

PROPOSED BUDGET:**2026 - 2027****This will be voted on August 16th, 2026; Effective September 1, 2026**

	2024 - 2025	2025 - 2026	2026 - 2027
Pastor Salary:			
Pastor Salary	\$54,000.00	\$54,000.00	\$54,000.00
Pastor Annuity	\$0.00	\$0.00	\$0.00
Housing Allowance	\$0.00	\$0.00	\$0.00
Medicare/SS	\$0.00	\$0.00	\$0.00
Health Insurance	\$0.00	\$0.00	\$0.00
	<u>\$54,000.00</u>	<u>\$54,000.00</u>	<u>\$54,000.00</u>
Pastors' Expense and Reimbursement:			
Pastor Mileage	\$1,000.00	\$1,000.00	\$1,000.00
Education Reimbursement	\$0.00	\$0.00	\$0.00
	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
Other Salaries:			
Treasurer	\$5,888.85	\$5,888.85	\$6,188.88
Custodian	\$8,299.04	\$8,299.04	\$8,599.08
Organist	\$4,180.91	\$4,180.91	\$4,480.92
Worship Leader	\$7,200.00	\$7,200.00	\$7,500.00
Ministry Assistant	\$12,000.00	\$12,000.00	\$12,000.00
Payroll Services	\$1,600.00	\$1,600.00	\$1,600.00
Medicare/SS	\$5,000.00	\$5,000.00	\$5,500.00
	<u>\$44,168.80</u>	<u>\$44,168.80</u>	<u>\$45,868.88</u>

· August 9, 2026

	2024 - 2025	2025 - 2026	2026 - 2027
Operating Expense:			
Utilities	\$35,000.00	\$40,000.00	\$40,000.00
Office Supplies	\$2,700.00	\$1,000.00	\$1,000.00
Church/Custodial Supplies	\$1,000.00	\$1,000.00	\$500.00
Fellowship Hall Supplies	\$1,000.00	\$1,500.00	\$1,000.00
Offering Envelopes	\$400.00	\$400.00	\$400.00
Postage	\$0.00	\$0.00	\$300.00
QuickBooks	\$0.00	\$0.00	\$1,229.43
Copier Lease	\$1,280.00	\$2,671.20	\$2,947.02
Mowing	\$15,300.00	\$15,300.00	\$15,300.00
Landscaping	\$900.00	\$500.00	\$500.00
Building Maint	\$8,000.00	\$9,000.00	\$9,000.00
Insurance	\$14,000.00	\$14,000.00	\$14,000.00
Van Maintenance	\$1,000.00	\$300.00	\$300.00
Property Tax	\$450.00	\$450.00	\$450.00
Sound/Technology	\$500.00	\$500.00	\$250.00
Licensing Fees	\$300.00	\$300.00	\$300.00
Incidental	\$200.00	\$200.00	\$200.00
	<u>\$82,030.00</u>	<u>\$87,121.20</u>	<u>\$87,676.45</u>
Missions Expense:			
NC Bapt. Coop Prog.	\$500.00	\$500.00	\$500.00
Bap. Children's Homes - NC	\$250.00	\$250.00	\$250.00
Liberty Baptist	\$250.00	\$250.00	\$250.00
CBFNC Global	\$250.00	\$250.00	\$250.00
CBFNC (Local)	\$250.00	\$250.00	\$250.00
	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>

	2024 - 2025	2025 - 2026	2026 - 2027
Ministry Expense:			
SS Literature	\$3,000.00	\$3,250.00	\$2,500.00
Bible School	\$1,500.00	\$1,500.00	\$1,500.00
WMU	\$250.00	\$150.00	\$150.00
Children's Ministry	\$1,500.00	\$2,000.00	\$2,000.00
Youth Ministry	\$1,000.00	\$1,000.00	\$1,000.00
Sr. Ministry	\$150.00	\$150.00	\$150.00
Music	\$1,500.00	\$1,500.00	\$750.00
Guest Speaker	\$1,000.00	\$1,500.00	\$750.00
Fellowship Hall Meals	\$1,000.00	\$1,000.00	\$1,000.00
Fall Festival	\$0.00	\$1,000.00	\$500.00
Boy Scouts	\$300.00	\$300.00	\$300.00
Cub Scouts	\$300.00	\$300.00	\$300.00
Girl Scouts	\$100.00	\$100.00	\$100.00
Ministry Incidental	\$2,000.00	\$2,000.00	\$2,000.00
	<u>\$13,600.00</u>	<u>\$15,750.00</u>	<u>\$13,000.00</u>
Totals	\$196,298.80	\$203,540.00	\$203,045.33

Avg. needed per week for	Budget	Building	Cemetery
2024/2025	\$3,888.07	\$0.00	\$0.00
2025/2026	\$4,013.86	\$0.00	\$0.00
2026/2027	\$3,904.72	\$0.00	\$0.00