

**Proposed Budget 2026**

**2026 Budget - Sept 1, 25 - Aug 31, 26**

	<u>2025</u>	<u>2026</u>	<u>Difference</u>	<u>% +/-</u>
<b>Personnel Expenses</b>				
Pastor	\$72,000	\$72,000	\$ 0.00	0%
Youth Director	\$24,000	\$14,000	-\$ 10,000.00	-42%
Music Director	\$15,000	\$15,000	\$ 0.00	0%
Secretary	\$6,950	\$8,000	\$ 1,050.00	15%
Janitorial Service	\$10,400	\$10,400	\$ 0.00	0%
Social Security Tax	\$3,515.18	\$2,830.50	-\$ 684.68	-19%
Pulpit Supply	\$600.00	\$900.00	\$ 300.00	50%
Conference Allowance	\$600.00	\$600.00	\$ 0.00	0%
<b>Total</b>	<b><u>\$133,065.18</u></b>	<b><u>\$123,730.50</u></b>	<b><u>\$ (9,334.68)</u></b>	<b>-7%</b>
<b>Program Expenses</b>				
Literature	\$3,600.00	\$3,600.00	\$ 0.00	0%
Choirs (K.Russell)	\$500.00	\$800.00	\$ 300.00	60%
Youth Ministry	\$4,000.00	\$4,000.00	\$ 0.00	0%
VBS (C.Spencer)	\$2,000.00	\$2,000.00	\$ 0.00	0%
Children's programs (C.Spencer)	\$1,500.00	\$2,000.00	\$ 500.00	33%
Nursery		\$350.00	\$ 350.00	#DIV/0!
Ladies's Ministry (D.Smith)	\$2,600.00	\$2,600.00	\$ 0.00	0%
Men's Ministry (E.Samford)	\$1,000.00	\$1,000.00	\$ 0.00	0%
Camps	\$2,000.00	\$2,200.00	\$ 200.00	10%
Special Ministries	\$1,500.00	\$1,500.00	\$ 0.00	0%
Decorations (K.Taylor)	\$600.00	\$600.00	\$ 0.00	0%
Revival	\$0.00	\$0.00	\$ 0.00	#DIV/0!
<b>Total</b>	<b><u>\$ 19,300.00</u></b>	<b><u>\$20,650.00</u></b>	<b><u>\$ 1,350.00</u></b>	<b>7%</b>
<b>Operational Expenses</b>				
Utilities	\$23,100.00	\$25,500.00	\$ 2,400.00	10%
Insurance Auto	\$1,470.00	\$1,200.00	-\$ 270.00	-18%
Insurance Building	\$21,111.00	\$23,300.00	\$ 2,189.00	10%
Office Expenses	\$5,150.00	\$5,150.00	\$ 0.00	0%
Food/Funeral/Benevolence	\$1,150.00	\$1,150.00	\$ 0.00	0%
Kitchen / Church Meals	\$800.00	\$900.00	\$ 100.00	13%
Janitorial	\$600.00	\$700.00	\$ 100.00	17%
Van Expense (Fuel)	\$1,600.00	\$1,600.00	\$ 0.00	0%
Van Repair (Trans)	\$1,450.00	\$1,450.00	\$ 0.00	0%
Audio Visual / Technology	\$2,000.00	\$6,100.00	\$ 4,100.00	205%
Repair/Maintenance (Bld/Grnds)	\$8,000.00	\$10,000.00	\$ 2,000.00	25%
2025 Committee	\$10,000.00	\$8,233.00	-\$ 10,000.00	-100%
<b>Total</b>	<b><u>\$76,431.00</u></b>	<b><u>\$85,283.00</u></b>	<b><u>\$ 619.00</u></b>	<b>1%</b>
	Remove from calculation	\$8,233.00		
Miscellaneous	\$1,500.00	\$1,500.00	\$ 0.00	0%
<b>Subtotal</b>	<b><u>\$230,296.18</u></b>	<b><u>\$222,930.50</u></b>	<b><u>-\$7,365.68</u></b>	<b>-3%</b>
<b>Missions</b>				
Co-operative Program	\$ 23,029.62	\$ 22,293.05	-\$ 736.57	-3%
Bi-Stone Association	\$ 6,908.89	\$ 6,687.92	-\$ 220.97	-3%
Latham Springs	\$ 2,302.96	\$ 2,229.31	-\$ 73.66	-3%
Local Missions	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0%
<b>Total</b>	<b><u>39,241.46</u></b>	<b><u>38,210.27</u></b>	<b><u>-1,031.19</u></b>	<b>-3%</b>
<b>Grand Total</b>	<b><u>\$269,537.64</u></b>	<b><u>\$261,140.77</u></b>	<b><u>-\$ 8,396.87</u></b>	<b>-3%</b>
	<b>\$22,461.47</b>	<b>\$21,761.73</b>	<b>Revenue Needed per Month</b>	