

MINISTRY
FINANCIAL PLAN

2026/2027





710

Average Sunday Bible Study Attendance

New Additions to Our Church Family

33

BAPTISMS

34

MEMBERS

23

FAMILIES



Early Learning Program

151

STUDENTS

32

STAFF

Sonshine Room & Indoor Playground

200+

KIDS IMPACTED EACH WEEK



Community Night
CHRISTMAS MUSIC

189

GUESTS

124

VOLUNTEERS

10

AGENCIES

HIGHLIGHTS 2025/2026

REPORTED AS OF APRIL 2026

NORTH AMERICA

United States, Mexico, Cuba, Guatemala, Honduras, US Diaspora, World Relief



AFRICA

Angola, Kenya, Egypt, Ghana, Central African Republic, Sudan

Countries listed represent ESL classes, RiSE Sewing classes, Discover the Story International Bible Study group, and Missions Partnerships

SOUTH AMERICA

Venezuela, Ecuador, Peru, Colombia, Brazil



76

Students in Snack Ministry

48 JENKS -

AFTER SCHOOL LANGUAGE TUTORING X 2

28 BIXBY -

WEEKEND FOOD BAGS

MISSIONS

41%

INCLUDING:

Lottie Moon
\$267,040

CHRISTMAS OFFERING FOR INTERNATIONAL MISSIONS

Annie Armstrong

\$32,550

EASTER OFFERING FOR NORTH AMERICAN MISSIONS



25
26 \$4,472,500

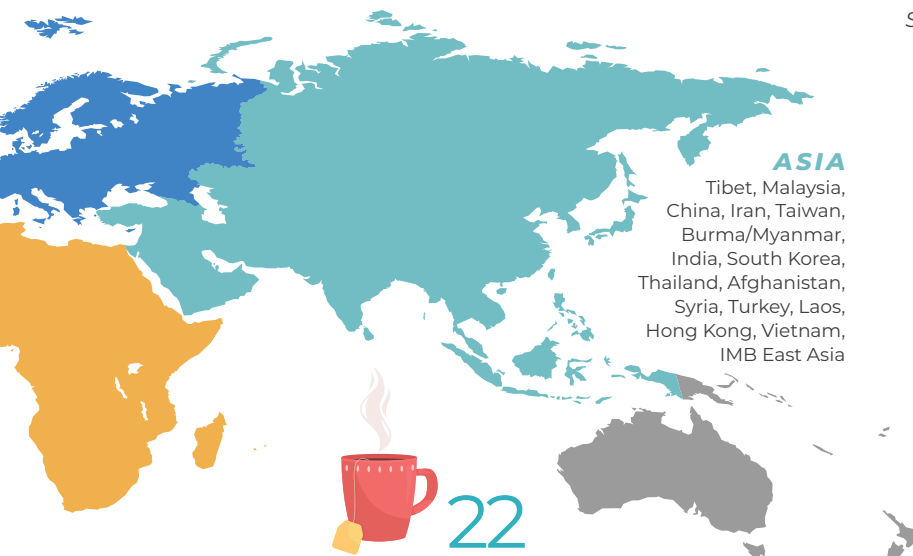
24
25 \$4,532,584

23
24 \$5,152,119

Giving to Ministry Financial Plan *Projected for 2025/26*

EUROPE

Spain, Russia,
Ukraine, Georgia



ASIA

Tibet, Malaysia,
China, Iran, Taiwan,
Burma/Myanmar,
India, South Korea,
Thailand, Afghanistan,
Syria, Turkey, Laos,
Hong Kong, Vietnam,
IMB East Asia



22

Conversation
Café



ESL Classes
ENGLISH
SECOND LANGUAGE

180 STUDENTS | 31 COUNTRIES

61



In RiSE Sewing
Classes

290

MUSIC
CAMPS
SMAK &
PreSMAK

419

VACATION
BIBLE
SCHOOL

973

SUMMER
ACTIVITIES

212

FALLS CREEK
167 Students and
45 College

52

KIDS
CAMPS



Debt-free
Capital Projects
\$191,500

*Sheridan LED Sign, Security Monitoring
Station and Additional Cameras,
Conference Room AV,
Worship Center Ceiling Repair,
South Drive Speed Bumps,
Belltower Repair, Landscaping*



The Ministry Center
184

Helped with Food & Clothing

2,269

Hot Showers

10,584

Hot Meals

19

Salvations

Jenks CarePoint
13,600

Helped with Clothing

971

*Students from 12 Districts
Received School Supplies*

1,275

*Children Received
Christmas Gifts*

Church Family,

God has been so good to us once again as we come to the end of another excellent giving year. This year's budget was the largest we've ever had at South Tulsa, and God has come through as only He can to provide for our ministry needs and to allow us to partner in even more Great Commission Kingdom work in our community and around the world.

