

## 2026 Budget

## FINANCIAL ANALYSIS: JANUARY - OCTOBER 2025

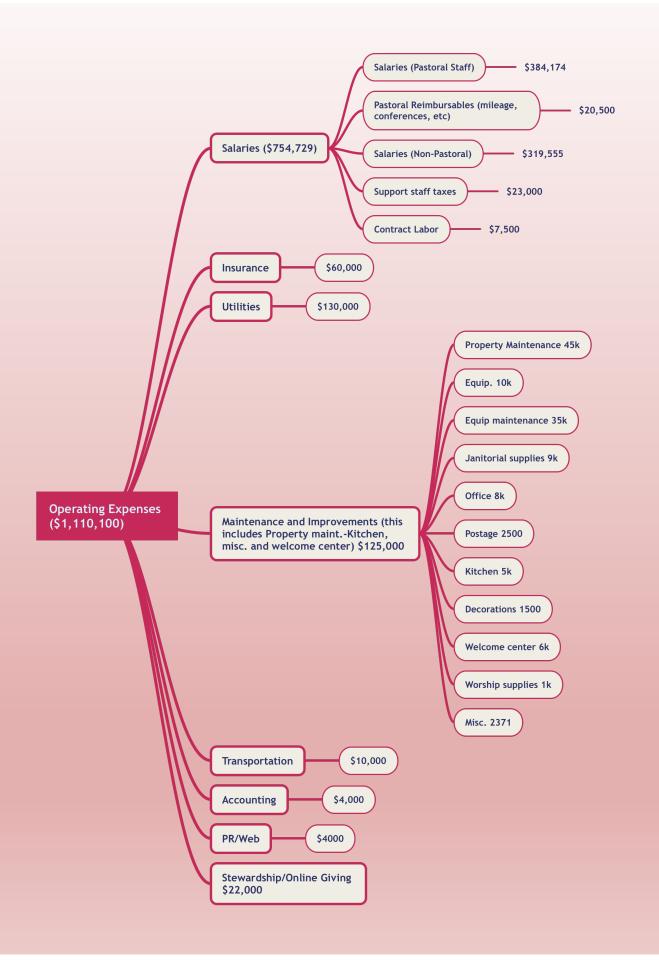
## OCTOBER 2025

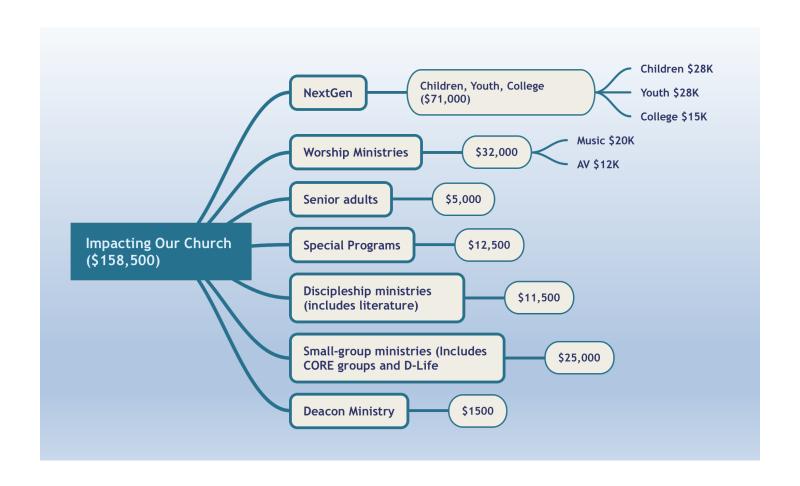
The last Sunday in October represents the 43rdweek of 52; ten months of the year 2025. The following comparisons allow us to see how we are progressing in our General Budget as we enter the last two months of the year, and how our offerings and expenses compare with the last 3 years.

