

2026 BUDGET PROPOSAL FOR UNIVERSITY HEIGHTS BAPTIST CHURCH

	2026 Proposal	2025 Budget	Difference	% of Budget	% Change
ADMINISTRATIVE					
Office Supplies	\$5,000	\$5,000	\$0		
Computer and Information Technology	\$10,500	\$9,000	\$1,500		
Church Management System	\$8,500	\$8,000	\$500		
Copier	\$29,000	\$28,500	\$500		
Paper	\$4,000	\$4,000	\$0		
Printing	\$3,000	\$3,000	\$0		
Postage	\$3,500	\$3,000	\$500		
Website	\$6,000	\$5,000	\$1,000		
Public Relations	\$5,000	\$5,000	\$0		
Liability Insurance	\$55,200	\$52,221	\$2,979		
CPA Financial Review	\$6,000	\$6,000	\$0		
Bank and Transaction Fees	\$15,000	\$14,000	\$1,000		
Total Office & Operating	\$150,700	\$142,721	\$7,979	7.34%	5.59%
Pastoral Staff ME	\$62,600	\$62,600	\$0		
Total Ministry Expense (ME)	\$62,600	\$62,600	\$0	3.05%	0.00%
TOTAL ADMINISTRATIVE	\$213,300	\$205,321	\$7,979	10.39%	3.89%
MISSIONS					
Community Missions	\$28,800	\$25,800	\$3,000		
Food Drive Partnership	\$3,600	\$0	\$3,600		
School Missions	\$11,600	\$11,200	\$400		
Total Local Missions	\$44,000	\$37,000	\$7,000	2.14%	18.92%
Sandy Bay Lighthouse	\$1,800	\$1,800	\$0		
IMB Mission Kids Camp	\$0	\$3,000	-\$3,000		
Natalie Hsaio Support	\$1,800	\$1,800	\$0		
Dockery Family Support	\$2,400	\$2,400	\$0		
Total Foreign Missions	\$6,000	\$9,000	-\$3,000	0.29%	-33.33%
Associational Missions	\$15,850	\$15,532	\$318		
Cooperative Missions	\$142,650	\$139,795	\$2,855		
Total Cooperative & Associational	\$158,500	\$155,327	\$3,173	7.72%	2.04%
TOTAL MISSIONS	\$208,500	\$201,327	\$7,173	10.15%	3.56%
CAMPUS & FACILITIES					
Capital Equipment	\$60,000	\$60,000	\$0		
Equipment	\$3,500	\$3,500	\$0		
Building Repair	\$35,000	\$35,000	\$0		
Building Supplies	\$21,500	\$20,000	\$1,500		
Equipment Repair	\$2,000	\$2,000	\$0		
Grounds	\$12,000	\$12,000	\$0		
Total Facilities & Grounds	\$134,000	\$132,500	\$1,500	6.53%	1.13%
Electricity	\$51,000	\$52,000	-\$1,000		
Gas	\$3,500	\$3,500	\$0		
Telephone/Internet	\$8,500	\$8,000	\$500		
Water	\$10,000	\$12,000	-\$2,000		
Total Utilities Expense	\$73,000	\$75,500	-\$2,500	3.55%	-3.31%
TOTAL CAMPUS AND FACILITIES	\$207,000	\$208,000	-\$1,000	10.08%	-0.48%
PERSONNEL EXPENSES					
Pastoral Ministry Staff	\$603,156	\$591,843	\$11,313		
Transfer from DDP	-\$19,100	-\$19,100	\$0		
Associate Ministry Staff	\$95,019	\$92,350	\$2,669		
Ministry Support Staff	\$146,558	\$147,913	-\$1,355		
Bonuses Staff and Office	\$14,750	\$44,225	-\$29,475		
Accompanists	\$12,000	\$12,000	\$0		
Church Hostess	\$3,750	\$3,750	\$0		
Wednesday Night Chefs	\$17,250	\$17,250	\$0		
Preschool Workers	\$39,000	\$39,000	\$0		
Campus and Facilities Staff	\$54,000	\$42,000	\$12,000		
Total Personnel Wages & Salaries	\$966,383	\$971,231	-\$4,848	47.06%	-0.50%
Pastoral Ministry Staff Annuity	\$53,167	\$52,185	\$982		
Ministry Support Staff Annuity	\$7,000	\$7,000	\$0		
Payroll Taxes	\$42,000	\$40,000	\$2,000		
Workers Comp Insurance	\$2,350	\$2,354	-\$4		

