2026 - 2027 Proposed Budget

Account Name	2025-2026 Budget	2026-2027 Budget
I.MISSIONS		
020-51100 Church Directed Mission Fund	480,150	494,500
020-51110 Florida Baptist Convention	68,200	70,250
020-51120 Southern Baptist Convention	68,200	60,250
020-51200 Pensacola Bay Bapt Assoc	55,000	50,300
020-51300 Church To Church Food Min	242,000	249,260
020-51400 Samaritan Hands Ministry	123,750	128,000
020-51500 Operation Christmas Child	96,250	100,000
020-51800 Baptist University of Florida	0	5,000
020-51900 One More Child	0	10,000
TOTAL MISSIONS	**1,133,550**	**1,167,560**
II.PERSONNEL-SALARIES & BENEFITS		
030-00000 Salaries	2,200,000	2,275,500
030-56310 Retirement	130,000	135,000
030-56320 Health/Life/Dental/Disab Ins	310,000	320,000
030-56341 PEO Fees	35,000	35,000
030-56342 Payroll Taxes	110,000	112,000
030-56343 Workers Compensation	15,000	15,500
030-26344 Relocation & Miscellaneous	0	5,000
TOTAL SALARIES/BENEFITS	**2,800,000**	**2,898,000**
III. ADMINISTRATIVE SERVICES		
040-57100 Audit	15,000	15,000
040-57200 Computer Operations	10,000	10,000
040-57220 ShelbyNext	19,000	35,000
040-57320 Bank/Merchant Fees	32,500	14,000
040-57500 Leases/Maint Office Equip	78,000	85,000
040-57820 Employee Christmas Lunch	2,000	2,000
040-57850 Support Staff/Prof Development	8,975	10,000
040-58000 Postage	15,000	15,000
040-58700 Office Supplies	32,000	25,000
040-58800 Church-Wide Special Events	65,000	45,000
040-58820 Flowers	5,000	8,000
040-58830 History/Heritage	2,000	2,000
040-58840 Insurance	388,000	325,000
040-58850 Laundry/Uniforms	2,000	2,000
040-58860 Cell Phones	16,800	20,000
040-58870 Security Officers	75,000	80,000
040-58880 College Tuition Assistance	12,000	12,000
TOTAL ADMIN SERVICES	**778,275**	**705,000**
IV. MINISTRIES AND SERVICES		
A. LIBRARY MINISTRY		
050-61200 Library Supplies	7,500	7,500
Sub-total	**7,500**	**7,500**
B. DEACON MINISTRY		
050-61500 Deacon/Honored Guest Christmas	7,000	7,500
050-61600 Home Repair Ministry	500	1,000
Sub-total	**7,500**	**8,500**

Account Name	2025-2026 Budget	2026-2027 Budget
C. PASTORAL MINISTRY		
050-61910 Pastor/Ministry Expense	3,000	3,000
050-61930 Evangelism/Renewal/Spkrs	3,500	3,500
050-61940 Continuing Education	20,000	22,000
050-61950 Staff Ministry Expense	18,000	18,000
050-61960 Ministerial Staff Retreat	7,800	8,500
Sub-total	**52,300**	**55,000**
D. ADULT MINISTRY		
050-62110 Bible Study Literature	43,600	40,400
050-62210 Bible Study Group Support	10,000	6,300
050-62310 Discipleship/Spiritual Formation	3,900	5,150
050-62410 Outreach/Evangelism	3,000	4,500
050-62500 College Ministry	7,400	7,300
050-62550 Young Adult Ministry	10,000	10,000
050-62570 Military Ministry	3,750	3,050
050-62600 At Home Ministries	2,775	2,995
050-62700 Leisure Timers	2,000	3,000
050-62810 Adult Teacher/Ldr Training	4,000	7,000
Sub-total	**90,425**	**89,695**
E. MEN'S MINISTRY		
050-63200 Special Events	21,000	20,100
050-63400 Bible Studies	0	900
050-63500 General Expense	3,000	0
Sub-total	**24,000**	**21,000**
F. STUDENT MINISTRY		
050-65100 Literature	2,400	2,400
050-65120 Sunday School Support	1,050	900
050-65200 Event Programming	69,050	83,750
050-65300 Program Enrichment	8,100	7,680
050-65420 Leadership Development	2,600	600
Sub-total	**83,200**	**95,330**
G. CHILDREN'S MINISTRY		
050-66200 Literature	12,300	12,300
050-66300 V.B.S.	30,000	30,000
050-66400 Children's Camp	0	20,000
050-66420 Special Events	8,400	8,400
050-66500 Preschool/Children Supplies	11,300	11,300
050-66800 Parent/Child Ded/Cradle Roll	800	2,400
050-66810 TeamKID	2,600	2,600
050-66850 Children's Outreach	3,000	3,000
050-66900 Leadership Development	2,100	2,400
050-66920 Club 54	4,500	4,500
Sub-total	**75,000**	**96,900**
H. MEDIA MINISTRY		
050-67020 General Media	3,000	7,830
050-67050 TV/Live Stream	27,000	26,650
050-67050-1 TV/Live Streaming Equip	0	6,900
050-67060 Outreach/Marketing	55,000	43,120
Sub-total	**85,000**	**84,500**

