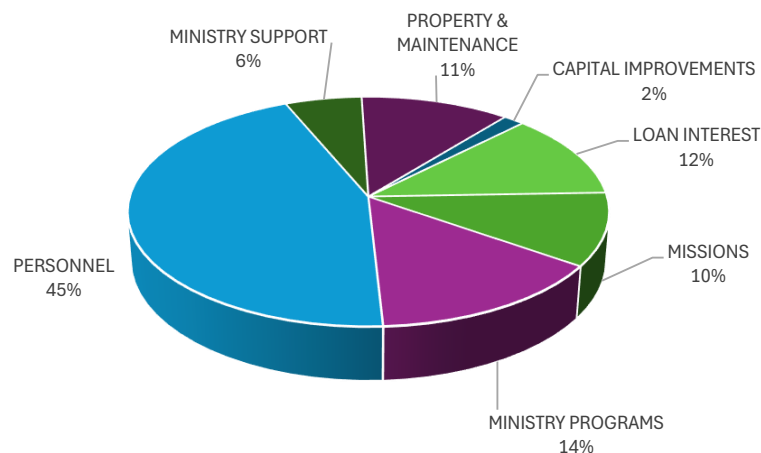


First Baptist Church of Pinehurst

2026 Budget

A vote on adoption of the 2026 Budget will occur at a called church business meeting
Wednesday, December 3, 2025

MISSIONS	State Convention, Sandhills Association, denominational meetings & conferences, local missions and mission trips - Note: WMU budget is recognized in this category	\$127,990
MINISTRY PROGRAMS	Sunday School, adult, youth, children ministries, worship, fellowship meals, social events, WMU, and other ministries	\$180,660
PERSONNEL	Compensation and benefits for all staff	\$556,475
MINISTRY SUPPORT	Office equipment, general insurance, technology needs, safety, and administrative supplies for ministry	\$72,797
PROPERTY & MAINTENANCE	Utilities, vehicle upkeep, maintenance supplies, repairs, equipment, contracted services and mobile classrooms rental	\$141,860
CAPITAL IMPROVEMENTS		\$20,000
LOAN INTEREST		\$150,000
TOTAL MINISTRY BUDGET		\$1,249,782



**First Baptist Pinehurst
2026 Proposed Budget**

	2025	2026	Variance	Allocations	
				2025	2026
Total Budget	\$1,013,023	\$1,249,782	23.4%	100%	100%
Missions	\$80,400	\$123,800	54.0%	8%	10%
Ministry Programs	\$175,160	\$184,850	5.5%	17%	15%
Personnel	\$509,788	\$556,475	9.2%	50%	45%
Ministry Support Services	\$70,135	\$72,797	3.8%	7%	6%
Property & Miantenance	\$132,540	\$141,860	7.0%	13%	11%
Capital Expenditures (E600)	\$20,000	\$20,000	0.0%	2%	2%
Construction Loan Interest (E399)	\$25,000	\$150,000	500.0%	2%	12%

	2025	2026	Variance		2025	2026	Variance
Missions	\$80,400	\$123,800	54.0%	Personnel	\$509,788	\$556,475	9.2%
Baptist State Convention	\$14,000	\$25,000	78.6%	Staff Salaries & Benefits	\$497,588	\$540,875	8.7%
Sandhills Association	\$12,000	\$21,400	78.3%	Employer FICA Tax	\$5,200	\$9,300	78.8%
Sandhills Coalition	\$9,000	\$16,000	77.8%	Workmans Compensation	\$3,500	\$2,100	-40.0%
FBC Missions	\$42,400	\$58,400	37.7%	Christmas Gifts Staff	\$3,500	\$4,200	20.0%
Denominational Meetings	\$3,000	\$3,000	0.0%				
				Ministry Support Services	\$70,135	\$72,797	3.8%
Ministry Programs	\$175,160	\$184,850	5.5%	Staff Expensed Meals	\$1,800	\$1,500	-16.7%
Vacation Bible School	\$9,000	\$10,000	11.1%	Leadership Dev/Staff Conferences	\$5,800	\$5,800	0.0%
Children's Ministry	\$18,000	\$20,000	11.1%	Mileage Reimbursement	\$2,000	\$2,000	0.0%
Middle & High School Youth	\$22,660	\$30,000	32.4%	Office & Church Supplies	\$10,000	\$10,000	0.0%
Senior Adults Ministry	\$5,500	\$5,500	0.0%	Postage	\$1,200	\$1,200	0.0%
New Member Committee	\$1,000	\$1,000	0.0%	ACS Software Support	\$4,000	\$4,326	8.2%
WMU/Womens' Ministry	\$20,000	\$10,540	-47.3%	Online Giving Service	\$4,800	\$6,630	38.1%
Baptist Men	\$6,000	\$8,250	37.5%	Publicity/Website	\$4,000	\$3,500	-12.5%
Wed. Night Meals	\$1,800	\$1,800	0.0%	Communications	\$11,000	\$10,218	-7.1%
Nursery	\$1,600	\$2,300	43.8%	Pictorial Directory	\$2,000	\$500	-75.0%
Guest Musician	\$1,600	\$1,600	0.0%	Information Technology	\$9,500	\$11,788	24.1%
Childcare	\$3,000	\$1,000	-66.7%	Safety & Security	\$3,000	\$4,500	50.0%
Revival/Guest Speaker Expense	\$1,000	\$1,000	0.0%	Copier Expense	\$7,250	\$7,250	0.0%
Continued Education & Books	\$600	\$900	50.0%	Key Man Insurance	\$1,285	\$1,285	0.0%
Sunday School Lit/Supplies	\$16,000	\$16,000	0.0%	ADP Payroll Fee	\$2,500	\$2,300	-8.0%
Sunday School Teacher Training	\$1,000	\$1,000	0.0%				
Discipleship Training/Literature	\$1,200	\$2,000	66.7%	Property & Maintenance	\$132,540	\$141,860	7.0%
Music Ministry	\$15,000	\$15,000	0.0%	Custodial	\$15,432	\$31,716	105.5%
Decorations (All Seasons)	\$1,600	\$1,200	-25.0%	Music Equipment Repair	\$1,000	\$1,000	0.0%
Kitchen Supplies	\$6,000	\$6,000	0.0%	Utilities	\$35,000	\$42,500	21.4%
Library	\$300	\$285	-5.0%	Mobile Classrooms	\$19,500	\$0	-100.0%
College & Young Adult Ministries	\$8,000	\$9,000	12.5%	Property/Liability Insurance	\$13,500	\$17,200	27.4%
Social Ministry Team	\$14,300	\$16,150	12.9%	Repair & Maintenance Buildings	\$16,000	\$17,800	11.3%
Marriage Ministry	\$5,000	\$8,300	66.0%	Equip. Maintenance Contracts	\$8,250	\$9,565	15.9%
Deacons	\$2,800	\$2,700	-3.6%	Janitorial Supplies	\$1,500	\$2,250	50.0%
AWANA	\$7,000	\$10,000	42.9%	Upkeep of Grounds	\$14,508	\$14,652	1.0%
Baptism & Communion	\$1,000	\$850	-15.0%	Garbage Pickup	\$1,850	\$2,177	17.7%
New Impressions	\$1,200	\$2,475	106.3%	Transportation	\$6,000	\$3,000	-50.0%
Easter	\$3,000	\$0	-100.0%				
				Capital Expenditures	\$20,000	\$20,000	0.0%
				Construction Loan Interest	\$25,000	\$150,000	500.0%