

2026 Alsbury Baptist Church Budget Proposal

			2026 vs 2025	
			\$	%
I. Missions (9.1% of total budget)	2026 Proposed	2025 Budget		
101 Cooperative Program (2.5%, up from 2.275%)	\$18,660	\$16,186	\$2,474	15.3%
102 SWMBA (2.275%)	\$16,981	\$16,186	\$795	4.9%
107 Mission Agency Support (Discretionary)	\$12,200	\$11,600	\$600	5.2%
108 North America Mission Efforts	\$13,062	\$13,400	-\$338	-2.5%
1xx ¹ ACA Scholarships	\$7,000	\$0	\$7,000	
	\$67,903	\$57,372	\$10,531	18.4%
			2026 vs 2025	
			\$	%
II. Discipleship	2026 Proposed	2025 Budget		
202 Children's Bible Study	\$1,725	\$1,575	\$150	9.5%
203 Adult Bible Study	\$2,530	\$2,530	\$0	0.0%
221 Children's Supplies	\$6,000	\$3,250	\$2,750	84.6%
222 Children's Events	\$8,500	\$6,200	\$2,300	37.1%
225 Children's Multimedia	\$0	\$0	\$0	
232 Youth Bible Study	\$1,195	\$1,342	-\$147	-11.0%
234 Youth Events	\$9,990	\$9,890	\$100	1.0%
235 Youth Multimedia	\$250	\$250	\$0	0.0%
241 Forever Friends Bible Study	\$2,500	\$2,500	\$0	0.0%
261 Small Group Development	\$250	\$250	\$0	0.0%
	\$32,940	\$27,787	\$5,153	18.5%
			2026 vs 2025	
			\$	%
III. Worship	2026 Proposed	2025 Budget		
311 Audio/Visual	\$1,200	\$1,200	\$0	0.0%
312 Audio Visual Equipment Maintenance	\$2,500	\$10,100	-\$7,600	-75.2%
313 Instrument Maintenance	\$450	\$250	\$200	80.0%
320 Series resources	\$1,200	\$1,200	\$0	0.0%
331 Supplies	\$4,339	\$3,331	\$1,008	30.3%
	\$9,689	\$16,081	-\$6,392	-39.7%
			2026 vs 2025	
			\$	%
IV. Ministry	2026 Proposed	2025 Budget		
420 Night to Shine	\$4,000	\$500	\$3,500	700.0%
440 Communications	\$4,485	\$6,961	-\$2,476	-35.6%
	\$8,485	\$7,461	\$1,024	13.7%
			2026 vs 2025	
			\$	%
V. Ministerial Staff	2026 Proposed	2025 Budget		
5x1 Salary	\$124,401	\$114,593	\$9,808	8.6%
5x2 Housing	\$77,410	\$76,029	\$1,381	1.8%
5x3 Annuity	\$18,000	\$18,000	\$0	0.0%
5x4 Insurance	\$60,000	\$56,700	\$3,300	5.8%
5x6 Health Savings Account	\$15,200	\$15,200	\$0	0.0%
*\$7,800 of \$14,489 increase driven by new youth minister position	\$295,011	\$280,522	\$14,489	5.2%

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VI. Support Staff	2026 Proposed	2025 Budget		
621 Administrative Assistants	\$54,080	\$52,780	\$1,300	2.5%
631 Custodian	\$18,850	\$18,850	\$0	0.0%
	\$72,930	\$71,630	\$1,300	1.8%
			2026 vs 2025	
			\$	%
VII. Personnel Expense	2026 Proposed	2025 Budget		
701 Employee Social Security	\$7,528	\$6,949	\$579	8.3%
702 Substitute Personnel	\$450	\$450	\$0	0.0%
704 Workers Background Checks	\$2,000	\$2,000	\$0	0.0%
705 Senior Pastor Accountable Reimbursement	\$1,700	\$1,800	-\$100	-5.6%
706 Teen Pastor Accountable Reimbursement	\$500	\$500	\$0	0.0%
707 Staff Development	\$600	\$300	\$300	100.0%
7xx ¹ Sabbatical Expenses	\$1,500	\$0	\$1,500	
	\$14,278	\$11,999	\$2,279	19.0%
			2026 vs 2025	
			\$	%
VIII. Administrative	2026 Proposed	2025 Budget		
801 Credit/debit Cards, ACH & KIOSK fees (.9%)	\$6,718	\$6,403	\$315	4.9%
803 Postage	\$469	\$469	\$0	0.0%
804 Office Expense	\$3,290	\$3,272	\$18	0.6%
805 Copier & Church Online S/W	\$5,911	\$6,249	-\$338	-5.4%
806 Church Office Giving Base Fees	\$0	\$600	-\$600	-100.0%
807 Fellowships and Recognition	\$1,700	\$1,700	\$0	0.0%
810 Welcome Center Expenses	\$500	\$500	\$0	0.0%
	\$18,588	\$19,193	-\$605	-3.2%
			2026 vs 2025	
			\$	%
IX. Property and Grounds	2026 Proposed	2025 Budget		
901 Utilities	\$41,095	\$40,550	\$545	1.3%
902 Facilities	\$102,000	\$102,000	\$0	0.0%
903 Landscape Maintenance	\$10,170	\$5,770	\$4,400	76.3%
904 Custodial Services	\$3,700	\$3,950	-\$250	-6.3%
905 New Equipment	\$1,500	\$1,500	\$0	0.0%
906 Maintenance	\$12,325	\$14,100	-\$1,775	-12.6%
907 Contracts, Permits, Inspections & Compliance	\$5,520	\$6,455	-\$935	-14.5%
908 Insurance	\$41,160	\$35,590	\$5,570	15.7%
910 Cleaning and Kitchen Supplies	\$4,750	\$4,750	\$0	0.0%
912 Alarm Monitoring	\$3,860	\$4,260	-\$400	-9.4%
915 Campus Safety	\$500	\$500	\$0	0.0%
	\$226,580	\$219,425	\$7,155	3.3%
			2026 vs 2025	
			\$	%
Totals	\$746,404	\$711,470	\$34,934	4.9%
Weekly Requirement	\$14,354	\$13,682	\$672	4.9%

¹Account creation pending proposed budget approval