Staff Continuing Education	\$6,000	\$6,000	\$0		
Staff Insurance	\$117,600	\$105,000	\$12,600		
Total Benefits	\$228,117	\$212,539	\$15,578	11.11%	7.33%
TOTAL PERSONNEL EXPENSES	\$1,194,500	\$1,183,770	\$10,730	58.17%	0.91%
PROGRAM MINISTRIES	2026 Proposal	2025 Budget	Difference	% of Budget	% Change
Leadership Development	\$2,500	\$2,500	\$0		
Discipleship Curriculum/Materials	\$7,500	\$7,500	\$0		
Total Small Groups	\$10,000	\$10,000	\$0	0.49%	0.00%
Refreshments	\$3,750	\$3,500	\$250		
Training	\$2,800	\$2,800	\$0		
Volunteer Support	\$2,000	\$1,600	\$400		
Supplies	\$9,500	\$8,500	\$1,000		
Special Events	\$7,625	\$7,000	\$625		
Program Maintenance	\$5,000	\$4,500	\$500		
Discovery Days Reimbursement	-\$12,000	-\$12,000	\$0		
Preschool Summer Event	\$3,000	\$3,000	\$0		
Total Preschool	\$21,675	\$18,900	\$2,775	1.06%	14.68%
Worship	\$1,000.00	\$1,350.00	-\$350		
Special Events	\$4,500.00	\$4,500.00	\$0		
Digital Media	\$150.00	\$200.00	-\$50		
Discipleship	\$4,400.00	\$4,400.00	\$0		
JOY Ministry	\$375.00	\$425.00	-\$50		
Kids' Camp	\$5,200.00	\$5,200.00	\$0		
Publicity	\$560.00	\$1,150.00	-\$590		
Preteens	\$1,425.00	\$1,425.00	\$0		
Program Maintenance	\$1,510.00	\$1,100.00	\$410		
Leadership Support	\$1,775.00	\$1,725.00	\$50		
VBS	\$4,500.00	\$4,500.00	\$0		
Intern	\$4,500.00	\$4,500.00	\$0		
Transportation	\$3,000.00	\$3,000.00	\$0		
Refreshments	\$2,405.00	\$1,825.00	\$580		
Total Children	\$35,300	\$35,300	\$0	1.72%	0.00%
One-Time Events	\$7,000	\$7,000	\$0		
Student Subscriptions/ Curriculum	\$4,000	\$4,000	\$0		
Wednesday Nights	\$1,650	\$1,650	\$0		
Sunday Mornings	\$1,300	\$1,300	\$0		
Discipleship	\$3,400	\$3,375	\$25		
Leadership Training	\$1,000	\$1,000	\$0		
AV Supplies/ Maintenance	\$3,025	\$3,025	\$0		
Intern	\$5,200	\$5,200	\$0		
Tranportation	\$4,000	\$3,950	\$50		
Total Students	\$30,575	\$30,500	\$75	1.49%	0.25%
Tuesday Worship	\$8,900.00	\$8,820.00	\$80		
Special Events	\$5,900.00	\$5,900.00	\$0		
Sunday Bible Study	\$3,400.00	\$3,400.00	\$0		
Small Group/Equipping	\$3,800.00	\$3,800.00	\$0		
Missions	\$2,600.00	\$2,600.00	\$0		
Trips and Retreats	\$5,150.00	\$5,150.00	\$0		
Transportation	\$1,000.00	\$1,000.00	\$0		
Intern	\$2,000.00	\$0.00	\$2,000		
Total College	\$32,750	\$30,670	\$2,080	1.59%	6.78%
Fellowships	\$3,600	\$2,000	\$1,600		
Service Projects	\$0	\$630	-\$630		
Retreats and Trips	\$2,000	\$1,500	\$500		
Leadership Development	\$750	\$1,000	-\$864		
Total Mature Adults	\$6,350	\$5,130	\$1,220	0.31%	23.78%
Adult Choir and Sunday Worship	\$2,000	\$2,000	\$0		
Productions/Special Events	\$5,000	\$5,000	\$0		
Media Arts	\$1,200	\$1,200	\$0		
Piano/Instrument Maintenance	\$2,500	\$2,500	\$0		
Technical Arts	\$7,300	\$7,300	\$0		
Music Training/Conferences	\$1,500	\$1,500	\$0		
Technology/License	\$2,000	\$1,500	\$500		
Subscriptions/ Memberships	\$6,500	\$6,500	\$0		
Stage and Set Design	\$5,000	\$5,000	\$0		
Ordinance Supplies	\$750	\$750	\$0		

Intern	\$3,000	\$3,000	\$0		
Tech Ministry Support	\$1,800	\$1,500	\$300		
Total Worship Arts	\$38,550	\$37,750	\$800	1.88%	2.12%
Kitchen	\$10,000	\$10,000	\$0		
Higher Grounds	\$6,500	\$6,500	\$0		
Flowers	\$500	\$500	\$0		
Special Emphasis	\$6,000	\$6,000	\$0		
Fellowships	\$1,700	\$1,500	\$200		
Ministry Supplies	\$1,700	\$1,500	\$200		
Outreach	\$2,000	\$2,000	\$0		
Staff Conferences/Retreat	\$9,000	\$9,000	\$0		
Guest Services	\$5,000	\$0	\$5,000		
Social Media Intern	\$3,000	\$0	\$3,000		
Total Ministry Support	\$45,400	\$37,000	\$8,400	2.21%	22.70%
New Members	\$1,200	\$1,200	\$0		
Relational Care Ongoing	\$2,000	\$2,000	\$0		
Marriage Ministry	\$1,000	\$1,000	\$0		
Relational Care Events	\$800	\$800	\$0		
Grief Share	\$600	\$600	\$0		
Men's Ministry	\$1,500	\$1,500	\$0		
Women's Ministry	\$1,500	\$1,500	\$0		
Counseling	\$1,000	\$1,000	\$0		
Total Relational Care	\$9,600	\$9,600	\$0	0.47%	0.00%
TOTAL PROGRAM MINISTRIES	\$230,200	\$214,850	\$15,350	11.21%	7.14%
TOTAL BUDGET	2026 Proposal	2025 Budget	Difference	% of Budget	% Change
Administrative	\$213,300	\$205,321	\$7,979	10.39%	3.89%
Missions	\$208,500	\$201,327	\$7,173	10.15%	3.56%
Campus and Facilities	\$207,000	\$208,000	-\$1,000	10.08%	-0.48%
Personnel Expenses	\$1,194,500	\$1,183,770	\$10,730	58.17%	0.91%
Program Ministries	\$230,200	\$214,850	\$15,350	11.21%	7.14%
TOTAL BUDGET	\$2,053,500	\$2,013,268	\$40,232	100%	2.00%