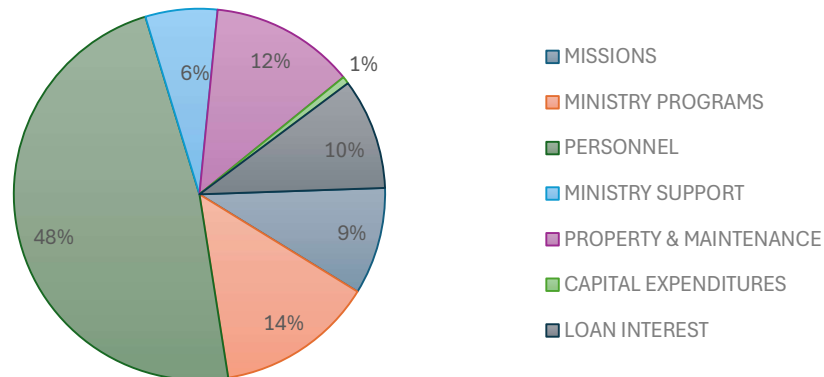


First Baptist Church of Pinehurst

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	\$144,600
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	\$741,125
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 Proposed Budget**

	2026	2027	Variance	Allocations	
				2026	2027
Total Budget	\$1,311,967	\$1,551,170	18.2%	100%	100%
Missions	\$124,300	\$141,960	14.2%	9%	9%
Ministry Programs	\$184,850	\$216,050	16.9%	14%	14%
Personnel	\$618,160	\$741,125	19.9%	47%	48%
Ministry Support Services	\$72,797	\$97,235	33.6%	6%	6%
Property & Maintenance	\$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		2026	2027	Variance
Missions	\$124,300	\$141,960	14.2%	Personnel	\$618,160	\$741,125	19.9%
Baptist State Convention	\$25,000	\$46,860	87.4%	Staff Salaries & Benefits	\$602,560	\$716,935	19.0%
Sandhills Association	\$21,400	\$12,000	-43.9%	Employer FICA Tax	\$9,300	\$15,790	69.8%
Sandhills Coalition	\$16,000	\$19,600	22.5%	Workmans Compensation	\$2,100	\$2,100	0.0%
FBC Missions	\$58,400	\$60,000	2.7%	Christmas Gifts Staff	\$4,200	\$6,300	50.0%
Benevolent Expense	\$500	\$0	-100.0%				
Denominational Meetings	\$3,000	\$3,500	16.7%	Ministry Support Services	\$72,797	\$97,235	33.6%
				Staff Expensed Meals	\$1,500	\$1,500	0.0%
Ministry Programs	\$184,850	\$216,050	16.9%	Leadership Dev/Staff Conferences	\$5,800	\$5,800	0.0%
Vacation Bible School	\$10,000	\$12,000	20.0%	Mileage Reimbursement	\$2,000	\$2,000	0.0%
Children's Ministry	\$20,000	\$25,000	25.0%	Office & Church Supplies	\$10,000	\$15,000	50.0%
Middle & High School Youth	\$30,000	\$33,000	10.0%	Postage	\$1,200	\$1,050	-12.5%
Senior Adults Ministry	\$5,500	\$5,500	0.0%	ACS Software Support	\$4,326	\$4,632	7.1%
New Member Committee	\$1,000	\$2,795	179.5%	Online Giving Service	\$6,630	\$9,600	44.8%
WMU/Womens' Ministry	\$10,540	\$11,150	5.8%	Publicity/Website	\$3,500	\$4,500	28.6%
Baptist Men	\$8,250	\$9,000	9.1%	Communications	\$10,218	\$10,800	5.7%
Wed. Night Meals	\$1,800	\$8,000	344.4%	Pictorial Directory	\$500	\$0	-100.0%
Nursery	\$2,300	\$3,000	30.4%	Information Technology	\$11,788	\$23,788	101.8%
Guest Musician	\$1,600	\$1,600	0.0%	Safety & Security	\$4,500	\$7,000	55.6%
Childcare	\$1,000	\$1,000	0.0%	Copier Expense	\$7,250	\$8,000	10.3%
Revival/Guest Speaker Expense	\$1,000	\$1,000	0.0%	Key Man Insurance	\$1,285	\$1,265	-1.6%
Continued Education & Books	\$900	\$1,000	11.1%	ADP Payroll Fee	\$2,300	\$2,300	0.0%
Sunday School Lit/Supplies	\$16,000	\$16,550	3.4%				
Sunday School Teacher Training	\$1,000	\$700	-30.0%	Property & Maintenance	\$141,860	\$194,800	37.3%
Discipleship Training/Literature	\$2,000	\$4,000	100.0%	Custodial	\$31,716	\$46,500	46.6%
Music Ministry	\$15,000	\$15,000	0.0%	Music Equipment Repair	\$1,000	\$1,000	0.0%
Decorations (All Seasons)	\$1,200	\$1,905	58.8%	Utilities	\$42,500	\$64,000	50.6%
Kitchen Supplies	\$6,000	\$8,000	33.3%	Property/Liability Insurance	\$17,200	\$24,000	39.5%
Library	\$285	\$300	5.3%	Repair & Maintenance Buildings	\$17,800	\$16,000	-10.1%
College & Young Adult Ministries	\$9,000	\$9,000	0.0%	Equip. Maintenance Contracts	\$9,565	\$14,750	54.2%
Social Ministry Team	\$16,150	\$6,450	-60.1%	Janitorial Supplies	\$2,250	\$2,800	24.4%
Marriage Ministry	\$8,300	\$11,000	32.5%	Upkeep of Grounds	\$14,652	\$19,750	34.8%
Deacons	\$2,700	\$1,000	-63.0%	Garbage Pickup	\$2,177	\$3,000	37.8%
AWANA	\$10,000	\$15,000	50.0%	Transportation	\$3,000	\$3,000	0.0%
Baptism & Communion	\$850	\$1,000	17.6%				
Upward	\$0	\$2,500					
Recreation Ministry	\$0	\$3,000					
Hospitality	\$0	\$4,000		Capital Expenditures	\$20,000	\$10,000	-50.0%
New Impressions	\$2,475	\$2,600	5.1%	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.