



2025-2026 GENERAL BUDGET PROPOSAL

Budget Notes & Highlights

KNOW CHRIST			
	Worship Ministry		21,400.00
	Pastoral Ministry		13,600.00
TOTAL KNOW CHRIST	% of Expense Budget	1.1%	35,000.00
BUILD COMMUNITY			
	General Education		20,500.00
	Preschool Ministry		5,700.00
	Children's Ministry		23,800.00
	Student Ministry		22,200.00
	Adult Ministry		30,450.00
TOTAL BUILD COMMUNITY	% of Expense Budget	3.1%	102,650.00
LIVE SENT - MISSIONS AND EVANGELISM			
	Alabama Baptist		4,000.00
	Associational Missions		15,000.00
	Community Evangelism		28,350.00
	Cooperative Program		139,765.00
	Designs for Hope		6,000.00
	Mexico Church Partnership		4,800.00
	Vermont Church Partnership		6,000.00
	Unforsaken Ministry Partnership		6,000.00
	Italy Church Partnership		6,000.00
	Homeland/Global Missions		26,350.00
	Serving You Ministries		65,000.00
	Kingdom Acts (Ecuador) Partnership		6,000.00
	Future IMB Partnership		6,000.00
	Community Engagement		4,445.00
	Total Missions % of Projected Offerings (\$3,237,098.00)	10.00%	323,710.00
TOTAL LIVE SENT	% of Expense Budget	9.78%	323,710.00
UNDERGIRDING AND SUPPORT			
OPERATIONS			
	Administration		199,345.00
	Facilities/Maintenance		121,600.00
	Utilities		158,900.00
	Capital Projects (HVAC)		45,000.00
	Total Operations		524,845.00
DEBT RETIREMENT			
	Loan Payment		763,996.00
PERSONNEL			
	Salaries and Benefits		1,558,897.00
TOTAL UNDERGIRDING AND SUPPORT		86.1%	2,847,738.00
TOTAL BUDGET EXPENSES		100.00%	\$3,309,098.00
	Total Giving Goal (Tithes and Offerings)		\$3,237,098.00
	Noah's Park (Shared Expenses)		\$72,000.00
	Total Budget Income		\$3,309,098.00

NOAH'S PARK PRESCHOOL

On Tuesday, August 5, Noah's Park will open school for the fall of 2025. Kids thrive at Noah's Park and their parents love our program. Through the ministry of Noah's Park, we are being a blessing to the 255 students currently enrolled. This well-run preschool serves as an important ministry arm of the church to our community. Funds received by NorthPark from Noah's Park should not be thought of as 'income' to the church. Noah's Park shares operational costs with the church. Thus, the money is used in sharing expenses such as building repairs, building costs, and building cleaning.

DEBT SERVICE

We are continuing to pay off our church's building loan. Due to NP members giving to the debt retirement fund, we make additional payments to the principal each month. This past year, we have reduced the debt principle by \$1,681,064.19. The current loan amount is \$3,947,628.58. Our church's goal is to pay off the debt by 2030. When the debt is retired, we will double our giving to missions!

NORTHPARK RESERVES

Our current reserve is \$441,478.32. We are continuing to be conservative in our spending so that we can have the opportunity to give generously to missional needs, provide funds for property needs, and have cash on hand for future emergencies.

CAPITAL IMPROVEMENTS

In the past three years, we have replaced the 31 HVAC units. Over the next few years, we will replace the 15 remaining HVAC units. Last month, we were able to buy a new church bus as well as a shuttle bus. We are thankful to the Lord for providing funds for these expenses.

2025-2026 BUDGET HIGHLIGHTS

NorthPark's Vision is to be a church without walls by building a movement of disciple-makers. Our mission is to make disciples through KNOWING CHRIST, BUILDING COMMUNITY, and LIVING SENT.

Below are highlights and notes for the upcoming budget year. The proposed budget for 2025-2026 represents a 3.86% weekly offering goal increase from the previous year. Last year, we outgave our budget by 5.24%. Our offerings received were more than our budgeted goal by \$163,734.38.

MISSIONS-NorthPark gives 10% of actual tithes and offerings to support mission work outside the walls of our church. As a Southern Baptist Church, we support missional causes through the Cooperative Program (CP). By giving to the CP, we join thousands of other Baptist churches in supporting the International Missions Board, the North American Missions Board, Church Planting, Theological training of missionaries and ministers, and a number of other worthwhile causes. By supporting the CP of the SBC, we are supporting the world's largest and most effective mission organization. In addition to this, we also directly support the Birmingham Metro Baptist Association, missions and evangelism in our community, and statewide ministry through the Alabama Baptist. We also support several key mission partners listed below.

