

A BUDGET FOR THE MISSION

2027 MINISTRY BUDGET COVER LETTER

We exist to help people find and follow Jesus—so that one day people from every tribe, tongue, and nation will gather in worship before Him.

Dear Church Family,

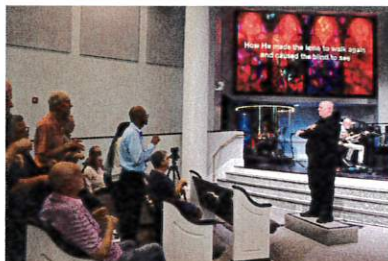
God created His church for a purpose. Jesus calls us to make disciples of all nations (Matthew 28:18–20), empowers us to be His witnesses near and far (Acts 1:8), and gives us a glimpse of the glorious destination: a multitude from every nation, tribe, people, and language worshiping before His throne (Revelation 7:9). That is the mission that shapes our life together at First Baptist Church of Alexandria.

Our calling is clear: we exist to help people find and follow Jesus. Our 2027 ministry budget is more than a financial plan. It is a statement of what we believe matters, a reflection of the ministries God has entrusted to us, and a strategic commitment to make the most of the opportunities before us.

As you review this budget, you will see that mission expressed in tangible ways. We are reigniting our Young Adult Ministry department, creating intentional pathways for emerging generations to connect, belong, and grow as disciples. We are also sustaining our commitment to Deaf Ministry, recognizing that the good news of Jesus must be accessible to all people.

Our facilities are part of this calling as well. Throughout the week, our campus serves as a place for worship, discipleship, learning, care, relationships, and outreach. Every room and every gathering presents an opportunity to steward what God has provided for the advancement of the gospel.

THE MISSION IN MOTION



When you give to the general budget, you are not simply supporting what happens on Sunday morning. You are enabling ministry seven days a week—prayer and pastoral care, teaching and discipleship, missions and outreach, hospitality and the daily work of helping people find and follow Jesus.

Thank you for your faithfulness and generosity. I invite you to read this budget prayerfully, see the ministry behind the numbers, and join us in stewarding these resources with wisdom, unity, and expectancy. May everything we invest be directed toward one end: more people knowing Jesus, following Jesus, and joining in the worship of Jesus.

With gratitude and anticipation,

Robert Stephens, Senior Pastor



2027 Proposed Budget

On September 21, 2026, the Finance Committee unanimously approved the proposed 2027 budget. On October 5, the Executive Church Council voted to move the proposed 2027 budget forward for discussion at the October 18 Quarterly Business Meeting followed by a church vote on December 6 for approval and adoption.

Over the past few years, the Finance Committee has focused on properly aligning budgetary needs with actual expenditures while being mindful of current giving trends. Prayerful adjustments have been made in order to meet those needs while maintaining a Gospel driven budget.

Adjustments to the 2027 Proposed Budget:

- Due to rising operating expenses, we are faced with an unavoidable increase in projected expenses of \$131,708 in 2027. We were able to absorb a large portion of those increases within other areas of the administrative and property budgets without impacting the ministries of the church. The balance of those needs is reflected in the increase to the 2027 Operating Budget bottom line.
- In January 2026, the position of Director of Young Adults and Singles Ministry was created. Funding for that ministry lived between the Adult Discipleship and Student Ministry budgets. For 2027, a Young Adult & Singles Ministry has been created.
- For 2026, a contractor support line was added to the Music & Worship budget. In May 2026, Renee Ritzo was hired as the Director of AVL and now provides that support on Wednesdays and Sundays. The amount allocated for contractor support has been removed from the 2027 budget with the exception of fill-in support as needed.
- In 2026, the Missions budget was adjusted to reflect partner giving through our Local and Global Missions offerings. In 2026, we were able to give \$50,363.20 to the Local Missions offering which was \$16,513.98 more than what was given to our local partners in 2025. Denominational giving remains at 12% of total giving.
- Funding has been added to the 2027 Deaf Ministry budget to provide weekly interpreting support.

Please prayerfully consider the proposed 2027 budget to be voted on by the church body on Sunday, Dec. 6. If you have any questions, please feel free to email Allison Horton, the Director of Finance and HR, at ahorton@fbcalexandria.org.

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	