Account Name	2025-2026 Budget	2026-2027 Budget
I. TRADITIONAL MUSIC MINISTRY		
050-67100 Music Literature	12,000	12,000
050-67200 Music Printing	5,000	5,000
050-67300 Music On Going Needs	40,000	40,000
050-67400 Music Equip/Maintenance	12,000	12,000
050-67500 Music Leadership	6,000	6,000
050-67600 Music Outreach Events	30,000	30,000
Sub-total	**105,000**	**105,000**
J. CONTEMPORARY MUSIC MINISTRY		
050-67700 Worship Resources	22,000	24,190
Sub-total	**22,000**	**24,190**
K. CHRISTIAN ACTIVITIES		
050-68100 Welcome Team Expenses	4,000	4,000
050-68800 Atrium Express	11,850	11,850
Sub-total	**15,850**	**15,850**
L. WOMEN'S MINISTRIES		
050-69200 Special Events	13,900	12,000
050-69400 Bible Studies	2,000	2,000
050-69410 Ministries	9,000	9,000
050-69420 Backpack Buddies	2,750	2,750
050-69500 General Expense	3,000	2,250
Sub-total	**30,650**	**28,000**
M. VIETNAMESE MINISTRIES		
050-70100 Literature	3,100	2,100
050-70200 General Expense	3,100	3,600
050-70300 Revivals & Evangelism	3,100	3,200
050-70400 Conferences & Resources	2,000	4,500
050-70500 Family Ministry	3,000	3,600
Sub-total	**14,300**	**17,000**
N. FOOD SERVICE MINISTRY		
050-71100 Food Costs	47,050	55,000
050-71200 Kitchen Supplies	3,700	4,350
050-71300 Paper Goods/Cleaning Supplies	9,600	1,000
Sub-total	**60,350**	**60,350**
TOTAL - MINISTRIES & SERV	**673,075**	**708,815**
V. BUILDING, GROUNDS, MAINT & EQUIP		
060-75100 Utilities	375,000	349,625
060-75200 Supplies/Cleaning	17,500	22,000
060-75300 Supplies/Lighting	10,000	12,000
060-75400 Supplies/Paper Goods	22,500	16,500
060-75410 Supplies/Safety	7,500	7,500
060-75500 R&M-Air Cond/Heating	35,000	15,000
060-75600 Carpentry, Elec, Plumbing	15,000	20,000
060-75800 R&M-Elevator Maint	15,000	15,000
060-75900 R&M-Equipment	7,000	7,000
060-76100 R&M-Grounds	70,000	70,000
060-76200 R&M-Painting	15,000	10,000
060-76300 R&M-Pest Control	9,000	7,500
060-76500 Security System	11,000	8,500
060-76510 Fire Alarm System	12,000	12,000
060-77010 Stormwater Assessment	14,000	18,000
060-77060 Van & Golf Carts Maintenance	1,600	5,000
TOTAL OPERATIONS	**637,100**	**595,625**

Account Name	2025-2026 Budget	2026-2027 Budget
VI. OTHER EXPENSES		
070-78110 New Equipment	75,000	75,000
070-78170 Interest Expense	0	80,000
Sub-total	**75,000**	**155,000**
OTHER INCOME		
010-41201 Wed. Night Supper Receipts	24,500	30,000
010-41202 Food Service/Other Receipts	20,500	10,000
010-41210 Other Income	10,000	15,000
010-41215 ROC Receipts	5,000	5,000
TOTAL OTHER INCOME	**60,000**	**60,000**
TOTAL BUDGET EXPENDITURES AND RECEIPTS	**6,037,000**	**6,170,000**

Account Name	2025-2026 Budget	2026-2027 Budget
Preschool Budget		
Monthly Tuition	420,000	570,000
VPK Tuition	102,000	0
Registration Fees	14,000	18,000
Activity Fees	6,000	8,500
Security Fees	22,750	25,000
Total Income	**564,750**	**621,500**
Payroll	492,000	550,000
Supplies	18,500	15,000
Activities	18,500	10,000
Security	32,000	34,000
Total Expenditures	**561,000**	**609,000**
Surplus/Deficit	**3,750**	**12,500**

Missions Quarterly Funding Given in Excess of Budget

On a quarterly basis, the Finance Committee, at its discretion, may approve additional funding to the Mission Ministries. This additional funding will be a percentage of the giving over the budget.

Church Directed Mission Fund	8.20%
Florida Baptist Convention	1.15%
Southern Baptist Convention	1.15%
Pensacola Bay Baptist Association	.75%
Church to Church Food Ministry	4.00%
Samartian Hands Ministry	2.00%
Operation Christmas Child	1.50%
Total	**18.75%**

Building and Grounds Reserve

The Building and Grounds Reserve account will be funded up to $250,000 from the 2025-2026 budget surplus.

