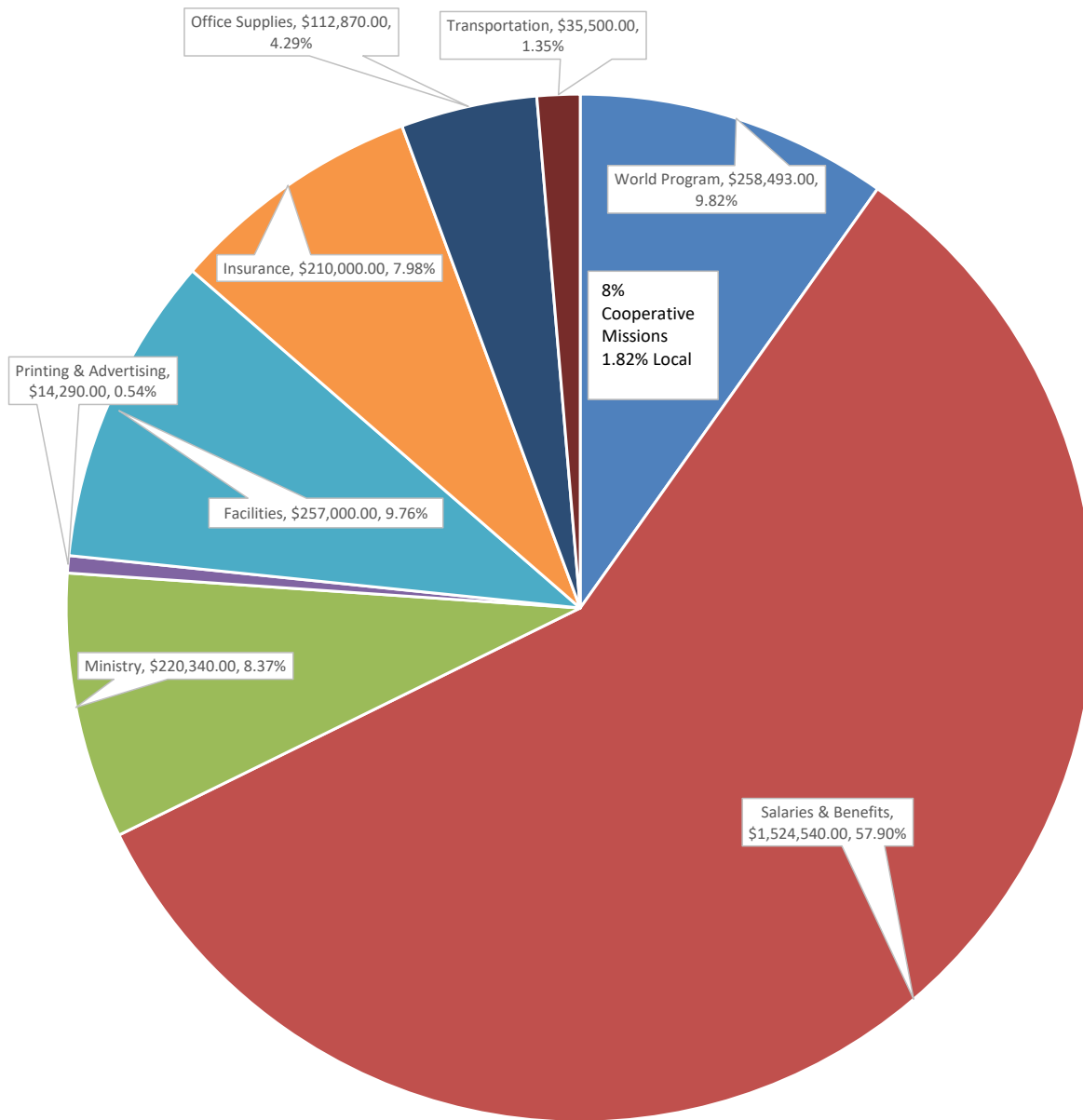


2026 PROPOSED BUDGET

		2026 BUDGET				2025 BUDGET			DIFFERENCE
WORLD PROGRAM									
51010 Cooperative Missions		\$210,643				\$204,382			\$6,261
51030 Local Missions/Family Mission Trips		\$1,500				\$1,000			\$500
51031 Local Missions/U.S. Church Partnership		\$1,000				\$1,000			\$0
51032 Local Missions/Mission Kits & Outreach		\$1,000				\$1,000			\$0
51033 Local Missions/Riverwalk Townhomes Ministry		\$750				\$500			\$250
51034 Children's Local Missions/Family Mission Trip		\$2,000				\$2,000			\$0
51035 Youth Local Missions		\$3,500				\$3,500			\$0
51038 University Local Missions/Mission Scout Trip		\$2,500				\$2,000			\$500
51039 Music Local Missions/Youth Choir Tour		\$5,000				\$5,000			\$0
51040 Choices Clinic & Life Resource Center		\$4,500				\$3,000			\$1,500
51060 Heart of Texas Baptist Encampment		\$5,000				\$3,600			\$1,400
51070 Mission Projects		\$1,000				\$500			\$500
51071 Mission Projects/MasterPeace Ministries		\$1,000				\$1,000			\$0
51075 Tri-Rivers Area (Erath Baptist Association)		\$3,000				\$3,000			\$0
51080 Baptist Student Ministry		\$2,400				\$2,400			\$0
51085 Women's Job Corp		\$0				\$900			(\$900)
51090 Foreign Missions/International Mission Support		\$2,000				\$1,000			\$1,000
51092 Foreign Missions/Mission Teams Trip Expenses		\$3,000				\$2,000			\$1,000
51093 Foreign Missions/Non-FBC Mission Trip Scholarships		\$4,500				\$2,500			\$2,000
51095 Erath FCA		\$4,200				\$4,200			\$0
TOTAL WORLD PROGRAM		\$258,493	\$258,493			\$244,482	\$244,482		\$14,011
SALARIES									
TOTAL SALARIES		\$1,085,695	\$1,085,695			\$1,083,295	\$1,083,295		\$2,400
BENEFITS & SUPPORT									
53060 Pastor's Books/Subscriptions		\$250				\$250			\$0
53070 Annuity		\$71,319				\$71,319			\$0
53090 Employers Social Security		\$61,024				\$53,802			\$7,222
53100 Social Security Supplement/Compensation		\$21,252				\$21,252			\$0
53105 Screening of Workers		\$3,600				\$3,600			\$0
53110 Group Life Insurance		\$15,101				\$16,182			(\$1,081)
53120 Group Medical Insurance		\$255,799				\$227,050			\$28,749
53130 Auto Expenses		\$5,000				\$4,640			\$360
53135 Leadership Development		\$1,000				\$1,000			\$0
53145 Appreciation		\$3,000				\$3,000			\$0
53150 Pulpit Guest Honorariums		\$1,500				\$1,500			\$0
TOTAL BENEFITS & SUPPORT		\$438,845	\$438,845			\$403,595	\$403,595		\$35,250
TOTAL SALARIES, BENEFITS & SUPPORT				\$1,524,540				\$1,486,890	\$0
MINISTRY									
