

FIRST BAPTIST CHURCH OF CHARLESTON 2025-2026 PROPOSED BUDGET

Dear Church Family,

The Finance Committee would like to present the following budget for your prayerful consideration for the following Church year. The formal presentation and question/answer session is scheduled for May 18 and the vote in church is May 25. If you have questions in advance of the meeting please contact Ashley Wiland, Finance Committee Chair or Evans Newell, Associate Pastor.

BUDGET INCOME		Proposed	GROW	
Offering Income		\$1,224,798	Sunday School	\$8,000
Wednesday Night Supper Income		\$6,000	Leadership Training Educ.	\$1,100
Beach House Income		\$80,000	WEM	\$1,800
Miscellaneous Income		\$7,300	Discipleship	\$1,500
TOTAL INCOME		\$1,318,098	Men's Ministry	\$1,500
BUDGET EXPENSES			Ministerial Scholarship	\$1,000
MISSIONS			Total GROW EXPENSES	\$14,900
Missions Ministry			AGE GROUP	
Cooperative Program (7.5%)	\$91,860		Preschool Ministry	\$4,000
Charleston Baptist Assoc. (1.5%)	\$18,372		Vacation Bible School	\$8,000
Mission Opportunities	\$5,000		Children's Ministry	\$15,000
School Outreach	\$1,500		Youth Activities	\$15,000
Total MISSIONS EXPENSES	\$116,732		Family Ministry	\$1,000
PERSONNEL EXPENSES			Senior Adult Ministry	\$1,000
Salary and Benefits			College Ministry	\$1,000
Ministry Staff	\$308,273		Total AGE GROUP EXPENSES	\$45,000
Office Staff	\$115,674		WORSHIP	
Maintenance/Cust. Staff	\$22,877		Worship Ministry	
Employer's Tax (Church Part)	\$20,000		Pulpit Supply (Guest Speakers)	\$1,000
Workers' Comp	\$5,500		Media/AV	\$2,000
Staff Benefits	\$80,477		Ordinance & Worship Supplies	\$3,000
Annuity Payments (Church Part)	\$46,769		Florist/Sanctuary Decorations	\$4,000
Staff Housing Allowance	\$132,435		Music Ministry	
Other Staff (N&O)	\$26,011		Regeneration	\$5,250
FBC Staff Tuition Assistance	\$10,700		Church Music	\$3,000
Ministerial Support			Organ/Piano/Harpsichord Maint.	\$1,500
Pastor's Auto Allowance	\$3,600		Seasonal Music Programs	\$500
Staff Recruitment & Relocation	\$5,000		Children & Youth Choirs	\$1,000
Pastor's Library/Counsel Supply	\$250		Instrumentalists / Soloists	\$2,500
Continuing Ed/Conf/Min. Staff	\$5,000		Total WORSHIP EXPENSES	\$23,750
Minister's Business Expense	\$2,000		FACILITIES	
Pastor's Convention/Conf.	\$2,700		Facilities Expenses	
Appreciation Gifts	\$900		Utilities	\$40,000
Total PERSONNEL EXPENSES	\$788,166		Insurance	\$64,000
ADMINISTRATION			Cleaning Service	\$22,000
Wed Night Supper Expenses	\$9,000		Janitorial Supplies	\$3,500
Kitchen Supplies	\$1,000		HVAC Maint & Replacement	\$9,500
Auditing Costs	\$22,000		Facilities Repairs/Maint.	\$25,000
Office Postage, printing, & supplies	\$18,500		Solid Waste Users Fee	\$1,300
Office Printing Contract	\$6,000		Transportation	\$1,500
Software Maint. Contract	\$6,000		Capital Asset Replacement	\$12,000
Bank Fees	\$8,500		Grounds/ Beautification	\$1,000
Telephone/Internet Service	\$9,000		Total FACILITIES EXPENSES	\$179,800
Security	\$10,000		BEACH HOUSE	
Legal Expenses	\$500		Beach House Expenses	
Total ADMINISTRATION EXPENSES	\$90,500		Insurance	\$13,500
FELLOWSHIP			Maintenance	\$13,500
Churchwide Fellowships	\$3,000		Utilities	\$15,000
Total FELLOWSHIP EXPENSES	\$3,000		Cleaning/Mngmt Costs	\$12,500
CARE			Total BEACH HOUSE EXPENSES	\$54,500
Sympathy Meals/Lenten	\$1,750			
Total CARE EXPENSES	\$1,750			
			TOTAL EXPENSES	\$1,318,098