



SHELTON FIRST BAPTIST CHURCH

May 04.2025

Dear FBC Family,

In my recent Bible reading, I was moved by the words of King David: *"But who am I, and what is my people, that we should be able thus to offer willingly? For all things come from you, and of your own have we given you"* (1 Chronicles 29:14, ESV). David's heart of worship shines through as he gives God all the glory for the generosity that made the people's offerings possible. I was stirred by this reminder as we close one budget season and look ahead to the next.

Once again, Shelton FBC has experienced remarkable generosity—because our God is so abundantly generous. Thank you for your consistent, sacrificial giving. Your faithfulness allows the work of the Kingdom to continue through the ministries of our church family—locally, in our community, and around the world. Praise God!

The proposed 2025–26 budget reflects much of what was presented last year, with a modest overall increase of 2.5%. Our ministry leaders have worked diligently to keep increases minimal despite ongoing inflation. You'll find a summary of the proposed budget below, and a detailed breakdown is attached for your review.

Please mark your calendar for our Annual Business Meeting on **Sunday, June 22**, where members will vote on the proposed budget. Everyone is welcome to attend, and all members are encouraged to participate in the vote. Between now and June 22, the elders and I will be available to answer any questions. We hope this open window provides every member with the opportunity to engage, ask questions, and feel confident in the year ahead.

Thank you again for investing your time, prayers, and resources in the mission of God's Kingdom. It's a joy to serve alongside you.

In Christ,

Pastor James
Executive Pastor

2024-25 FINANCIAL UPDATE

Giving: \$659,380 Budget: \$626,550 Difference: \$32,830

Savings: \$850,000 (Includes \$37K CD interest since Sep 2023) No Debt!

PROPOSED 2025-26 BUDGET

24-25 Budget: \$755,846

25-26 Budget: \$774,793 Difference: \$18,947 (+2.5%)

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	2024-25 Budget	Proposed 2025-26 Budget
Expenses		
Building Expenses	\$ 69,950.00	\$ 74,000.00
Education Expenses	\$ 24,700.00	\$ 25,550.00
Fellowship Expenses	\$ 8,600.00	\$ 9,600.00
Local Missions	\$ 58,669.00	\$ 62,588.00
Missions Budget	\$ 76,025.00	\$ 76,025.00
Office Expenses	\$ 38,800.00	\$ 45,900.00
Payroll Expenses	\$ 471,602.00	\$ 473,630.00
Worship Expense	\$ 7,500.00	\$ 7,500.00
Total Expenses	\$ 755,846	\$ 774,793

Thank you for sharing in the ministry of FBC, giving of your time, talents and offerings.

July 2024 - June 2025 Giving and Budget

	Giving	Budget
24-Jul	\$59,804	\$62,655
24-Aug	\$56,972	\$62,655
24-Sep	\$74,591	\$62,655
24-Oct	\$57,683	\$62,655
24-Nov	\$69,037	\$62,655
24-Dec	\$81,506	\$62,655
25-Jan	\$56,834	\$62,655
25-Feb	\$74,955	\$62,655
25-Mar	\$68,452	\$62,655
<i>In Process 25-Apr</i>	\$59,545	\$62,655
<i>Projected 25-May</i>	\$62,655	\$62,655
<i>Projected 25-June</i>	\$62,655	\$62,655

Total Giving Vs Budget

\$784,689	\$751,860
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FBC Proposed 2025-26 Budget



The First Baptist Church of Shelton

428 W Cota St, Shelton, WA 98584

2024-25 Budget	Proposed 2025-26 Budget
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Expense

2024-25 Budget	Proposed 2025-26 Budget
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6000 · Building Expenses

6004 · Alarm Notifier Service	\$ 1,750	\$ 2,000
6008 · Building Insurance/Taxes	\$ 14,500	\$ 14,800
6012 · Building Repairs	\$ 10,000	\$ 10,000
6020 · Custodial Supplies	\$ 4,500	\$ 6,000
6024 · Electricity	\$ 12,000	\$ 12,000
6026 Elevator Maintance	\$ 1,000	\$ 1,000
6028 · Natural Gas	\$ 6,700	\$ 6,700
6032 · Paint Maintenance	\$ 500	\$ 500
6044 · Vehicle Expenses	\$ 3,000	\$ 3,000
6048 · Water,Sewer, and Garbage	\$ 16,000	\$ 18,000
Total 6000 · Building Expenses	\$ 69,950	\$ 74,000