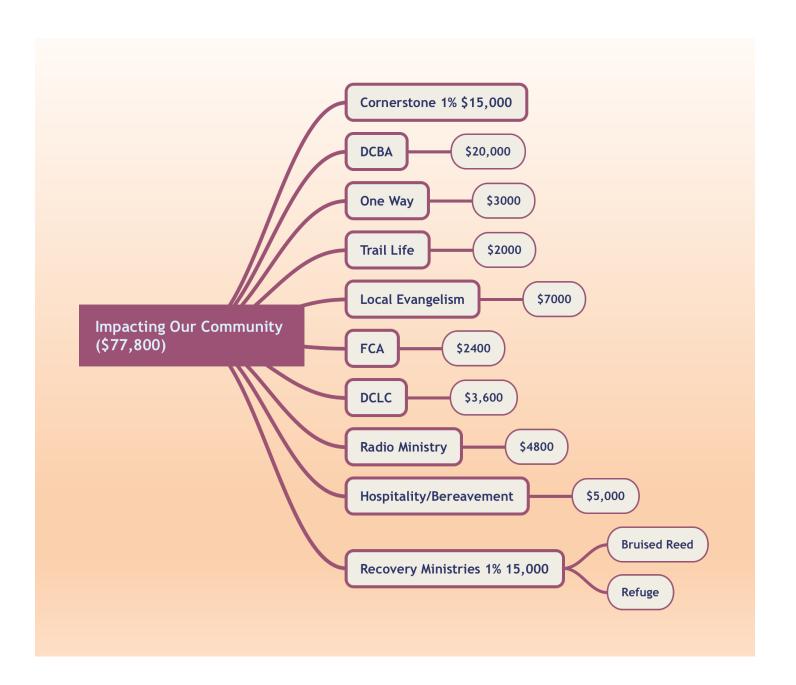
_	2022	2023	2024	2025					
Total General Offerings	1,091,370	1,217,586	1,160,537	1,136,750					
Total Expenses	909,345	1.054.404	1.088.626	<u>1.115.902</u>					
Net	182,024	163,183	71,910	20,848					
TOTAL DESIGNATED	360.592	447.415	<u>357.824</u>	<u>566.768</u>					
TOTALS COMBINED, YTD	1,451,962	1,665,001	1,540,000	1,703,518					
*****************									
YEAR-END TOTALS	2022	2023	2024	2025*					
GENERAL BUDGET	1,305,657	1,469,899	1,450,528	1,136,750*					
DESIGNATED	519.290	547,224	467,921	<u>566,768*</u>					
TOTALS	1,824,947	2,017,123	1,918,449	1,703,518*					

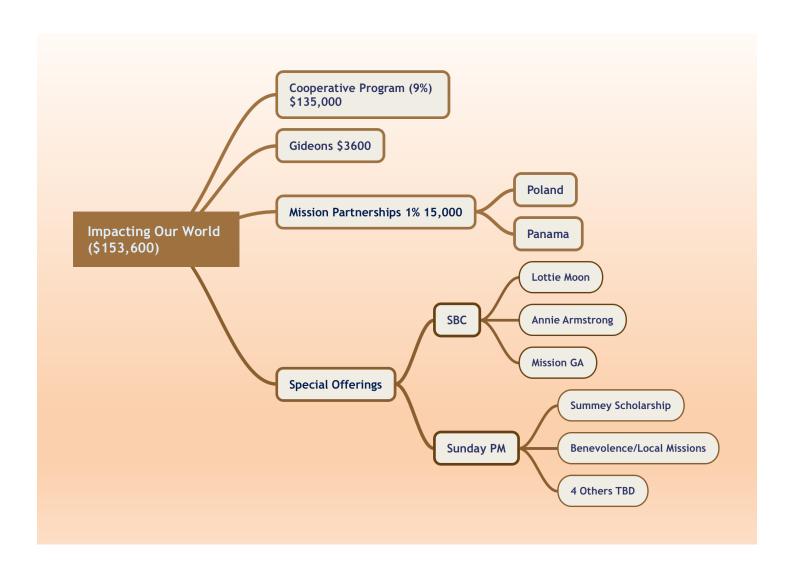
<sup>\*</sup>Note - these numbers are January through October for 2025

As you can see, our offerings for General Budget have decreased over the last 3 years. Meanwhile, our expenses have continued to increase as operating costs rise, and our facilities are being used markedly more. Designated Offerings have varied but are higher in 2025 than in the previous 2 years. Also, our total offerings, General and Designated combined, are higher in 2025, year-to-date, than in the previous 2 years. Consider that 2025 offerings are not year-end numbers, but YTD as of the close of October. We have yet to see what our Lord will bring by the end of 2025.









