

PROPOSED BUDGET:**2025 - 2026**

8/17/25

This will be voted on August 24th, 2025 Effective September 1, 2025

	2023 - 2024	2024 - 2025	2025 - 2026
Pastor Salary:			
Pastor Salary	\$42,387.96	\$54,000.00	\$54,000.00
Pastor Annuity	\$3,552.00	\$0.00	\$0.00
Housing Allowance	\$0.00	\$0.00	\$0.00
Medicare/SS	\$0.00	\$0.00	\$0.00
Health Insurance	\$8,300.04	\$0.00	\$0.00
	<u>\$54,240.00</u>	<u>\$54,000.00</u>	<u>\$54,000.00</u>
Pastors' Expense and Reimbursement:			
Pastor Mileage	\$0.00	\$1,000.00	\$1,000.00
Education Reimbursement	\$0.00	\$0.00	\$0.00
	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
Other Salaries:			
Treasurer	\$5,888.85	\$5,888.85	\$5,888.85
Youth Minister Salary	\$0.00	\$0.00	\$0.00
Custodian	\$8,299.04	\$8,299.04	\$8,299.04
Organist	\$6,848.11	\$4,180.91	\$4,180.91
Pianist	\$4,180.91	\$4,180.91	\$4,180.91
Worship Leader	\$7,200.00	\$7,200.00	\$7,200.00
Ministry Assistant	\$5,888.85	\$12,000.00	\$12,000.00
Payroll Services	\$1,200.00	\$1,600.00	\$1,600.00
Medicare/SS	\$4,500.00	\$5,000.00	\$5,000.00
	<u>\$44,005.76</u>	<u>\$48,349.71</u>	<u>\$48,349.71</u>

	2023 - 2024	2024 - 2025	2025 - 2026
Operating Expense:			
Utilities	\$35,000.00	\$35,000.00	\$40,000.00
Office Supplies	\$2,500.00	\$2,700.00	\$1,000.00
Church/Custodial Supplies	\$1,000.00	\$1,000.00	\$1,000.00
Fellowship Hall Supplies	\$0.00	\$1,000.00	\$1,500.00
Offering Envelopes	\$400.00	\$400.00	\$400.00
Copier Lease	\$1,272.00	\$1,280.00	\$2,671.20
Mowing	\$13,200.00	\$15,300.00	\$15,300.00
Landscaping	\$900.00	\$900.00	\$500.00
Building Maint	\$8,000.00	\$8,000.00	\$9,000.00
Insurance	\$14,000.00	\$14,000.00	\$14,000.00
Van Maintenance	\$1,000.00	\$1,000.00	\$300.00
Property Tax	\$450.00	\$450.00	\$450.00
Sound/Technology	\$500.00	\$500.00	\$500.00
Licensing Fees	\$0.00	\$300.00	\$300.00
Right Now Media	\$0.00	\$900.00	\$0.00
Incidental	\$200.00	\$200.00	\$200.00
	<u>\$78,422.00</u>	<u>\$82,930.00</u>	<u>\$87,121.20</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>

	2023 - 2024	2024 - 2025	2025 - 2026
Ministry Expense:			
SS Literature	\$3,000.00	\$3,000.00	\$3,250.00
Bible School	\$2,000.00	\$1,500.00	\$1,500.00
WMU	\$400.00	\$250.00	\$150.00
Children's Ministry	\$4,000.00	\$1,500.00	\$2,000.00
Youth Ministry	\$3,000.00	\$1,000.00	\$1,000.00
Sr. Ministry	\$150.00	\$150.00	\$150.00
Music	\$1,500.00	\$1,500.00	\$1,500.00
Guest Speaker	\$1,000.00	\$1,000.00	\$1,500.00
Fellowship Hall Meals	\$1,500.00	\$1,000.00	\$1,000.00
Meals - Wednesday Connect	\$0.00	\$800.00	\$1,000.00
Fall Festival	\$0.00	\$0.00	\$1,000.00
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>\$19,250.00</u>	<u>\$14,400.00</u>	<u>\$16,750.00</u>
Totals	\$197,417.76	\$202,179.71	\$208,720.91

Avg. needed per week for	Budget	Building
2022/2023	\$3,909.79	\$0.00
2023/2024	\$3,796.50	\$0.00
2024/2025	\$3,888.07	\$0.00
2025/2026	\$4,013.86	\$0.00