Expense

2024-25 Budget	Proposed 2025-26 Budget
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6200 · Fellowship Expenses

6202 · Hospitality U/G/S Teams	\$ 200	\$ 200
6203 · Kitchen Needs	\$ 3,000	\$ 3,000
6204 · Member Care	\$ 1,500	\$ 1,000
6205 · Food Fellowship 2nd Service	\$ 1,500	\$ 3,000
6212 · Ministry Events	\$ 1,000	\$ 1,000
6220 - Visitor Welcome	\$ 400	\$ 400
6230 - Seasonal Décor	\$ 1,000	\$ 1,000
Total 6200 · Fellowship Expenses	\$ 8,600	\$ 9,600

Expense

6100 · Education Expenses

	2024-25 Budget	Proposed 2025-26 Budget
6106 · Adult Education	\$ 500	\$ 500
6116 · Background checks	\$ 550	\$ 900
6120 · Children's Ministry		
6120-04 · AWANA	\$ 1,500	\$ 2,000
6120-02 · Sunday School	\$ 1,100	\$ 1,100
6120-03 · Summer Programs	\$ 1,500	\$ 1,500
6120-30 · Operating expenses	\$ 1,000	\$ 1,000
6120-35 · Special Events	\$ 1,000	\$ 1,000
6120-40 · Team Development	\$ 1,000	\$ 1,000
6120-45 · Family Ministry	\$ 1,000	\$ 1,000
6120-50 · Training/Conferences	\$ -	
Total 6120 · Children's Ministry	\$ 8,100	\$ 8,600
6151 · LiveWires	\$ 650	\$ 650
6154 · Men's Ministry	\$ 100	\$ 100
6166 · Small Group Ministry	\$ 500	\$ 500
6169 · Special Emphasis	\$ 3,000	\$ 3,000
6172 · Women's Ministry	\$ 1,300	\$ 1,300
6180 · Youth Ministry		
6180-08 · Student Ministry	\$ 1,000	\$ 1,000
6180-12 · Event Ministry	\$ 6,500	\$ 6,500
6180-16 · Program	\$ 1,000	\$ 1,000
6180-18 · Resource	\$ 500	\$ 500
6180-20 · Rewards	\$ 500	\$ 500
6180-30 Youth Leaders	\$ 500	\$ 500
6180-50 Summer Missions		
Total 6180 · Youth Ministry	\$ 10,000	\$ 10,000
Total 6100 · Education Expenses	\$ 24,700	\$ 25,550

Expense

2024-25 Budget	Proposed 2025-26 Budget
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6310 · Missions - Local (BOAZ)		
6310-14 · Gethsemane Ministries	\$ 1,550	\$ 1,550
6310-26 · Local Evangelism	\$ 1,150	\$ 1,150
6310-28 · LOVE INC	\$ 2,000	\$ 2,000
6310-35 · Sparrow Care	\$ 1,000	\$ 3,744
6310-38 · Pregnancy Care Center of Mas	\$ 3,300	\$ 3,300
6310-39 · Turning Point	\$ 1,500	\$ 1,500
6310-50 · Latino Church Leadership	\$ 47,669	\$ 48,844
6310-51 · Latino Ministry <i>moved from Educ</i>	\$ 500	\$ 500
Total 6310 · Missions - Local	\$ 58,669	\$ 62,588

6600 · Missions Budget

6620 · Missions Education Expense		
6620-02 · Honorariums	\$ 900	\$ 600
6620-12 · Missions Education	\$ 100	\$ 200
Total 6620 · Missions Education Expense	\$ 1,000	\$ 800
6630 · Missions Long Term Expense		
6630-04 · Almendarez, Victor - HEBI	\$ 4,800	\$ 4,800
6630-08 · Bamford, Jon & Hei - New Tribes	\$ 6,300	\$ 6,300
6630-16 · Kasper, Lindsey - Op Mob	\$ 5,040	\$ 5,040
6630-20 · (RETIRED)Carpenter, Robert and F	\$ 6,615	\$ -
6630-90 · Long-Term Missionary Support	\$ -	\$ 6,025
6630-32 · Cole, Linda - S.I.M.	\$ 1,800	\$ 1,800
6630-36 · Del Arca, Humberto	\$ 4,800	\$ 4,800
6630-52 · Manickam, Radha & Samen (Nat'l)	\$ 6,300	\$ 6,300
6630-68 · Reyes, C. Rigoberto	\$ 4,800	\$ 4,800
6630-72 · Stanford, Lloyd and Nancy	\$ 5,040	\$ 5,040
6630-78 · Vatron, John & Esther WV	\$ 4,800	\$ 5,040
6630-54 · Najjar, Michael & Lesly	\$ 4,700	\$ 5,040
6630-14 · Butler, Rima	\$ 6,000	\$ 6,000
Total 6630 · Missions Long Term Expense	\$ 60,995	\$ 60,985

