

		<b><u>2026 Budget Proposal</u></b>	<b>2026 Prop Budget</b>	<b>2025 Budget</b>
			\$ 1,168,295.09	\$ 1,173,993.85
			<b>REDUCTION OF .50%</b>	
<b>Missions</b>				
	1101	Co-operative Program	\$ 82,319.36	\$ 82,319.36
	1102	Association Missions	\$ 14,056.88	\$ 14,056.88
	1103	ALCAP	\$ 1,000.00	\$ 1,000.00
	1104	Bereavement Flowers/Meals	\$ 2,000.00	\$ 2,000.00
	1105	Benevolence	\$ 12,000.00	\$ 12,000.00
	1106	Christians Helping Others, increase of 5%	\$ 7,429.49	\$ 7,075.70
	1107	The Hidden Place, increase of 5%	\$ 46,434.31	\$ 44,223.16
	1108	Nehemiah Ministries, increase of 5%	\$ 46,434.31	\$ 44,223.16
	<b>1109</b>	<b>Church Mission Projects (Church Planting)</b>	\$ -	<b>\$ 12,000.00</b>
	1110	Local Missions	\$ 10,000.00	\$ 10,000.00
	1111	Clothe our Kids, increase of 5%	\$ 4,824.34	\$ 4,594.61
	1112	Harvest House, increase of 5%	\$ 2,814.20	\$ 2,680.19
	1113	PAR, Disaster Relief, increase of 5%	\$ 2,431.01	\$ 2,315.25
	1114	International Missions Aide for Members	\$ 5,000.00	\$ 5,000.00
<b>Other Mission Support-Individual Ministries</b>				
	1151	Bobby Gates, personal expense +5%	\$ 6,500.80	\$ 6,191.24
	1153	Mexico Pastors Salary, personal exp +5%	\$ 18,109.38	\$ 17,247.03
	1154	Mary Beth Kollert-Salzburg, Austria +5%	\$ 2,321.72	\$ 2,211.16
	1155	Compassionate Hope Foundation +5%	\$ 2,814.20	\$ 2,680.19
	1157	Mission Driven Ministries, Partner Status	\$ 5,512.50	\$ 5,250.00
	1158	EAST-WEST MINISTRY	\$ 1,378.13	\$ 1,312.50
	1159	ELIZA MARSH	\$ 1,378.13	\$ 1,312.50
	1160	DOWNTOWN RESCUE MISSION(proposed)	\$ 3,500.00	
<b>Administration</b>				
	1201	Admin/Staff Salaries	\$ 473,824.96	\$ 472,459.56
	1202	Pastor Book Allowance/Conference	\$ 600.00	\$ 600.00
	1203	Educ Min-Book Allow/Conference	\$ 600.00	\$ 600.00
	1204	Youth Pstr Book Allow/Conference	\$ 400.00	\$ 400.00
	1205	Childrens Book Allow/Conference	\$ 400.00	\$ 400.00
<b>Office Supply</b>				
	1251	O/S: Paper	\$ 2,000.00	\$ 1,750.00
	1252	O/S: Postage	\$ 700.00	\$ 800.00
	1253	O/S: Maintenance	\$ 1,500.00	\$ 3,500.00
	1254	Office Supplies-General	\$ 1,500.00	\$ 2,000.00
	1255	Offering Envelopes	\$ 1,500.00	\$ 1,000.00
	1256	Communion supplies, cards	\$ 500.00	\$ 500.00
<b>Church Wide Events</b>				
	1301	Church Picnics, Community Events	\$ 11,000.00	\$ 11,000.00
	1303	Advertising	\$ 1,000.00	\$ 600.00
	1304	Honorariums	\$ 750.00	\$ 750.00
<b>Hostess/Support Services</b>				
	1351	Kitchen Supplies	\$ 4,000.00	\$ 2,750.00
<b>Education</b>				
	1401	Sunday School Literature	\$13,000.00	\$ 13,000.00
	1402	Discipleship Training	\$1,500.00	\$ 2,000.00
	1403	Educational Supplies	\$800.00	\$ 500.00
	1404	Education Ministry Training	\$1,000.00	\$ 1,000.00
	1405	Outreach/Evangelism	\$1,000.00	\$ 1,000.00
	1407	New Equipment	\$1,000.00	\$ 1,000.00
	1408	Alabama Baptist	\$1,350.00	\$ 1,300.00
