



2027 Proposed Budget

	2027	2026		2027	2026
OPERATING BUDGET	6,931,000.00	6,778,000.00	C. Children's Ministry	60,100.00	60,100.00
CAPITAL/RESERVED FUNDS	529,000.00	529,000.00	Appreciation/Fellowship	5,150.00	6,950.00
TOTAL PROPOSED BUDGET	7,460,000.00	7,307,000.00	New Christian Class	450.00	350.00
I. Missions	1,325,635.00	1,309,050.00	Education Enrichment: Children	7,850.00	7,600.00
A. Missions	1,305,185.00	1,288,600.00	Seasonal Activities	4,650.00	5,000.00
Mission Speakers	1,900.00	1,900.00	Family Activities	12,700.00	8,000.00
Cooperative Program	820,785.00	804,200.00	Older Children's Camp	15,500.00	17,000.00
Montgomery Baptist Association	92,500.00	92,000.00	Supplies & Teaching Aids	2,700.00	4,000.00
Youth Choirs/Mission Tour	40,000.00	40,000.00	First Grade Bibles/Big Church Tour	2,100.00	2,200.00
Mission Partnerships/Projects	14,000.00	11,000.00	Vacation Bible School	9,000.00	9,000.00
Mission Volunteer Assistance	50,000.00	50,000.00	D. Student Ministry	76,150.00	73,750.00
Additional Missions	7,000.00	5,500.00	Activities	13,800.00	12,950.00
Children's Hope	15,000.00	15,000.00	Camp & Retreats	44,250.00	42,250.00
Harvest Events	43,000.00	48,000.00	Fellowships	6,650.00	6,550.00
Church Planting Support	55,000.00	55,000.00	Marketing	650.00	750.00
Kingdom Grower Supplies	7,000.00	7,000.00	Beach Adventure	6,400.00	6,400.00
Community Ministries	30,000.00	30,000.00	Support Resources	4,400.00	4,700.00
Nehemiah Project	20,000.00	20,000.00	Parent Ministry	—	150.00
Broadcast Ministry	109,000.00	109,000.00	E. College Ministry	39,700.00	34,100.00
B. Missions Education	20,450.00	20,450.00	The Gathering	16,700.00	14,100.00
Woman's Missionary Union	20,450.00	20,450.00	Retreats	8,500.00	10,000.00
II. Pastoral/Outreach Ministry	49,950.00	49,950.00	Marketing	4,000.00	3,000.00
Prayer Conference	500.00	500.00	Activities	7,000.00	4,000.00
Living Christmas Tree	30,000.00	30,000.00	Inreach/Outreach	1,000.00	1,000.00
Candlelight Service	1,000.00	1,000.00	Discipleship	1,000.00	500.00
Discretionary	5,000.00	5,000.00	Missions	500.00	500.00
Deacon Ministry	2,150.00	2,150.00	Equipment	1,000.00	1,000.00
Special Emphasis	3,100.00	3,100.00	F. Single Adult Ministry	15,350.00	20,200.00
Outreach	8,200.00	8,200.00	Activities	7,500.00	8,200.00
III. Education/Programs	375,995.00	371,775.00	Retreats and Conferences	1,200.00	2,100.00
A. General Education	113,550.00	115,550.00	Sunday Refreshments	750.00	500.00
Leadership Training	10,000.00	10,000.00	Single Adult Missions	5,000.00	8,000.00
RightNow Media	5,600.00	5,600.00	Single Adult Missions Auction	—	500.00
Literature/Teaching Resources	68,000.00	68,000.00	Single Adult Supplies	400.00	400.00
Sunday School Emphasis	1,000.00	1,000.00	Leadership Training	500.00	500.00
Disciplemaking	2,500.00	2,500.00	G. Senior Adults	31,070.00	28,500.00
Discipleship Training	500.00	500.00	Senior Adult Activities	7,200.00	7,200.00
GIFT Ministry	2,000.00	2,000.00	Trips/Fellowships	12,000.00	12,000.00
Widows Ministry	—	2,000.00	Bible Studies	4,500.00	4,500.00
Minister to Adults	750.00	750.00	Widows Ministry	2,000.00	—
Program/Theme	13,200.00	15,700.00	Promotion/JOY Singers	5,370.00	4,800.00
Adult Activities	10,000.00	7,500.00	H. Women's Ministry	11,500.00	11,000.00
B. Preschool Ministry	25,925.00	25,925.00	Banquet	5,000.00	4,500.00
Family Activities	6,000.00	6,500.00	Retreats/Conferences	2,500.00	2,000.00
Appreciation/Fellowship	1,700.00	2,000.00	Apples of Gold	1,000.00	1,000.00
Family Enrichment	1,200.00	1,200.00	Inreach/Mentoring	1,750.00	1,500.00
Printing	500.00	500.00	Outreach/Service	1,000.00	1,000.00
Preschool Supplies	7,000.00	6,500.00	Ladies Who Lunch/Bake	250.00	1,000.00
Preschool Equipment	2,000.00	2,000.00	I. Christian Life	2,650.00	2,650.00
Teacher Training	275.00	275.00	Sports/Recreation	2,650.00	2,650.00
Miscellaneous	250.00	250.00			
Vacation Bible School	7,000.00	6,700.00			