Serving You Ministries

The Lord continues to bless many through SYM. From July 2024 to June 2025, \$175,078.76 of financial assistance was provided for utilities. Additionally, 125 people professed faith in Jesus, 12 families were able to obtain reliable transportation, volunteers served 14,688 hours, and 4,722 households stocked up on a 2-week supply of groceries. Praise the Lord!!! The total value of all services (in-kind and direct) during this time was \$1,987,912.38!

Kingdom Acts (Ecuador)

Kingdom Acts is a gospel-centered ministry based in Quito, Ecuador, led by Geovanny Valverde. The organization is dedicated to serving unreached and underserved jungle communities throughout the region. Currently, Kingdom Acts maintains active relationships with approximately 19 communities in the Ecuadorian jungle, equipping local leaders with gospel resources and pastoral training.

In addition to spiritual development, Kingdom Acts also helps meet practical needs by providing clean water filters, shoes, first aid training, and resources for constructing churches. This year, the ministry is working to deepen a new relationship with a remote jungle community with the goal of building a church there. Kingdom Acts is also working to reopen a missionary training center, which will serve as a hub for housing and launching short-term mission teams into jungle communities.

Not Ashamed Ministries (India)

Not Ashamed Ministries, based in Mumbai, India, partners with a local pastor to provide church support, pastoral training, discipleship resources, and various ministry initiatives. Over the past year, they collaborated with NorthPark to open a lodging and vocational training center for women living in the red-light district. This center provides a safe living environment and equips women with the skills to pursue dignified employment and explore new opportunities. As part of this ongoing effort, a daycare facility is being launched to care for the children of the women participating in the program, further supporting their journey toward restoration and independence.

Italy Church Partnership

The 2025-2026 proposed budget includes a new partnership with *Chiesa Cristiana Evangelica Sovigliana*, a church in Vinci, Italy, led by Massimo Pecoraro and his wife Lidia. Massimo and Lidia are actively involved in reaching the community around the church, especially with students and young adults.

New England Church Partnership

Trey and Robyn Cates have returned to Vermont to plant a new church in Williamstown through the North American Mission Board. NorthPark first partnered with the Cates family almost 20 years ago when they launched a church in Northfield, which continues to thrive and impact the New England region. Now, we're excited to support their next chapter, Williamstown Community Church, through prayer, financial support, and mission involvement. Over the last 6 months, God has given this congregation over 500 gospel-sharing opportunities to the people of Vermont!

Unforsaken Ministry

Unforsaken Ministry is a ministry led by Glen Sandifer that walks with families through recovery from addiction. They build relationships and help to navigate the family through this recovery process. In addition to offering counseling and spiritual support for addicts and their families, they offer financial support for immediate needs (such as food, clothing, and medical) and with expenses related to future, long-lasting, and life-changing needs (such as rehab intake fees and dental work). During the last year, Unforsaken Ministry has assisted numerous individuals and their families in overcoming addiction.

Designs for Hope

Last year, Designs for Hope's main projects included strategic work among unreached people groups across Africa and Asia. They supported ministries evangelizing and church planting in areas with no Christian influence by meeting physical needs in communities to break down barriers of hatred towards Christianity. This included multiple water well projects and solar power for churches, hospitals, and house churches. They also trained many pastors in theological education and pastoral care. Designs For Hope impacted people groups in some of the most challenging countries globally.

United Appeal Fund

In addition to these budgeted items, NorthPark supports missions by giving to the NorthPark United Appeal Fund (UAF). Through the UAF, we support Serving You Ministries, Positive Choices Pregnancy Center, and Mega Missions in Ciudad Victoria, Mexico.

MINISTRIES, ADMINISTRATION, PERSONNEL

WORSHIP MINISTRY - These funds are used to purchase music, equipment, and resources to support our in-person and online worship services. Our new Worship Pastor will officially join our team on August 18, 2025!

PRESCHOOL AND CHILDREN'S MINISTRY - Money allocated to this budget covers the expenses such as Bible Study material, Children's worship, camps, VBS, activities, and supplies.

STUDENT MINISTRY - These resources are utilized in the various aspects of a comprehensive student ministry... Kappa Chi, Camp, special events, GO Tour, mission projects, Wednesday night activities, summer activities, transportation needs, and leadership development.

ADULT MINISTRIES - These funds provide Bible Study material for Life Groups, general publications, D-Life books, and leadership development. To help create fellowship on Wednesday nights, we have added funds to offset the expense of the Wednesday night meal.

ADMINISTRATION COSTS - This allocation of funds covers utilities, maintenance, cleaning, heating/air, lawn care, service contracts, office equipment, website, telephones, bus maintenance, and other similar items.

PERSONNEL EXPENSES - This area of our budget is the approved salary and benefits for 7 ministers, 3 part-time ministers, 6 ministry associates, 7 ministry assistants, and our facilities team.