

GIVING FOR

IMPACT

2027

FIRST BAPTIST
Eastman

2027 Budget

PROPOSED

2027 Budget at a Glance

JANUARY 1 – DECEMBER 31, 2027

PROJECTED RECEIPTS \$1,500,000	PROPOSED EXPENSES \$1,500,000	NET \$0 receipts minus expenses
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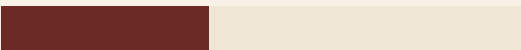
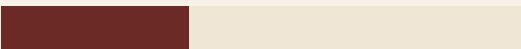
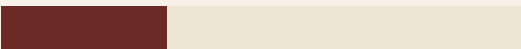
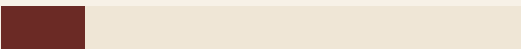
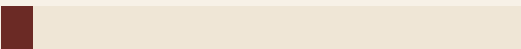
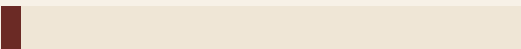
WHERE THE DOLLARS GO

Share of \$1,500,000 in proposed expenses

Compensation Expense		\$753,461	50.2%
Church Operating Expenses		\$358,139	23.9%
Impacting Our Church		\$169,000	11.3%
Impacting Our World		\$153,600	10.2%
Impacting Our Community		\$65,800	4.4%

Impacting Our Church

\$169,000
11.3% of proposed expenses

CORE Groups		\$25,000	14.8%
Children		\$25,000	14.8%
Youth		\$25,000	14.8%
Music Ministry		\$20,000	11.8%
College & Singles Ministry		\$15,000	8.9%
Senior Adults		\$12,000	7.1%
Stewardship / Online Giving		\$12,000	7.1%
Special Programs		\$10,000	5.9%
Discipleship		\$9,000	5.3%
Welcome Center		\$8,000	4.7%
Evangelism		\$4,000	2.4%
Staff Development		\$1,500	0.9%
Deacon Ministry		\$1,500	0.9%
Worship Supplies		\$1,000	0.6%

Impacting Our Community

\$65,800
4.4% of proposed expenses

Associational Missions		\$20,000	30.4%
Cornerstone Academy*		\$15,000	22.8%
The Refuge House*		\$7,500	11.4%
Bruised Reed Ministries*		\$7,500	11.4%
Radio Ministry		\$4,800	7.3%
Dodge Christian Learning Center		\$3,600	5.5%
One Way		\$3,000	4.6%
Fellowship of Christian Athletes		\$2,400	3.6%
Trail Life		\$2,000	3.0%

* Cornerstone Academy receives 1% of undesignated receipts. Bruised Reed Ministries and The Refuge House each receive 0.5% of undesignated receipts. Dollar amounts are based on projected receipts of \$1,500,000 and will vary with actual receipts.

Impacting Our World

\$153,600
10.2% of proposed expenses

Cooperative Program		\$135,000	87.9%
Missions* Panama & Poland		\$15,000	9.8%
Gideons		\$3,600	2.3%

SPECIAL OFFERINGS

SBC

- Lottie Moon
- Annie Armstrong
- Mission GA

SUNDAY PM

- Summey Scholarship
- Benevolence / Local Missions
- 4 others TBD

* Panama and Poland each receive 0.5% of undesignated receipts. Dollar amounts are based on projected receipts of \$1,500,000 and will vary with actual receipts.

GIVING FOR IMPACT 2027

Impacting Our Future



Building Fund

Anything over **\$200,000** rolls over.

Comprehensive Budget

Page 1 of 2 — Impacting Our Church, Community & World

\$1,500,000
total proposed expenses

IMPACTING OUR CHURCH			
CORE Groups	\$25,000	Special Programs	\$10,000
Children	\$25,000	Discipleship	\$9,000
Youth	\$25,000	Welcome Center	\$8,000
Music Ministry	\$20,000	Evangelism	\$4,000
College & Singles Ministry	\$15,000	Staff Development	\$1,500
Senior Adults	\$12,000	Deacon Ministry	\$1,500
Stewardship / Online Giving	\$12,000	Worship Supplies	\$1,000
TOTAL — IMPACTING OUR CHURCH			\$169,000
IMPACTING OUR COMMUNITY			
Associational Missions	\$20,000	Dodge Christian Learning Center	\$3,600
Cornerstone Academy*	\$15,000	One Way	\$3,000
The Refuge House*	\$7,500	Fellowship of Christian Athletes	\$2,400
Bruised Reed Ministries*	\$7,500	Trail Life	\$2,000
Radio Ministry	\$4,800		
TOTAL — IMPACTING OUR COMMUNITY			\$65,800
IMPACTING OUR WORLD			
Cooperative Program			\$135,000
Missions* — Panama & Poland			\$15,000
Gideons			\$3,600
TOTAL — IMPACTING OUR WORLD			\$153,600

* Cornerstone Academy receives 1% of undesignated receipts. Bruised Reed Ministries, The Refuge House, Panama and Poland each receive 0.5% of undesignated receipts. Dollar amounts are based on projected receipts of \$1,500,000 and will vary with actual receipts.

Comprehensive Budget

Page 2 of 2 — Compensation, Operating Expenses & Summary

\$1,500,000
total proposed expenses

COMPENSATION EXPENSE

Ministerial Staff Compensation			\$483,335
Non-Ministerial Compensation			\$226,626
Support Staff Taxes			\$23,000
Compensation Related Expense			\$20,500
Mileage Reimbursement	\$3,500	Conf./Conv. — Discipleship & Evang.	\$3,000
Conf./Conv. — Pastor	\$3,500	Conf./Conv. — College Pastor	\$3,000
Conf./Conv. — Minister of Music	\$3,000	Conf./Conv. — Senior Adults	\$1,500
Conf./Conv. — Youth Minister	\$3,000		

TOTAL — COMPENSATION EXPENSE

\$753,461

CHURCH OPERATING EXPENSES

Utilities	\$130,000	Office Supplies	\$8,000
Insurance	\$60,000	Kitchen	\$5,000
Property Maintenance	\$45,000	Hospitality	\$5,000
Equipment Maintenance	\$35,000	Contract Labor	\$5,000
Miscellaneous Expense	\$13,139	Accounting	\$4,000
Audio Visual Technical	\$12,000	Public Relations / Web	\$3,000
Equipment	\$10,000	Postage	\$2,500
Bus & Van Expense	\$10,000	Decorations	\$1,500
Janitorial Supplies	\$9,000		

TOTAL — CHURCH OPERATING EXPENSES

\$358,139

PROJECTED RECEIPTS

\$1,500,000

PROPOSED EXPENSES

\$1,500,000

NET

\$0