

			Final	Proposed	
			2025	2026	
	<u>ACCOUNT #</u>	<u>CATEGORY</u>	<u>Budget</u>	<u>Budget</u>	
	PERSONNEL EXPENSES:				
	PASTORAL STAFF				
	<u>Senior Pastor</u>				
	53100	Senior Pastor Salary	35,360.00	36,279.00	
	53110	Senior Pastor Housing	43,680.00	44,816.00	
		Total Compensation	79,040.00	81,095.00	
	53180	Senior Pastor Comprehensive Plan (10% salary+ho	7,904.00	8,110.00	
	53185	Senior Pastor Retirement Only	5,520.00	5,520.00	
	53190	Senior Pastor Health/Life	6,000.00	6,000.00	
	57205	Senior Pastor Professional Expense	15,000.00	15,500.00	
		Total Benefits & Expenses	34,424.00	35,130.00	
		Total Package-Senior Pastor	113,464.00	116,225.00	
	<u>Minister of Music</u>				
	53120	Minister of Music Salary	9,166.00	9,404.00	
	53130	Minister of Music Housing	22,782.00	23,374.00	
	53230	Minister of Music Social Security	2,444.00	2,508.00	
		Total Compensation	34,392.00	35,286.00	
	57235	Minister of Music Professional Expense	4,000.00	4,000.00	
		Total Package-Minister of Music	38,392.00	39,286.00	
	<u>Minister to Youth</u>				
	53148	Minister to Youth Salary	20,000.00	20,520.00	
	53149	Minister to Youth Social Security	1,530.00	1,570.00	
		Total Compensation	21,530.00	22,090.00	
	57246	Minister to Youth Professional Expense	1,000.00	1,000.00	
		Total Package-Minister to Youth	22,530.00	23,090.00	
	<u>Minister to Children</u>				
	53177	Minister to Children Salary	20,000.00	20,000.00	
	53178	Minister to Children Social Security	1,530.00	1,530.00	
		Total Compensation	21,530.00	21,530.00	
	57247	Minister to Children Professional Expense	1,000.00	1,000.00	
		Total Package-Minister to Children	22,530.00	22,530.00	
		Total Pastoral Staff	196,916.00	201,131.00	

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	SUPPORT STAFF				
		<u>Office Administrators</u>			
	57131	Office Administrator Compensation	24,960.00	25,609.00	
		<u>Financial Assistant</u>			
	57132	Financial Administrator Salary	8,034.00	8,243.00	
		<u>Custodian</u>			
	57160	Custodian Compensation	16,640.00	17,073.00	
		Total Support Staff	49,634.00	50,925.00	
	ASSOCIATED COSTS				
	57280	Social Security (Employer Share)	6,118.00	6,586.00	
		Total Associated Costs	6,118.00	6,586.00	
	OTHER PERSONNEL SERVICES				
	53320	Pulpit Supply	2,000.00	2,000.00	
	53330	IBC Pastor Sabbatical Fund	3,500.00	3,500.00	
	57290	IRC Director	8,034.00	8,243.00	
	59800	Accompanists	20,800.00	21,341.00	
		Total Other Personnel Services	34,334.00	35,084.00	
		Total Personnel	287,002.00	293,726.00	
	PROGRAM MINISTRIES:				
		<u>Music Ministry</u>			
	55100	Music Ministry	7,000.00	7,000.00	
		Total Music Ministry	7,000.00	7,000.00	
		<u>Sunday School</u>			
	55200	Literature	3,000.00	3,000.00	
	55210	Other Sunday School Supplies	500.00	500.00	
	55220	Sunday School Fellowship	500.00	-	
		Total Sunday School	4,000.00	3,500.00	
		<u>Other Ministries</u>			
	55120	Children's Ministry	6,000.00	7,700.00	
	55140	Nursery Personnel	1,500.00	2,000.00	
	55150	Youth Ministry	6,000.00	5,500.00	
	55180	Senior Adult Ministry	1,200.00	1,000.00	

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	55250	Baptist Women	200.00	200.00	
	55270	Video/Multi-Media Ministry	2,500.00	2,000.00	
		Total Other Ministries	17,400.00	18,400.00	
		Total Program Ministries	28,400.00	28,900.00	
		OPERATIONS & FACILITIES:			
		<u>Ministry Support</u>			
	59110	Offering Envelopes	350.00	350.00	
	59130	Church Publicity/Outreach	3,000.00	3,500.00	
	59135	Website	6,000.00	2,000.00	
	59140	Office Supplies	1,000.00	1,500.00	
	59150	Church Supplies	1,500.00	1,000.00	
	59475	Office Software Service Agreements	7,000.00	8,000.00	
	59480	Office Equipment/Maintenance	5,000.00	5,000.00	
	59485	Computer/Server Maintenance	3,000.00	2,000.00	
	59170	Transportation	2,000.00	2,500.00	
	59180	Kitchen and Meals	2,000.00	2,000.00	
	59190	General Fellowship	2,000.00	2,000.00	
	59210	Postage	1,800.00	1,500.00	
	59220	Flowers	600.00	600.00	
	59250	Bank Service Fee	400.00	1,400.00	
		Total Ministry Support	35,650.00	33,350.00	
		<u>Buildings & Grounds</u>			
	59300	Utilities	34,200.00	34,200.00	
	59400	Insurance	20,000.00	20,000.00	
	59410	Repairs/Maintenance*	15,000.00	15,000.00	
	59440	Custodial Supplies	1,200.00	1,200.00	
	59450	Grounds Development/Maintenance	7,000.00	9,000.00	
	59490	Church Beautification	1,500.00	1,500.00	
		Total Buildings & Grounds	78,900.00	80,900.00	^
		<u>Debt Service</u>			
	59700	New Roof /Repairs	0	15,000.00	
		Total Debt Service			
		Total Operations & Facilities	114,550.00	129,250.00	
		TOTAL OPERATIONS	429,952.00	451,876.00	
		Total Operations=Total Personnel+Total Program Ministries+Total Operations & Facilities+Debt Service)			

		RECAP:			
		OPERATIONS	429,952.00	451,876.00	
		MISSIONS	<u>79,541.00</u>	<u>83,597.00</u>	
		TOTAL EXPENSE BUDGET	509,493.00	535,473.00	
		WEEKLY BUDGET NEED	9,798.00	10,184.00	
		(Our average weekly giving for 2025 is \$7,337, which is down from 2024.)			
		Proposed Revenue Budget	509,493.00	452,000.00	
		Proposed Expense Budget	509,493.00	535,473.00	
		Proposed Revenue/(Deficit)	-	(83,473.00)	*
		* This proposes an unbalanced budget even with a proposed increase in actual receipts projected for this year...this may wipe out any reserve that we have.			
		^ Includes Yard Person			