First Baptist Church
500 North Palafox Street
Pensacola, FL 32501

Budget Presentation
Wednesday - September 16, 2026
6:00 p.m. - Chipley Hall

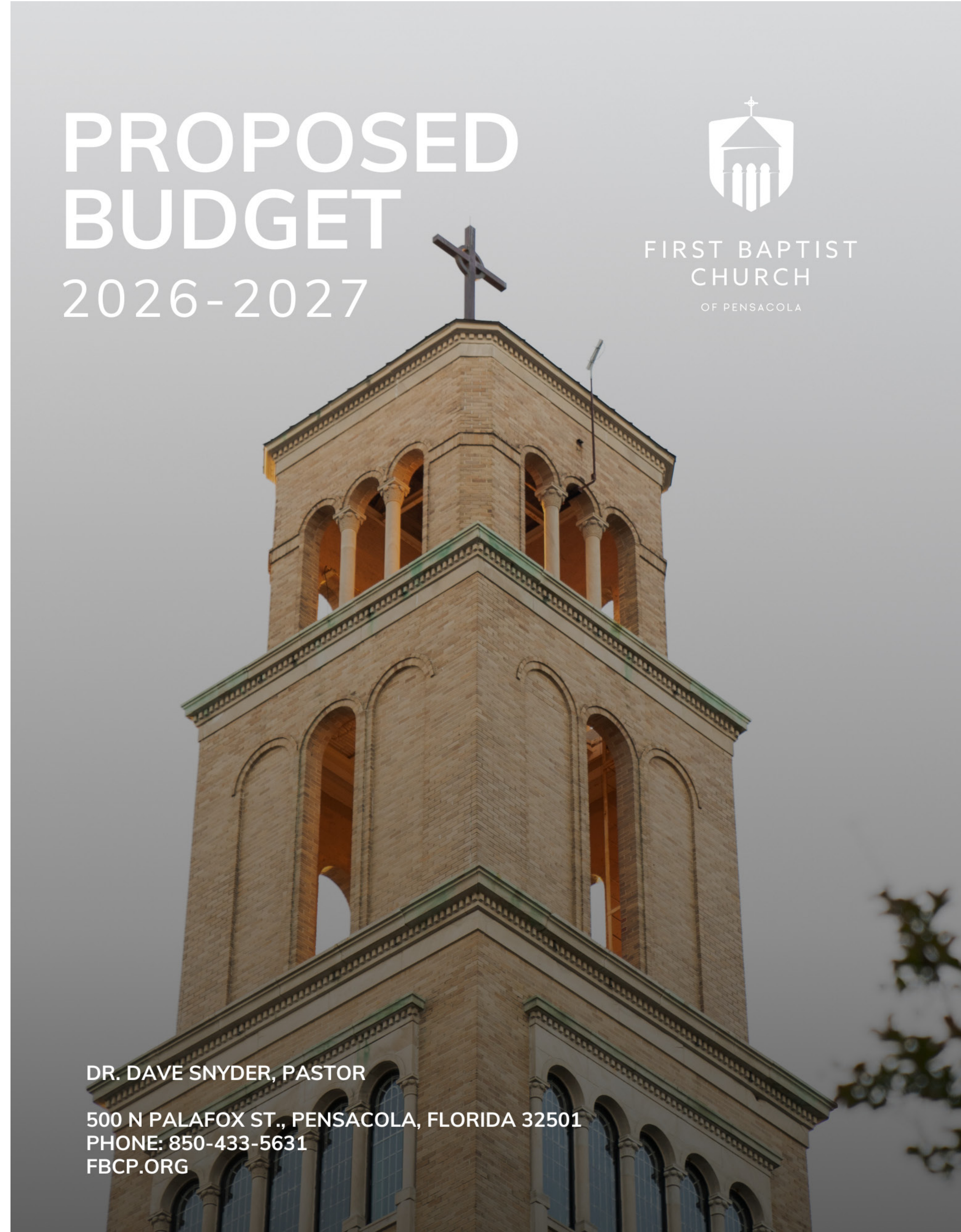
Budget Vote
Sunday - September 27, 2026
8:00 a.m., 9:30 a.m., and 11:00 a.m. Worship Services

Live Stream: **https://www.fbcp.org/watch-sermon**

For questions or concerns email **info@fbcp.org**.
We will respond to your questions directly via personal contact or generally at the presentation.

Budget Planning Committee
Scott Shanks, Chairman

Matt Balka
Paul Bowers
Eddie Gibbs
Kevin Hagen
John Heer
John Hodges
Mike Hudson
Linda Lasher
Ron Martin
David Ranney
Kent Schrader
David Shell
Bill Threadgill
Jean Wiggins
Amy Zoesch



PROPOSED BUDGET
2026-2027

FIRST BAPTIST CHURCH
OF PENSACOLA

DR. DAVE SNYDER, PASTOR

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