54005 General Outreach		\$6,500				\$5,000			\$1,500
54010 Literature		\$15,000				\$15,000			\$0
54020 Women's Ministry		\$3,000				\$3,000			\$0

		2026 BUDGET			2025 BUDGET		DIFFERENCE
54025 Men's Ministry		\$1,000			\$1,000		\$0
54030 Adult/Missions Ministry		\$6,500			\$6,500		\$0
54050 Youth Ministry		\$31,250			\$31,250		\$0
54060 University Ministry		\$47,000			\$42,000		\$5,000
54070 Senior Adult Ministry		\$2,040			\$1,500		\$540
54075 Community Health Ministry		\$350			\$350		\$0
54090 Deacon Ministry		\$500			\$500		\$0
54095 Church Recreation		\$350			\$350		\$0
54120 ESL		\$0			\$1,500		(\$1,500)
54125 WMU		\$1,500			\$1,500		\$0
54130 Music Ministry		\$41,850			\$42,000		(\$150)
54140 Children & Young Family Ministry		\$42,000			\$42,000		\$0
54145 Media Center		\$2,000			\$2,000		\$0
54160 Hospitality		\$1,000			\$1,000		\$0
54165 Special Services		\$4,000			\$4,000		\$0
54170 Marriage Enrichment		\$2,000			\$2,000		\$0
54175 Ordinances		\$1,000			\$500		\$500
54180 Bereavement		\$2,000			\$2,000		\$0
54185 Decorations		\$500			\$500		\$0
54190 Pastoral Ministry (Expenses)		\$4,000			\$5,000		(\$1,000)
54195 Pastoral Discretionary Fund		\$5,000			\$5,000		\$0
TOTAL MINISTRY		\$220,340	\$220,340		\$215,450	\$215,450	\$4,890
PRINTING & ADVERTISING							
55020 Website		\$1,950			\$1,950		\$0
55025 TV & Radio Broadcasts		\$7,340			\$7,340		\$0
55055 Printing & Advertising		\$5,000			\$5,000		\$0
TOTAL PRINTING & ADVERTISING		\$14,290	\$14,290		\$14,290	\$14,290	\$0
FACILITIES							
56010 Utilities		\$105,000			\$105,000		\$0
56030 Custodial Supplies		\$12,000			\$12,000		\$0
56070 Facilities Repairs, Maintenance & Contracts		\$135,000			\$135,000		\$0
56075 Campus Security Officers		\$5,000			\$5,000		\$0
TOTAL FACILITIES		\$257,000	\$257,000		\$257,000	\$257,000	\$0
Insurance							
57015 Insurance		\$210,000			\$200,000		\$10,000
TOTAL INSURANCE		\$210,000	\$210,000		\$200,000	\$200,000	\$10,000
OFFICE SUPPLIES							
58010 AV Repairs, Supplies & Training		\$2,920			\$2,920		\$0
58015 Office Supplies		\$13,000			\$13,000		\$0
58020 Postage		\$2,500			\$2,500		\$0
58025 Computer Update & Repairs		\$17,950			\$15,000		\$2,950
58030 CCLI License		\$1,900			\$1,750		\$150
58035 Envelope & Stewardship Expense		\$25,000			\$18,500		\$6,500
58040 Communications		\$19,000			\$19,000		\$0

2026 Proposed Budget \$2,633,033.00



■ World Program ■ Salaries & Benefits ■ Ministry ■ Printing & Advertising ■ Facilities ■ Insurance ■ Office Supplies ■ Transportation