2027 Proposed Budget Continued

	2027	2026
IV. Music Ministry	104,400.00	92,600.00
Sanctuary Choir Ministry	23,000.00	14,000.00
Youth Choir (grades 9-12)	33,500.00	32,600.00
Jr. High Choir (grades 7-8)	12,500.00	10,600.00
Orchestra Ministry	1,500.00	3,000.00
Older Children's Choir (grades 4-6)	3,000.00	3,000.00
Graded Choirs	4,000.00	4,250.00
Special Worship Needs	14,000.00	14,000.00
Ensemble Ministry	8,150.00	5,650.00
Administrative	3,750.00	4,500.00
Hand Bells	1,000.00	1,000.00
V. Operations	1,935,775.00	1,904,675.00
A. Promotion	103,275.00	103,275.00
Advertising	80,000.00	80,000.00
Web Page/Communications	11,000.00	11,000.00
Alabama Baptist Publication	5,000.00	5,000.00
Church Relations	1,000.00	1,000.00
Flowers and Decorations	2,500.00	2,500.00
General Promotion	1,775.00	1,775.00
Stewardship Campaign	2,000.00	2,000.00
B. Business Services	278,800.00	272,800.00
Church Audit	22,000.00	21,000.00
Church Envelopes	3,400.00	3,400.00
Computer Software	9,000.00	12,000.00
Kitchenette Supplies	2,500.00	2,500.00
Printing	60,000.00	60,000.00
Office Supplies	19,400.00	19,400.00
Postage	30,000.00	30,000.00
Security/Parking	75,000.00	75,000.00
Fees and Charges	57,500.00	49,500.00

	2027	2026
C. Buildings & Equipment	1,553,700.00	1,528,600.00
Janitorial Supplies	30,000.00	30,000.00
Telephones & Alarms	53,500.00	53,200.00
Building Maintenance	217,500.00	217,500.00
Equipment Repairs	122,500.00	122,500.00
Maintenance Contracts	204,800.00	202,800.00
Property/Casualty Insurance	190,000.00	175,000.00
New Equipment	37,500.00	37,500.00
Vehicles	19,500.00	19,500.00
Grounds & Landscaping	50,400.00	50,400.00
Utilities	577,000.00	571,200.00
Equipment Rental	5,000.00	5,000.00
Charter Transportation	46,000.00	44,000.00
VI. Employee	2,230,245.00	2,165,950.00
Compensation		
Compensation	2,183,267.00	2,111,950.00
Salary Contingency	46,978.00	54,000.00
VII. Employee Benefits	909,000.00	884,000.00
Health Insurance	315,000.00	305,000.00
Staff Retirement	140,000.00	140,000.00
Social Security	95,000.00	90,000.00
Life/Disability Insurance	34,000.00	34,000.00
Professional Development	15,000.00	15,000.00
Community Ministries Support	310,000.00	300,000.00
VIII. Proposed Capital Budget	529,000.00	529,000.00
Building Fund/Property Acquisition	72,000.00	72,000.00
New Church Start	12,000.00	12,000.00
Reserved for Depreciation	445,000.00	445,000.00

**Budget Receipts in Excess of \$7,460,000.00
will be divided as follows:**

**30% to Community Ministries
50% to Mission Causes
20% to Depreciation Causes**

	2027	2026
Total Proposed Budget	7,460,000.00	7,307,000.00
Required Monthly	621,667.00	608,916.67
Required Weekly	143,462.00	140,519.23
Special Offerings		
Lottie Moon Christmas Offering	260,000.00	260,000.00
Annie Armstrong Easter Offering	120,000.00	130,000.00
Myers-Mallory Offering	35,000.00	25,000.00