In addition to your generosity to our general fund—which funds all our church's missions, ministries, and partnership needs—we surpassed an increased Lottie Moon Christmas Offering goal (\$220,000) by giving over \$267,040 directly to our International Mission Board! We continue to give 11% to the Cooperative Program of the SBC, which allows us to participate in ministries all over the world, while also raising up new followers of Jesus from every tribe, tongue, and nation.

Your giving has also helped transform our church facilities, as we completed several needed improvements both indoor and outdoor including our new Chapel restrooms and other important “campus refresh” projects. This next fiscal year, we will see more improvements to our spaces including A/V upgrades in our Chapel and Fellowship Hall and lots of campus beautification, allowing us to continue using all our tools and resources to honor the Lord and serve others well.

As we look towards our next financial year (2026-2027), our Stewardship Committee and Advisory Council have approved an increased budget again, based on recent giving trends and prayerful future goals. While this proposed budget does not exceed our current average weekly giving, it is still based on faith and completely dependent on God's continual provision through this faithful church family, and new givers we pray will join us as the Lord leads us to cast vision for the future.

Our theme for this next season of our church life is Legacy. We will soon celebrate that our Legacy Fund has surpassed \$1 million in value. We are also working to share stories from our church's history in creative ways, as a reminder of God's faithfulness to us in the past and present, and as an affirmation of our trust in His leading in the future. As we celebrate our church's 45-year anniversary next February, we will be looking back with thankfulness and looking forward with anticipation of great things!

This is a special time to be part of what God is doing at South Tulsa, and I still believe the best is yet to come! Please join me in praying regularly for this next financial year, and commit to pray, give, serve, and go as we continue “Sharing the Good News about Jesus in our community and around the world!” ~ Pastor Eric

MISSION MINISTRIES

Cooperative Program 11%	502,088
Mission Activities	18,000
English Second Language (ESL) Ministry	80,000
School Snack Ministry	16,000
Undesignated Missions	7,800
Associational Missions	4,000
Collegiate Ministries	10,000
The Ministry Center	50,000
Jenks CarePoint	36,000
Guatemala Missions	50,000
Venezuela Relief	20,000
Rising Village	10,000
Open Doors – Ukraine	6,000
Mesa Global – US	20,000
E3 Partners	4,800
Building All Children	4,800
Transformation 10-40	4,800
Outreach International	2,400
Annie Thurber Garcia	2,400
Stephen & Lee Anne Griffin	2,400
Kenya Operate	2,400
Pearl House	2,400
Child Evangelism Fellowship	2,400
Will's House	2,400
Good News Journey	2,400
Zomi Association of Malaysia (ZAM)	2,400
Hope Pregnancy Center	2,400
Mesa Global - Thailand	2,400
Total Mission Ministries	870,688

Our Missions Committee recommends we continue to contribute 11% to the Cooperative Program. The Missions budget has proposed changes to discontinue our financial partnership with The Spring (formerly Dayspring Villa) while maintaining our support of that ministry in other ways, and increase our Undesignated Missions budget to give us flexibility to support various needs in the next fiscal year. We also added three new mission partners.

COMMUNITY CARE MINISTRIES

GriefShare Ministry	2,500
Stephen Ministry	2,500
Chaplaincy Ministry	2,500
Homebound Ministry	1,500
Retirement Home Ministry	1,200
Total Community Care Ministries	10,200

Planned expenditures for Community Care Ministries have adjusted slightly to reflect actual expenses.

MUSIC MINISTRY

Music Resources	18,000
Children's Music Ministry	8,500
Special Guests and Retreat	6,000
Equipment Repair/Maintenance	2,000
Christmas at South Tulsa	15,000
Student Choir	4,000
Total Music Ministry	53,500

Music Ministry has adjusted several budget lines to help consolidate some categories, as well as reflect new vision.

PRESCHOOL MINISTRY

Supplies	4,400
Equipment	2,800
Teacher Support	3,600
Special Events	3,400
VBS	1,900
Preschool Intern	200
Special Needs Ministry	1,200
Mission Friends	700
Family Support	1,200
Total Preschool Ministry	19,400

Planned expenditures for Preschool Ministries have increased related to Wednesday Evening Preschool Mission Friends.

