

Ministry Budget 2026

STEWARDSHIP TEAM.

Ken Todd, Chair

Don Howard

Evelyn Zavala

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HR TEAM.

Patrick Philpot, Chair

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Jonathan Sanders

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Laura Townsend

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MINISTRY BUDGET.

Facilities Ministry	\$1,276,160
Administrative Ministry	\$212,748
Baptist & Church Plant Org Support	\$157,100
Missions Ministry	\$140,100
Connections Ministry	\$120,185
Administrative Support	\$84,160
Worship Arts Ministry	\$83,775
Communications Ministry	\$75,053
Student Ministry	\$73,980
Children's Ministry	\$65,125
Capital Improvements	\$55,000
Adult Ministry	\$54,050
Church Planting	\$42,400
Spanish Ministry	\$24,915
Preschool Ministry	\$16,532
Special Needs	\$9,000
Re:generation Recovery Ministry	\$7,000
Domain Ministry	\$6,700
Adults 55+ Ministry	\$5,000
Scholarships	\$5,000
Care Ministry	\$3,675
Counseling Ministry	\$3,450
Deacon/Widow Care Ministry	\$500
Mother's Day Out (MDO) Ministry*	\$0

*MDO is supported by tuition and is budgeted to break even. Any receipts over expenses each year remain in reserves for MDO usage.

BUDGET TOTALS.

TOTAL MINISTRY EXPENSE	\$2,521,608
Personnel Expense	\$3,076,865
Professional Development/ Expense Accounts	<u>\$54,130</u>
Total Personnel Expense	\$3,130,995
TOTAL HNW 2026 BUDGET	<u>\$5,652,603</u>

FREQUENTLY ASKED QUESTIONS.

What is the percentage of change from the 2025 to the 2026 budget?

The 2026 annual budget increased by 5.78% totaling \$308,752.

By God's grace, our congregation has experienced over 2% cumulative growth over the last year, and we have had the privilege of baptizing 158 people so far in 2025, 54% of whom are adults. The proposed budget is prepared with prayerful expectation of God's provision. This budget ensures that we are readied with the resources required to hire our next senior pastor, take care of our current staff team, enhance the staff in critical areas, and remain committed to the mission of discipling our growing congregation.

About half of the total increase is due to higher fixed expenses (e.g., medical insurance and property insurance) and to cost-of-living adjustments for employees. We were able to offset some budgetary increases due to additional debt payments in 2025.

The remainder of the budget increase is for additional staffing in our Kids Ministry, including a dedicated full-time Kids Minister and additional part-time Kids support staff. Our average Sunday attendance for Kids Ministry infants to 5th grade in 2022 was 365 and in 2025 we are averaging 510.

Because of this nearly 40% growth over the last three years, our Elders, Executive Team, Stewardship Team, and HR Team have recommended making this staffing investment to sustain and strengthen our Kids Ministry.

Where are the Kids Building debt payments budgeted?

Debt payments (principal and interest) are budgeted in the Facilities budget and total \$533K for 2026.

Since 2020, we have paid \$4.3M toward principal on our original loan balance of \$8.3M resulting in a \$4M balance as of October 31, 2025. Of the \$4.3M we have paid, \$2.2M have been required and budgeted payments, and \$2.1M have been additional principal payments due to the generosity of HNW.

What is Baptist & Church Plant Org Support?

We financially support the Southern Baptist Convention/Southern Baptist of Texas Cooperative Program, the Baptist General Convention of Texas, the Union Baptist Association, GlocalNet, and Houston Church Planting Network (HCPN).

What is the Church Planting line in the budget?

This is initial funding for the proposed nine church plants in HNW's strategic plan as well as associated training and coaching for church planting.

To whom may I communicate with if I have questions regarding the proposed budget?

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