	1409	Periodicals/Devotionals	\$2,500.00	\$ 2,500.00
<b>Children's Ministry</b>				
	1451	Children's Dept Supplies	\$ 1,500.00	\$ 1,500.00
	1452	Children's Church	\$ 1,000.00	\$ 1,000.00
	1453	VBS	\$ 11,000.00	\$ 8,000.00
	1455	Camps	\$ 7,000.00	\$ 9,000.00
	1456	Events/Activities	\$ 2,000.00	\$ 1,000.00
	1457	Children's Choir	\$ 1,500.00	\$ 2,000.00

<b>Children's Ministry(cont)</b>				
	1458	Outreach/Evangelism	\$ 1,000.00	\$ 1,000.00
	1459	Training	\$ 100.00	\$ 100.00
	1460	New Equipment	\$ 2,000.00	\$ 2,000.00
	1461	Nursery	\$ 1,500.00	\$ 2,000.00
	1462	Kiddie Choir	\$ 150.00	\$ 150.00
	1463	First Priority-Kids	\$ 100.00	\$ 100.00
<b>Student Ministry</b>				
	1501	Student Dept Supplies	\$ 4,000.00	\$ 3,375.00
	1502	Student Camps	\$ 8,000.00	\$ 3,875.00
	1503	Outreach/Events	\$ 3,000.00	\$ 3,000.00
	1504	Worship Ministry	\$ 1,000.00	\$ -
	1505	Wednesday Nights	\$ 3,500.00	\$ 3,000.00
	1506	Student Promotional	\$ 2,000.00	\$ 1,750.00
<b>Music/Media</b>				
	1552	Adult Choir	\$ 3,000.00	\$ 3,000.00
	1553	Technology/All Subscriptions	\$ 18,000.00	\$ 18,000.00
	1554	Media Production(combined items)	\$ 5,000.00	\$ 7,500.00
	1555	New Equipment	\$ 10,000.00	\$ 7,500.00
	1556	Music Conference-SBC April 19-26, 2026	\$ 2,500.00	
<b>Church Operations</b>				
	1601	Utlities	\$ 64,000.00	\$ 63,000.00
	1603	Telephone/Internet Service	\$ 2,000.00	\$ 3,200.00
	1604	Water	\$ 2,800.00	\$ 2,800.00
	1605	Dumpster Pickup	\$ 3,200.00	\$ 3,200.00
	1606	Janitorial Supplies	\$ 2,500.00	\$ 2,250.00
	1607	Janitorial Service	\$ 32,691.36	\$ 32,691.36
	1608	Grounds Upkeep	\$ 11,520.00	\$ 11,520.00
	1609	House Beautiful	\$ 500.00	\$ 500.00
	1612	Building Insurance	\$ 35,600.00	\$ 30,000.00
	1613	Worker's Comp Insurance	\$ 2,000.00	\$ 3,500.00
	1614	Traffic Control	\$ 7,800.00	\$ 7,280.00
	1615	Maintenance Supplies	\$ 1,500.00	\$ 2,000.00
<b>Transportation</b>				
	1651	Gas	\$ 1,000.00	\$ 1,500.00
	1653	Maintenance/Repairs	\$ 500.00	\$ 1,000.00
	1654	Tag/License	\$ 50.00	\$ 150.00
	1655	Insurance	\$ 800.00	\$ 1,150.00
	1656	Rentals	\$ 12,500.00	\$ 20,000.00
<b>Ministries</b>				
	1701	Women's Ministry	\$ 1,000.00	\$ 1,000.00
	1702	Men's Ministry	\$ 1,000.00	\$ 1,000.00
	1703	College & Career	\$ 1,000.00	\$ 1,000.00
	1705	Piecemakers	\$ 1,500.00	\$ 1,500.00
	1706	First Touch	\$ 500.00	\$ 500.00
	1707	Security	\$ 500.00	\$ 500.00
	1708	Senior Adults/Good Samaritan	\$ 500.00	\$ 500.00
<b>General /Miscellaneous</b>				
	1751	Miscellaneous-2026	\$ 15,000.00	\$ 25,000.00
	1753	Merchant fees for Online Giving	\$ 6,000.00	\$ 6,500.00
	1754	BANK LOAN PAYMENTS	\$ 70,800.00	\$ 70,800.00
		<b>RECEIPTS</b>	<b><u>2025 YTD</u></b>	<b><u>2025 PROJECTED</u></b>
		Receipts, General Fund	\$ 876,054.15	\$ 1,051,264.98
		Receipts, 5th Sunday Offerings	\$ 46,922.98	\$ 56,307.58
		Receipts, Investing in the Future	\$ 51,413.31	\$ 61,695.97