Impacting our Future

Building Fund

Anything over \$200,000 rolls over

## FIRST BAPTIST CHURCH EASTMAN 2026 COMPREHENSIVE BUDGET \$ 1,500,000

NEXT GENERATION	IMPACTING OUR			
CHILDREN	1	20,000		
	N .	28,000		
YOUTH COLLEGE		28,000		
TOTAL NEXT GENERAL	TION	15,000	74 000	
MUSIC WORSHIP MIN			71,000	
MUSIC WORSHIP MIN	IISTRIES	20,000		
AUDIO VIS	NIAI	20,000		
AUDIO VIS	DUAL	12,000	22.000	
SENIOR ADULTS			32,000	
			5,000	
SPECIAL PROGRAMS	DIEC		12,500	
DISCIPLESHIP MINIST		40.000		
DISCIPLES	1.00.4.00.00.	10,000		
LITERATUR		1,500		
TOTAL DISCIPLESHIP			11,500	
SMALL GROUP MINIST				
	DUPS, D-LIFE		25,000	
DEACON MINISTRY			1,500	
TOTAL - IMPACTING	OUR CHURCH			158,500
TOTAL - IMPACTING	IMPACTING OUR C	THE RESIDENCE OF THE PARTY OF T	15.000	158,500
CORNERS	IMPACTING OUR O	ADEMY 1%	15,000	158,500
CORNERS DODGE CO	IMPACTING OUR C	ADEMY 1%	20,000	158,500
CORNERS' DODGE CO	IMPACTING OUR ( TONE CHRISTIAN ACA DUNTY BAPTIST ASSO	ADEMY 1%	20,000 3,000	158,500
CORNERS DODGE CO ONE WAY TRAIL LIFE	IMPACTING OUR O	ADEMY 1%	20,000 3,000 2,000	158,500
CORNERS' DODGE CO ONE WAY TRAIL LIFE LOCAL EVA	IMPACTING OUR ( TONE CHRISTIAN ACA DUNTY BAPTIST ASSO ANGELISM	ADEMY 1% ICIATION	20,000 3,000 2,000 7,000	158,500
CORNERS' DODGE CO ONE WAY TRAIL LIFE LOCAL EVA FELLOWSH	IMPACTING OUR OF TONE CHRISTIAN ACADUNTY BAPTIST ASSO	ADEMY 1% OCIATION HLETES	20,000 3,000 2,000 7,000 2,400	158,500
CORNERS DODGE CO ONE WAY TRAIL LIFE LOCAL EVA FELLOWSH DODGE CH	IMPACTING OUR OF TONE CHRISTIAN ACADUNTY BAPTIST ASSO	ADEMY 1% OCIATION HLETES	20,000 3,000 2,000 7,000 2,400 3,600	158,500
CORNERS' DODGE CO ONE WAY TRAIL LIFE LOCAL EVA FELLOWSH DODGE CH RADIO MIN	IMPACTING OUR OF TONE CHRISTIAN ACADUNTY BAPTIST ASSO	ADEMY 1% OCIATION HLETES	20,000 3,000 2,000 7,000 2,400 3,600 4,800	158,500
CORNERS' DODGE CO ONE WAY TRAIL LIFE LOCAL EVA FELLOWSH DODGE CH RADIO MIN	IMPACTING OUR OF TONE CHRISTIAN ACCOUNTY BAPTIST ASSO	ADEMY 1% OCIATION HLETES	20,000 3,000 2,000 7,000 2,400 3,600 4,800 5,000	158,500
CORNERS' DODGE COONE WAY TRAIL LIFE LOCAL EVA FELLOWSH DODGE CH RADIO MIN HOSPITALI RECOVERY	IMPACTING OUR ( TONE CHRISTIAN ACA DUNTY BAPTIST ASSO  ANGELISM HIP OF CHRISTIAN AT HRISTIAN LEARNING ( IISTRY TY/BEREAVEMENT (MINISTRIES 1%	ADEMY 1% OCIATION HLETES	20,000 3,000 2,000 7,000 2,400 3,600 4,800	
CORNERS' DODGE CO ONE WAY TRAIL LIFE LOCAL EVA FELLOWSH DODGE CH RADIO MIN	IMPACTING OUR ( TONE CHRISTIAN ACA DUNTY BAPTIST ASSO  ANGELISM HIP OF CHRISTIAN AT HRISTIAN LEARNING ( IISTRY TY/BEREAVEMENT (MINISTRIES 1%	ADEMY 1% OCIATION HLETES	20,000 3,000 2,000 7,000 2,400 3,600 4,800 5,000	77,800
CORNERS' DODGE COONE WAY TRAIL LIFE LOCAL EVA FELLOWSH DODGE CH RADIO MIN HOSPITALI RECOVERY	IMPACTING OUR ( TONE CHRISTIAN ACA DUNTY BAPTIST ASSO  ANGELISM HIP OF CHRISTIAN AT HRISTIAN LEARNING ( IISTRY TY/BEREAVEMENT (MINISTRIES 1%	ADEMY 1% OCIATION HLETES	20,000 3,000 2,000 7,000 2,400 3,600 4,800 5,000	
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CORNERS' DODGE COONE WAY TRAIL LIFE LOCAL EVA FELLOWSH DODGE CH RADIO MIN HOSPITALI RECOVERY	IMPACTING OUR ( TONE CHRISTIAN ACA DUNTY BAPTIST ASSO  ANGELISM HIP OF CHRISTIAN AT HRISTIAN LEARNING ( IISTRY TY/BEREAVEMENT (MINISTRIES 1%	ADEMY 1% OCIATION HLETES	20,000 3,000 2,000 7,000 2,400 3,600 4,800 5,000	

