

2026-2027 CHURCH BUDGET

<u>To The World</u>	2025-2026	2026-2027	<u>Through Worship</u>	2025-2026	2026-2027
Cooperative Program	\$ 111,148.00	\$ 114,643.00	Sanctuary Supplies	\$ 800.00	\$ 800.00
Missions Speakers	\$ 300.00	\$ 300.00	Flowers	\$ 400.00	\$ 400.00
Baptist Missions	\$ 500.00	\$ 500.00	Pulpit Speakers	\$ 500.00	\$ 500.00
Gideons International	\$ 500.00	\$ 500.00	Staff Amenities	\$ 1,000.00	\$ 1,000.00
Salvation Army	\$ 200.00	\$ 200.00	Sr Pastor Fellowship/Hospitality	\$ 1,000.00	\$ 2,000.00
Crisis Pregnancy Center	\$ 800.00	\$ 800.00	Sr Pastor Resources	\$ 1,700.00	\$ 1,000.00
Peninsula Rescue Mission	\$ 200.00	\$ 200.00	Sr Pastor Conferences	\$ 1,200.00	\$ 1,200.00
Correctional Ministry	\$ 400.00	\$ 400.00	Variance 4.55% Total: \$ 6,600.00 \$ 6,900.00		
Benevolence & CAPS	\$ 2,000.00	\$ 2,000.00			
Church Planting/Int. Support	\$ 24,000.00	\$ 24,000.00			
FBC Foreign Missions	\$ 1,000.00	\$ 1,000.00	Education	2025-2026	2026-2027
Church Planting: National	\$ 1,000.00	\$ 1,000.00	Sunday School	\$ 12,000.00	\$ 12,000.00
Variance 2.46% Total: \$ 142,048.00 \$ 145,543.00			New Members Class	\$ 1,000.00	\$ 1,000.00
			Women's Ministry	\$ 600.00	\$ 600.00
			Adult Ministry	\$ 1,300.00	\$ 1,300.00
			College & Career Ministry	\$ 750.00	\$ 750.00
			Outreach & Media Ministry	\$ 1,800.00	\$ 1,800.00
Personnel	2025-2026	2026-2027	Family Ministry	\$ 750.00	\$ 750.00
Pastoral Staff	\$ 304,088.00	\$ 335,346.00	Leadership Training	\$ 600.00	\$ 600.00
Senior Pastor			Discipleship Training	\$ 500.00	\$ 500.00
Administration & Missions Pastor			Education Resources	\$ 650.00	\$ 650.00
Students & Families Pastor			Associate Pastor Conferences	\$ 400.00	\$ 400.00
Office & Support Staff	\$ 96,678.00	\$ 71,071.50	Library/Media Center	\$ 700.00	\$ 700.00
Preschool Ministry Director			SCA School Support	\$ 10,000.00	\$ 10,000.00
Food Services Manager			Variance 0.00% Total: \$ 31,050.00 \$ 31,050.00		
Pastor's Secretary					
Church Secretary					
Financial Administrator			Music Ministry	2025-2026	2026-2027
Student/Pastoral Intern			Music Supplies	\$ 2,000.00	\$ 2,000.00
Maintenance & Custodial	\$ 42,500.00	\$ 43,622.75	Music Maintenance	\$ 750.00	\$ 750.00
Janitor/Custodian Part-time			Music Social & Fellowship	\$ 200.00	\$ 200.00
Janitor/Custodian Full-time			Music Appreciation	\$ 400.00	\$ 0.00
Custodian Sun/Wed			Audio/Video/Lighting	\$ 5,000.00	\$ 6,000.00
Maintenance Worker			Variance 7.19% Total: \$ 8,350.00 \$ 8,950.00		
Music Personnel	\$ 18,095.00	\$ 18,638.00			
Pianist			Student Ministry	2025-2026	2026-2027
Music A/V			Student Social & Fellowship	\$ 800.00	\$ 1,300.00
Other Personnel Expenses			Student Resources & Discipleship	\$ 1,300.00	\$ 1,300.00
Mileage Reimbursement	\$ 6,000.00	\$ 6,000.00	Student Operation Suffolk	\$ 1,500.00	\$ 1,500.00
Pastoral Cell Reimbursement	\$ 0.00	\$ 2,500.00	Student Retreats	\$ 2,400.00	\$ 2,400.00
Annuity: FBC Contribution	\$ 19,227.00	\$ 23,075.00	Student Camp & Missions	\$ 2,800.00	\$ 2,900.00
FICA/Medicare Expenses	\$ 37,444.00	\$ 20,000.00	Variance 6.82% Total: \$ 8,800.00 \$ 9,400.00		
Medical Insurance:FBC Expense	\$ 40,000.00	\$ 48,500.00			
Personnel Awards & Bonuses	\$ 1,800.00	\$ 2,400.00			
Staff Search	\$ -	\$ -			
Variance 0.94% Total: \$ 565,832.00 \$ 571,153.00					

