

2025 PROPOSED MINISTRY BUDGET FOR OCILLA BAPTIST CHURCH

BUDGET CATEGORY	2025	Proposed 2026	Incr/(Decr)	Incr/(Decr)
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WORLD MISSIONS

Cooperative Program	12,000.00	12,000.00	-	
Associaton Fees	1,500.00	1,500.00	-	
Local Missions and Outreach	9,000.00	9,000.00	-	
Total World Missions	22,500.00	22,500.00	-	0.00%

ORGANIZATION & EDUCATION

Literature and Education	8,000.00	8,000.00	-	
Office Supplies & Mailing	9,200.00	11,200.00	2,000.00	
Music Ministry	5,000.00	5,000.00	-	
Music Equipment	3,000.00	3,000.00	-	
Youth Ministry	9,500.00	9,500.00	-	
Children's Ministry	5,500.00	6,000.00	500.00	
Staff Continuing Education (Prof Dev)	3,000.00	5,000.00	2,000.00	
Vacation Bible School	3,000.00	3,500.00	500.00	
Pastor's Library	250.00	250.00	-	
Senior Adult Ministry	2,000.00	2,000.00	-	
Women's Ministry	3,000.00	3,000.00	-	
Men's Ministry	2,000.00	3,000.00	1,000.00	
Decorations	2,000.00	2,000.00	-	
Professional Services	9,600.00	12,000.00	2,400.00	
Merchant Account Fees	4,000.00	4,500.00	500.00	
Software and Related fees	6,400.00	6,400.00	-	
TOTAL ORGANIZATION & EDUCATION	75,450.00	84,350.00	8,900.00	11.80%

SPECIAL MINISTRIES

Kitchen	3,500.00	3,500.00	-	
Miscellaneous Expense	2,000.00	2,000.00	-	
Revival & Church Wide Services	5,000.00	4,500.00	(500.00)	
Pulpit Supply	750.00	750.00	-	
WelcomeTeam	1,000.00	2,000.00	1,000.00	
Marriage Conference	1,000.00	1,500.00	500.00	
TOTAL SPECIAL MINISTRIES	13,250.00	14,250.00	1,000.00	7.55%

BUILDING & PROPERTY

Office Equipment and Leases	3,500.00	3,500.00	-	
Utilities - Church	35,000.00	40,000.00	5,000.00	
Janitorial Supplies/Mower	2,000.00	2,500.00	500.00	
Lawn Maintenance & Equipment Repair	2,500.00	2,000.00	(500.00)	
Pest Control	2,000.00	2,000.00	-	
Property/Building Maintenance & Repair	35,000.00	35,000.00	-	
Insurance	20,000.00	26,000.00	6,000.00	
Fleet Expense	4,000.00	4,000.00	-	
Future Renovations	6,000.00	0.00	(6,000.00)	
TOTAL BUILDING & PROPERTY	110,000.00	115,000.00	5,000.00	4.55%

TOTAL PERSONNEL SALARIES/EXPENSES	234,803.86	271,318.40	36,514.54	15.55%
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NET TOTALS	456,003.86	507,418.40	51,414.54	11.28%
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53.47% % Salaries
& benefits
increase(decrease)

Committee Members:
Melanie Hasty, Casey Conner
Sandi Purvis (chairperson), Reid Miller
Jake Walters, Clae Wynn

Ending December 31:
2025
2026
2027

Reid replaced Joe Ben in middle of 2025

Present Proposed Budget to Church
Question & Answer Session
Question & Answer Session

11/16/2025
12/10/2025 4:30-5:30
12/14/2025 7:45-8:45