	SALARIES					
		PASTORAL		384,174		
		PASTORAL	RELATED	20,500		
		NON-PAST	ORAL	319,555		
		SUP STAFF		23,000		
		CONTRACT	LABOR	7,500		
		TOTAL			754,729	
	INSURANC	E			60,000	
	UTILITIES				130,000	
	MAINTENA	NCE AND IM	1PROVEMEN	NTS		
		PROPERTY	MT	45,000		
		EQUIPMEN	Т	10,000		
		EQ MAINTE	NANCE	35,000		
		JANITORIAL	-	9,000		
		OFFICE SU	PPLIES	8,000		
		POSTAGE		2,500		
		KITCHEN		5,000		
		DECORATION	SNC	1,500		
		WELCOME	CENTER	6,000		
		WORSHIP S	SUPPLIES	1,000		
		MISC.		2,371		
		TOTAL			125,371	
	TRANSPOR	TRANSPORTATION		10,000		
	ACCOUNT	ING		4,000		
	PR/WEB			4,000		
	STEWARDS	SHIP/OL GIV	ING	22,000		
	TOTAL				40,000	
TOTAL	OPERATING I	XPENSES				1,110,100
		IMPACTIN	G OUR WO	RLD		
	COOPERA	TIVE PROGR	AM - 9%	135,000		
	GIDEONS	GIDEONS		3,600		
	MISSION P	ARTNERSHI	PS 1%			
		POLAND, P	ANAMA	15,000		
	SBC; MISS	ION GA				
	SUNDAY N	IGHT OFFER	RINGS			
TOTAL	IMPACTING O	OUR WORL	D			153,600
COM	IPREHEN	ISIVE DI	IDGET	ΤΟΤΑΙ	¢	1,500,000
OUN	ITINETIEN	OIVED	ODOLI	TOTAL	Ψ	1,000,000