2026-2027 CHURCH BUDGET

<u>Children's Ministry</u>		2025-2026	2026-2027	<u>Church Properties</u>		2025-2026	2026-2027
Awana	\$	2,000.00	\$ 2,000.00	Utilities- Water	\$	22,000.00	\$ 20,000.00
VBS	\$	2,000.00	\$ 2,000.00	Utilities- Natural Gas	\$	9,000.00	\$ 10,000.00
Children's Resources	\$	800.00	\$ 1,000.00	Utilities- Electricity	\$	53,950.00	\$ 53,443.00
Children's Outreach & Fellowship	\$	1,000.00	\$ 1,400.00	Heating Oil	\$	8,100.00	\$ 5,000.00
Background Checks: Volunteers	\$	600.00	\$ 450.00	Roof Repairs	\$	2,500.00	\$ 2,500.00
Nursery & Preschool Resources	\$	800.00	\$ 800.00	Property Insurance	\$	41,500.00	\$ 41,500.00
Children's Camp	\$		\$ 1,500.00	Janitorial Supplies	\$	4,000.00	\$ 4,000.00
Variance 27.08% Total:	\$	7,200.00	\$ 9,150.00	Maintenance Repairs	\$	22,000.00	\$ 24,000.00
				Maintenance Contracts	\$	19,000.00	\$ 19,000.00
				Maintenance Supplies	\$	6,500.00	\$ 6,500.00
				Maint. New Items/Furniture	\$	1,000.00	\$ 1,000.00
				Variance -1.38% Total:	\$	189,550.00	\$ 186,943.00
<u>Support Services</u>		2025-2026	2026-2027	<u>Capital Improvements</u>		2025-2026	2026-2027
Marketing & Advertising	\$	7,500.00	\$ 7,300.00	Property Tax Rt. 460	\$	750.00	\$ 750.00
Publications & Printing	\$	4,000.00	\$ 3,400.00	Contingency Fund	\$	12,000.00	\$ 12,000.00
General Office Supplies	\$	3,000.00	\$ 3,000.00	Building Reno Debt	\$	45,000.00	\$ 45,000.00
Postage	\$	7,000.00	\$ 7,000.00	HVAC Debt: Line of Credit	\$	12,000.00	\$ 12,000.00
Comm. & Planning Software	\$	4,500.00	\$ 6,500.00	Variance .43% Total:	\$	69,750.00	\$ 69,750.00
Office Equipment & Maintenance	\$	4,500.00	\$ 4,500.00				
Envelopes & E-giving Services	\$	15,000.00	\$ 14,500.00				
Telephone/Fiber Internet	\$	13,000.00	\$ 13,000.00				
Miscellaneous	\$	275.00	\$ 275.00				
Worker's Comp. Insurance	\$	2,400.00	\$ 2,000.00				
Computer IT Upgrades/Maint.	\$	6,500.00	\$ 7,000.00				
Prof/Bookkeeping Fees	\$	225.00	\$ 10,425.00				
Employee Background Checks	\$	100.00	\$ 100.00				
Variance 16.18% Total:	\$	68,000.00	\$ 79,000.00				
<u>Special Services</u>		2025-2026	2026-2027	<u>GRAND TOTAL</u>			
National Convention (SBC)	\$	3,000.00	\$ 3,000.00			2025-2026	2026-2027
Vehicle Maintenance	\$	6,000.00	\$ 6,000.00			\$1,111,480	\$1,146,439
Use of Vehicles	\$	1,500.00	\$ 1,500.00				
Deacon Ministry	\$	600.00	\$ 600.00				
Food Services	\$	1,700.00	\$ 1,700.00				
Church Wide Functions	\$	1,500.00	\$ 1,500.00				
Bicentennial Celebration			\$ 13,800.00				
Variance 100.00% Total:	\$	14,300.00	\$ 28,600.00				Variance 3.15%

SPECIAL OFFERINGS

Building Fund *for Renovations

Vision Virginia State Missions

Lottie Moon International Missions

Annie Armstrong North American Missions

**monthly requirement \$16,000*

GOALS

\$ 192,000

\$ 2,000

\$ 65,000

\$ 8,000

FIRST BAPTIST CHURCH SUFFOLK

CHURCH BUDGET SUMMARY 2026-2027

\$1,146,439 Variance 3.15%

By His *Grace*
For His *Glory*

By His *Grace*
For His *Glory*

This budget proposal was prayerfully and thoughtfully prepared by ministry leaders and staff. Our aim is to make the best use of all resources God has entrusted to us. Our most important objective is a budget plan that supports the mission of our church: by making disciples who make disciples, in our community and around the world. With God's blessing and your gifts to the General Fund, Building Fund, and special offerings, we hope to always glorify Christ.

By His Grace, For His Glory, To The Nations!

Your gifts to the General Fund go to....

World Missions

In light of our church mission, we commit ourselves to ministries that extend throughout the world. We support the Southern Baptist Convention through the Cooperative Program and other state, local, and Southern Baptist efforts consistent with the objectives and doctrinal positions of FBC.

Personnel

One of the most important assets of our church is the capable and competent staff leadership. We recognize them as a gift from God and pledge our continued support of them.

