24,400.00	\$ 34,000.00	\$ 9,600.00
Kitchen Supplies/Equipment	\$ 5,000.00	\$ 5,000.00	\$ -
Kitchen Staff's Wages	\$ 40,040.00	\$ 45,646.64	\$ 5,606.64
Kitchen Staff's FICA	\$ 3,063.06	\$ 3,492.06	\$ 429.00
Nursery Worker's Wages	\$ 12,000.00	\$ 7,800.00	\$ (4,200.00)
Nursery Worker's FICA	\$ 918.00	\$ 596.96	\$ (321.04)
Food Service	\$ 49,350.00	\$ 51,800.00	\$ 2,450.00
Communications	\$ 4,140.00	\$ 3,640.00	\$ (500.00)
Total Worshiping & Support	\$ 225,439.19	\$ 240,693.42	\$ 15,254.23
Foundational Ministries...Supporting All We Do			
<u>Leadership</u>			
Ministerial Compensation	\$ 605,498.07	\$ 576,751.50	\$ (28,746.57)
Ministerial Benefits	\$ 54,907.61	\$ 62,325.38	\$ 7,417.77
Retirement	\$ 51,836.59	\$ 49,462.66	\$ (2,373.93)
Pastor's Reimbursement Expense	\$ 2,500.00	\$ 2,000.00	\$ (500.00)
Professional Development	\$ 7,500.00	\$ 7,000.00	\$ (500.00)
Denominational Meetings	\$ 1,500.00	\$ 1,500.00	\$ -
Mileage Reimbursement	\$ 4,200.00	\$ 7,200.00	\$ 3,000.00
Search Committee	\$ 10,000.00	\$ 10,000.00	\$ -
Staff Development	\$ 2,000.00	\$ 2,000.00	\$ -
Total Leadership	\$ 739,942.27	\$ 718,239.54	\$ (21,702.73)
<u>Office and Clerical Support</u>			
Telephone/Internet	\$ 18,690.00	\$ 17,505.00	\$ (1,185.00)
Office Supplies	\$ 7,140.00	\$ 7,140.00	\$ -
Office Equipment	\$ -	\$ -	\$ -
Office Equip. Maintenance Contracts	\$ 35,479.72	\$ 25,512.00	\$ (9,967.72)
Technology Systems	\$ 17,050.00	\$ 39,050.00	\$ 22,000.00
Office Staff Salaries	\$ 348,637.38	\$ 358,895.16	\$ 10,257.78
Office Staff FICA	\$ 26,670.68	\$ 27,455.48	\$ 784.80
Office Staff Insurance Benefits	\$ 46,861.36	\$ 51,547.34	\$ 4,685.98
Office Staff Retirement	\$ 22,426.30	\$ 23,568.22	\$ 1,141.92
Worker's Compensation Insurance	\$ 10,748.00	\$ 6,408.00	\$ (4,340.00)
Total Office & Clerical Support	\$ 533,703.44	\$ 557,081.20	\$ 23,377.76

	2025-2026 Ministry Plan	2026-2027 Ministry Plan	Increase/ Decrease
<u>Facility and Administration</u>			
Gas	\$ 23,000.00	\$ 23,500.00	\$ 500.00
Electric	\$ 120,528.00	\$ 106,000.00	\$ (14,528.00)
Water	\$ 13,525.00	\$ 10,000.00	\$ (3,525.00)
Maintenance	\$ 50,000.00	\$ 60,000.00	\$ 10,000.00
Janitor's Supplies	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00
Laundry	\$ 500.00	\$ 500.00	\$ -
Equip. Bldg. & Grounds Ins.	\$ 56,243.00	\$ 68,426.00	\$ 12,183.00
Furniture and Equipment	\$ -	\$ 900.00	\$ 900.00
Custodial Staff Wages	\$ 68,320.61	\$ 89,910.34	\$ 21,589.73
Custodial Staff FICA	\$ 5,226.61	\$ 6,878.30	\$ 1,651.69
Custodial Insurance Benefits	\$ 30,287.68	\$ 47,899.54	\$ 17,611.86
Custodial Retirement	\$ 7,768.54	\$ 10,187.58	\$ 2,419.04
Banking and Professional Fees	\$ 37,249.00	\$ 59,576.00	\$ 22,327.00
Offering Envelopes	\$ 310.00	\$ 390.00	\$ 80.00
Maintenance Contracts	\$ 27,314.66	\$ 30,673.00	\$ 3,358.34
Janitorial Contracts	\$ 52,155.00	\$ 8,900.00	\$ (43,255.00)
Capital Improvements	\$ 75,000.00	\$ 100,000.00	\$ 25,000.00
Background Check Fees	\$ 2,258.00	\$ 2,250.00	\$ (8.00)
Total Facility & Administration	\$ 574,686.10	\$ 632,990.76	\$ 58,304.66
TOTAL EXPENSES	\$ 2,578,779.04	\$ 2,669,521.72	\$ 90,742.68
INCOME			
Amount Provided by			
Regular Tithes and Offerings	\$ 2,199,417.04	\$ 2,254,402.47	\$ 54,985.43
Interest Income	\$ 12,000.00	\$ 12,000.00	\$ -
Total Giving Receipts	\$ 2,211,417.04	\$ 2,266,402.47	\$ 54,985.43
Foundation Fund Income	\$ 264,054.00	\$ 296,491.25	\$ 32,437.25
Willingham Fund	\$ 16,000.00	\$ 16,320.00	\$ 320.00
Special Missions Offerings	\$ 35,000.00	\$ 38,000.00	\$ 3,000.00
Food Service	\$ 37,308.00	\$ 37,308.00	\$ -
World Hunger	\$ 15,000.00	\$ 15,000.00	\$ -
Total Special Funds	\$ 367,362.00	\$ 403,119.25	\$ 35,757.25
Total Income	\$ 2,578,779.04	\$ 2,669,521.72	\$ 90,742.68
(F) = Receives funding from FBC Foundation			
(S) = Special Offerings			