

First Baptist Church of Alexandria					
2027 TOTALS					
	2025	2025	2026	2026	2027
Operating Budget Account	Budget	Actual Expenditures	Budget	Actual Expenditures through Aug.	Initial Budget Proposal
001 Music & Worship	40,570	41,042	117,240	61,855	61,065
003 Missions	68,000	41,857	40,000	4,810	28,000
003b Denominational Giving	443,539	452,006	424,939	257,276	485,202
004 Deaf Ministry	9,500	1,622	5,000	1,440	27,700
006 Adult Discipleship Ministry & CDC	58,500	11,567	44,500	21,652	34,800
007 Children's Ministry	67,696	53,431	67,696	67,700	67,696
008 Young Adult & Singles Ministry					14,700
009 Student Ministry	49,613	44,061	49,613	44,037	44,613
010 Administration	305,999	341,862	332,184	209,736	353,720
011 Property Committee	694,200	783,813	576,447	443,884	686,619
012 Minister/Staff Support	2,319,872	2,127,418	2,305,728	1,445,119	2,311,690
013 Diaconate Ministry	2,750	1,043	2,750	240	2,750
Operating Budget	4,060,239	3,899,722	3,966,097	2,557,749	4,118,555
	2025	2025	2026	2026	2027
Financing Budget Account	Budget	Actual Expenditures	Budget	Actual Expenditures through Aug.	Initial Budget Proposal
011/71050 Building Fund Savings/Loan	350,000	350,000	350,000	233,333	350,000
011/71000 Capital Maintenance Reserve	30,000	30,000	30,000	20,000	30,000
011/71020 Audio/Visual Reserve	20,000	20,000	20,000	13,333	20,000
011/00000 Staff Reserve	10,000	10,000	10,000	6,667	10,000
Financing BUDGET	410,000	410,000	410,000	273,333	410,000
Total BUDGET	4,470,239	4,309,722	4,376,097	2,831,082	4,528,555