Through Worship

Through Worship encompasses aspects of ministry which facilitate and enhance our worship services. This budget also provides our Senior Pastor the resources needed to minister to and lead our congregation.

Education & Discipleship

"Teaching them to observe whatsoever I have Commanded you..." The Bible tells us it is imperative that we evangelize the lost and develop disciples among the believers. This budget provides the resources and programs necessary to achieve this objective.

Music Ministry

Music is a way of worship that involves the worshiper in praise, adoration, intercession, confession, repentance, testimony and dedication of life. Music is one of our primary and most satisfying ways of worship for adults, youth and children. This budget provides for music materials, instruments & equipment and their maintenance.

Student Ministry

The future of the church rests on reaching and discipling the youth for Christ. This ministry allows our Student Pastor and students resources and activities for discipleship, and for their spiritual and emotional development.

Children's Ministry

As with our youth, our future church leaders will come from our children. This budget is used for resources and activities to enhance the spiritual, social and emotional development of our children.

Support Services

The ministry of FBC is greatly enhanced by the committed work of our office staff and services they provide. They perform countless administrative tasks and duties to meet the needs of FBC ministries. This budget provides the tools and equipment for those needs and that administration.

Special Services

FBC is blessed by the many individuals that make up the church body. Special Services programs and resources provide for these various ministries and encourage fellowship and unity throughout the church body.

Church Properties

God has entrusted FBC with a beautifully renovated building. This budget provides for building & facilities maintenance, utilities, HVAC equipment, grounds & housekeeping.

Capital Improvements

Contingency items/debt reduction/ capital expenses.

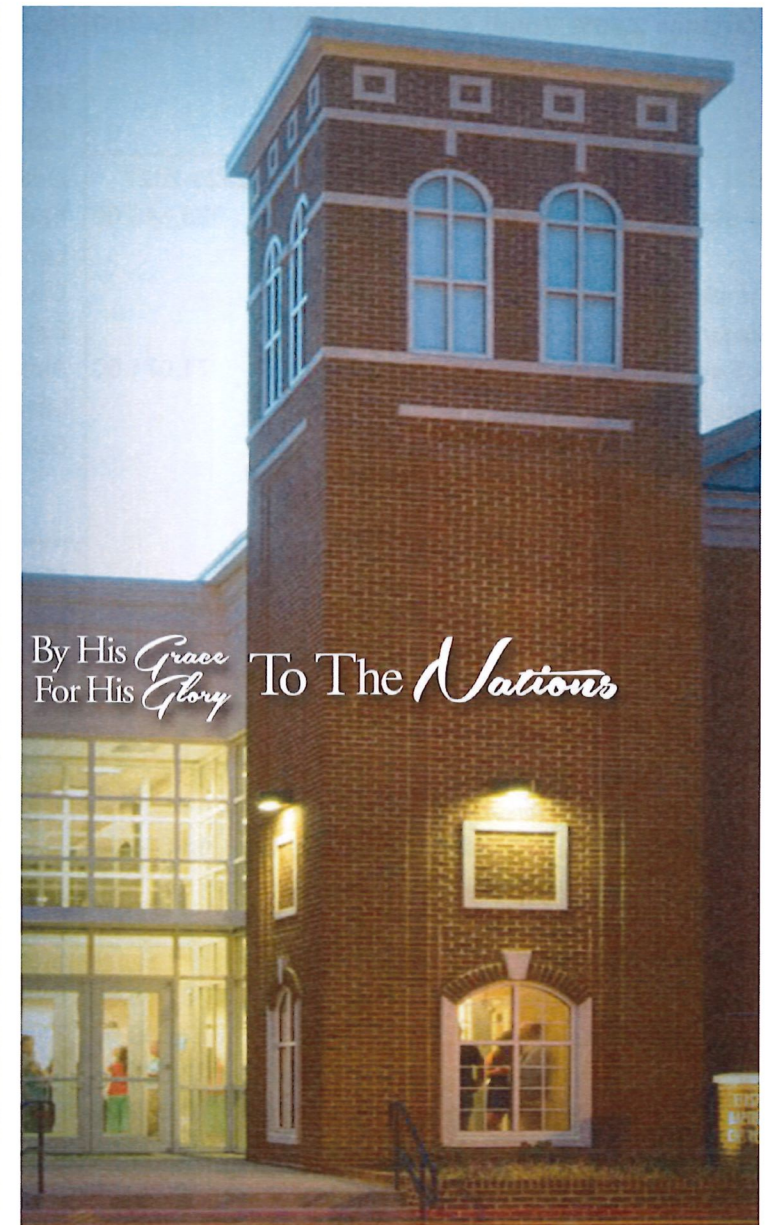
FIRST BAPTIST CHURCH SUFFOLK

2026-2027

CHURCH BUDGET

*"Bring all the tithes into
the storehouse, that there
may be food in My house,
and try Me now in this,
says the LORD of hosts,
if I will not open for you
the windows of heaven
and pour out for you
such blessing that there
will not be room enough
to receive it."*

Malachi 3:10



By His *Grace*
For His *Glory* To The *Nations*