CHILDREN'S MINISTRY

Supplies	3,000
Equipment	3,000
Teacher Support	2,000
VBS	12,500
Kids Missions	3,000
Camp	6,000
Preteen Ministry	3,000
Summer Intern	4,000
Total Children's Ministry	36,500

Planned expenditures for Children's Ministry have decreased slightly for Camp and Kids Missions to reflect actual needs, and have increased for the Summer Intern.

STUDENT MINISTRY

Ministry Supplies	5,000
Activities	15,000
Teacher Support	1,200
Camp	23,800
Missions	9,000
Summer Interns	6,000
Total Student Ministry	60,000

Student Ministry has adjusted the budget to reflect new vision and actual needs, increasing planned expenditures for Falls Creek most notably.

YOUNG ADULT MINISTRY

Supplies	2,000
Activities	4,000
Camps/Retreats	2,000
Outreach	2,000
Missions	500
Summer Interns	4,600
Total Young Adult Ministry	15,100

Young Adult Ministry has added a Mission budget line and slightly increased planned expenditures of other areas.

ADULT & FAMILY MINISTRY

Bridge Builders Ministry	6,300
Men's Ministry	1,800
Women's Ministry	3,500
Volunteer Appreciation & Support	1,200
Discipleship Training/Conferences	2,000
Family Gatherings & Events	7,200
Family Enrichment	2,600
Neighborhood Outreach	4,200
Total Adult & Family Ministry	28,800

Adult & Family Ministry has added a Family Enrichment line to assist expenditures of planned trips and events, while adjusting other budget categories accordingly.

PROGRAM SUPPORT

Media Resources-A/V	10,000
Printing	12,000
Communications	4,800
Literature	22,000
Deacon Ministry	2,400
Hospitality-Kitchen General: Facilities	23,000
Hospitality-Kitchen General: Food Services	32,000
Hospitality-Wednesday Evening	1,000
Hospitality-Cleaning Service	3,600
Hospitality-Flowers/Building Décor	10,000
Worship Services	2,400
Volunteer Security/Training	2,400
Total Program Support	125,600

Program Support has increased planned expenditures in several areas, including AV and our Hospitality ministries.

MINISTRY PERSONNEL

Administrative Salaries/Housing	1,477,000
Childcare Staff	55,100
Hourly Staff	348,000
Retirement	104,000
Medical Insurance	370,000
Conference Expense	12,000
Ministry Staff Professional Expense/Tuition	39,750
Staff Appreciation/Training	27,000
Pulpit/Music Supply	3,600
FICA Expense	93,000
Total Ministry Personnel	2,529,450

Ministry Personnel has increased planned expenditures due to staff raises, moving our Minister of Chaplaincy and Pastoral Care to full-time, more overtime contingency for our hourly roles, and the addition of a new part-time Director for our Sonshine Room & Indoor Playground.

ADMINISTRATIVE MINISTRY

Network/IT Support	12,000
Administrative/IT/Media Subscriptions	44,000
Postage	4,500
Office Supplies	3,000
Office Equipment Service	24,000
Contingency/Audit	3,000
Total Administrative Ministry	90,500

Administrative Ministries reflect slight changes with subscription prices.

BUILDING/MAINTENANCE

Facilities Improvements	6,000
Repairs/Maintenance	16,000
Infrastructure/Major Repairs	78,000
Insurance	83,000
Grounds Maintenance	64,000

Utilities-Gas	16,000
Utilities-Electric	130,000
Utilities-Water	45,000
Telephone/Internet	19,200
Building Supplies	45,000
Trash Service	6,000
Fire/Safety/Security Service	30,000
Security Officers	36,000
Elevator Maintenance	4,500
Vehicle Maintenance	6,000
Total Building/Maintenance	584,700

Building/Maintenance had an increase in planned expenditures in multiple areas. These included Insurance due expected premium increases, Grounds due to increased costs, our Utilities to reflect actual costs, and Building Supplies, Fire/Safety/Security Services, and Elevator Maintenance due to actual needs. Additionally we reduced Vehicle Maintenance due to owning newer vehicles. Our Safety & Security Committee has supported an increase to our Security Officers budgeted line to add additional armed security coverage throughout the week for our church campus.

CAPITAL FUND

Capital Improvement Fund	125,000
Legacy Trust Fund	15,000
Total Capital Fund	140,000

Capital Fund has no changes this fiscal year.

Total Ministry Financial Plan \$4,564,438

Weekly Commitment \$87,778

(2025-2026 Average Weekly Giving \$90,592)



SOUTHTULSA
BAPTIST CHURCH

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