

2026 Proposed Budget

On September 16, the Finance committee voted unanimously to approve the proposed 2026 church budget. On October 6, the Finance committee presented the proposed 2026 budget to the Executive Church Council for approval where it also passed unanimously. On Sunday, December 7, the church will be asked to vote on the proposed budget.

To meet giving trends of recent years, the goal of the 2026 budget was to lower the budgeted operating expenses below \$4M while not impacting the efforts of our ministries. Significant time was put into evaluating administrative and property costs over the last few years to accurately reflect operating expenses outside of church control such as electric, water, gas, and IT expenditures. These increases have been reflected on the 2026 budget. An effort was also made within each ministry to accurately capture operating expenses within their line-by-line budget and adjustments were made accordingly.

Highlights of the 2026 Proposed Budget:

- In September, the Personnel Committee approved the hiring of two full-time custodians beginning in 2026. Custodial services are currently provided on a contract basis. Hiring full-time employees will lower our overall custodial costs while providing a more competitive salary with benefits to the custodians.
- The Personnel Committee also approved a full-time Building Supervisor. The position is currently staffed by two part-time employees, and these positions will be phased out at the end of 2025.
- Our Missions budget will look a little different in 2026. This shift reflects the primary goal of the Missions ministry which is to disciple and equip our congregation. Ministry partners are funded through our local and global offerings at Easter and Christmas and will not be reflected in the 2026 budget.
- The Music and Worship budget reflects the shift of the AVL budget from the Administrative budget and back to M&W. It also funds a contracted AV Support position.
- While the Adult Discipleship budget appears to have taken a significant cut from 2025 to 2026, it instead corrects a clerical error that was overlooked and passed with the 2025 budget. Also, in 2025, the Finance committee approved a request by Pastor Reed to move \$10,000 from his budget over to the Personnel budget.

Please prayerfully consider the proposed 2026 budget to be voted on by the church body on Sunday, Dec. 7. If you have any questions, please feel free to email the Director of Finance and HR, Allison Horton, at ahorton@fbcalexandria.org.