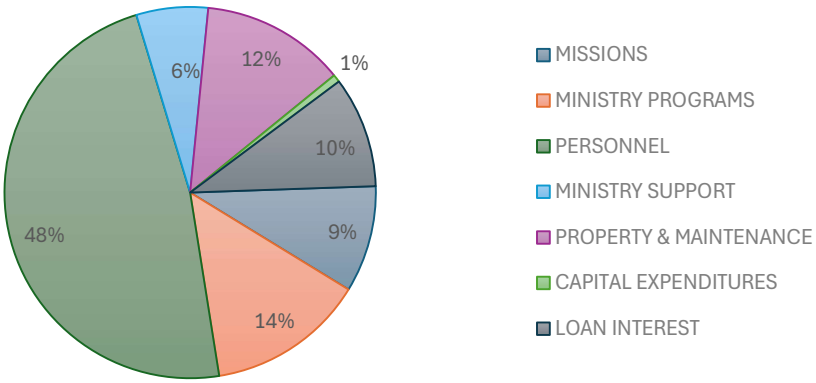
First Baptist Church of Pinehurst

2027 Budget

A vote on adoption of the 2027 Budget will occur at a called church business meeting
Wednesday, November 18, 2026

MISSIONS	State Convention, Sandhills Association, denominational meetings & conferences, local missions and mission trips - Note: WMU budget is recognized in this category	$144,200
MINISTRY PROGRAMS	Sunday School, adult, youth, children ministries, worship, fellowship meals, social events, WMU, and other ministries	$213,410
PERSONNEL	Compensation and benefits for all staff	$741,525
MINISTRY SUPPORT	Office equipment, general insurance, technology needs, safety, and administrative supplies for ministry	$97,235
PROPERTY & MAINTENANCE	Utilities, vehicle upkeep, maintenance supplies, repairs, equipment, and contracted services.	$194,800
CAPITAL EXPENDITURES		$10,000
LOAN INTEREST		$150,000
TOTAL MINISTRY BUDGET		**$1,551,170**



First Baptist Pinehurst
2027 Budget

	2026	2027	Variance		Allocations 2026	Allocations 2027
Total Budget	**$1,311,967**	**$1,551,170**	**18.2%**		**100%**	**100%**
Missions	$124,300	$141,560	13.9%		9%	9%
Ministry Programs	$184,850	$216,050	16.9%		14%	14%
Personnel	$618,160	$741,525	20.0%		47%	48%
Ministry Support Services	$72,797	$97,235	33.6%		6%	6%
Property & Miantenance	$141,860	$194,800	37.3%		11%	13%
Capital Expenditures (E600)	$20,000	$10,000	-50.0%		2%	1%
Construction Loan Interest (E399)	$150,000	$150,000	0.0%		11%	10%

	2026	2027	Variance
Missions	**$124,300**	**$141,560**	**13.9%**
Baptist State Convention	$25,000	$46,210	84.8%
Sandhills Association	$21,400	$12,000	-43.9%
Sandhills Coalition	$16,000	$19,600	22.5%
FBC Missions	$58,400	$60,000	2.7%
Benevolent Expense	$500	$250	-50.0%
Denominational Meetings	$3,000	$3,500	16.7%
Ministry Programs	**$184,850**	**$216,050**	**16.9%**
Vacation Bible School	$10,000	$12,000	20.0%
Children's Ministry	$20,000	$25,000	25.0%
Middle & High School Youth	$30,000	$33,000	10.0%
Senior Adults Ministry	$5,500	$5,500	0.0%
New Member Committee	$1,000	$2,795	179.5%
WMU/Womens' Ministry	$10,540	$11,150	5.8%
Baptist Men	$8,250	$9,000	9.1%
Wed. Night Meals	$1,800	$8,000	344.4%
Nursery	$2,300	$3,000	30.4%
Guest Musician	$1,600	$1,600	0.0%
Childcare	$1,000	$1,000	0.0%
Revival/Guest Speaker Expense	$1,000	$1,000	0.0%
Continued Education & Books	$900	$1,000	11.1%
Sunday School Lit/Supplies	$16,000	$16,550	3.4%
Sunday School Teacher Training	$1,000	$700	-30.0%
Discipleship Training/Literature	$2,000	$4,000	100.0%
Music Ministry	$15,000	$15,000	0.0%
Decorations (All Seasons)	$1,200	$1,905	58.8%
Kitchen Supplies	$6,000	$8,000	33.3%
Library	$285	$300	5.3%
College & Young Adult Ministries	$9,000	$9,000	0.0%
Social Ministry Team	$16,150	$6,450	-60.1%
Marriage Ministry	$8,300	$11,000	32.5%
Deacons	$2,700	$1,000	-63.0%
AWANA	$10,000	$15,000	50.0%
Baptism & Communion	$850	$1,000	17.6%
Upward	$0	$2,500	
Recreation Ministry	$0	$3,000	
Hospitality	$0	$4,000	
First Impressions	$2,475	$2,600	5.1%

	2026	2027	Variance
Personnel	**$618,160**	**$741,525**	**20.0%**
Staff Salaries & Benefits	$602,560	$716,935	19.0%
Employer FICA Tax	$9,300	$15,790	69.8%
Workmans Compensation	$2,100	$2,500	19.0%
Christmas Gifts Staff	$4,200	$6,300	50.0%
Ministry Support Services	**$72,797**	**$97,235**	**33.6%**
Staff Expensed Meals	$1,500	$1,500	0.0%
Leadership Dev/Staff Conferences	$5,800	$5,800	0.0%
Mileage Reimbursement	$2,000	$2,000	0.0%
Office & Church Supplies	$10,000	$15,000	50.0%
Postage	$1,200	$1,050	-12.5%
ACS Software Support	$4,326	$4,632	7.1%
Online Giving Service	$6,630	$9,600	44.8%
Publicity/Website	$3,500	$4,500	28.6%
Communications	$10,218	$10,800	5.7%
Pictorial Directory	$500	$0	-100.0%
Information Technology	$11,788	$23,788	101.8%
Safety & Security	$4,500	$7,000	55.6%
Copier Expense	$7,250	$8,000	10.3%
Key Man Insurance	$1,285	$1,265	-1.6%
ADP Payroll Fee	$2,300	$2,300	0.0%
Property & Maintenance	**$141,860**	**$194,800**	**37.3%**
Custodial	$31,716	$46,500	46.6%
Music Equipment Repair	$1,000	$1,000	0.0%
Utilities	$42,500	$64,000	50.6%
Property/Liability Insurance	$17,200	$24,000	39.5%
Repair & Maintenance Buildings	$17,800	$16,000	-10.1%
Equip. Maintenance Contracts	$9,565	$14,750	54.2%
Janitorial Supplies	$2,250	$2,800	24.4%
Upkeep of Grounds	$14,652	$19,750	34.8%
Garbage Pickup	$2,177	$3,000	37.8%
Transportation	$3,000	$3,000	0.0%
Capital Expenditures	**$20,000**	**$10,000**	-50.0%
Construction Loan Interest	**$150,000**	**$150,000**	0.0%

NOTE:

Estimated loan interest is $240,000. Preapproved reserve funds of $90,000 will be allocated towards interest expense in support of the campus expansion.