Expense - Page 2 of Missions

	2024-25 Budget	Proposed 2025-26 Budget
6640 · Missions Seminary/Chr. Org.		
6640-32 · HEBI-Humberto Del Arca	\$ 3,000	\$ 3,000
6640-44 · NEBI	\$ 2,700	\$ 2,700
Total 6640 · Missions Seminary/Chr. Org.	\$ 5,700	\$ 5,700
6650 · Missions Short Term Expense		
6650-12 · Brady Building Fund	\$ 3,290	\$ 3,300
6650-20 · Jim Hart ST Scholarships	\$ 2,600	\$ 2,800
Total 6650 · Missions Short Term Expense	\$ 5,890	\$ 6,100
6670 · Missions Special Proj. & Mise.		
6670-04 · Missions Special Projects		
Total 6670 · Missions Special Proj. & Mise.	\$ -	\$ -
6680 · Missions Support Ministries		
6680-04 · Missions Workshop	\$ 1,400	\$ 1,400
6680-24 · Discretionary Fund	\$ 1,040	\$ 1,040
Total 6680 · Missions Support Ministries	\$ 2,440	\$ 2,440
	\$ -	
Total 6600 · Missions Budget	\$ 76,025	\$ 76,025

Expense

6900 · Office Expenses	2024-25 Budget	Proposed 2025-26 Budget
6904 · Advertising	\$ 2,000	\$ 2,000
6908 · Bank Charges	\$ 4,000	\$ 6,400
6912 · Books and Materials (Pastors)	\$ 400	\$ 400
6920 · Contract Services	\$ 17,000	\$ 18,000
6924 · Leadership Training	\$ 2,000	\$ 2,000
6928 · Office Equipment Purchases	\$ 1,000	\$ 1,000
6932 · Office Supplies	\$ 6,000	\$ 8,000
6936 · Postage	\$ 600	\$ 600
6942 · Pastoral expenses	\$ 2,000	\$ 2,000
6944 · Staff Development	\$ 1,000	\$ 1,500
6948 · Telephone	\$ 2,800	\$ 4,000
Total 6900 · Office Expenses	\$ 38,800	\$ 45,900
	2024-25 Budget	Proposed 2025-26 Budget

Expense

7000 · Payroll Expense		
7004 · Car Allowance	\$ 3,960.00	\$ 3,960.00
7008 · Custodian Salary	\$ 47,634.00	\$ 41,538.00
7012 · Labor & Industry	\$ 6,626.00	\$ 6,432.00
7020 · Medical Benefits -	\$ 30,300.00	\$ 30,300.00
7028 · Ministerial Salary	\$ 36,000.00	\$ 36,907.00
7036 · Office Salary	\$ 97,157.00	\$ 98,927.00
7040 · Pastor Salary	\$ 215,381.00	\$ 220,766.00
7044 · Payroll Taxes	\$ 23,450.00	\$ 23,429.00
7048 · Retirement Benefits	\$ 11,094.00	\$ 11,371.00
Total 7000 Payroll Expenses	\$ 471,602	\$ 473,630

7100 · Worship Expense	2024-25 Budget	Proposed 2025-26 Budget
7104 · Audio Visual	\$ 1,200	\$ 1,200
7108 · Resources & Subscriptions	\$ 200	\$ 200
7112 · Copyright License & Software	\$ 1,400	\$ 1,400
7120 · Team Contact	\$ 3,660	\$ 3,660
7128 · Ordinances	\$ 200	\$ 200
7152 · Worship Center Decorations	\$ 300	\$ 300
7158 · Equipment	\$ 400	\$ 400
7160 · Worship Office Expenses	\$ 140	\$ 140
Total 7100 · Worship Expense	\$ 7,500	\$ 7,500

TOTALS FOR ALL AREAS

	2024-25 Budget	Proposed 2025-26 Budget
Total 6000 · Building Expenses	\$ 69,950	\$ 74,000
Total 6100 · Education Expenses	\$ 24,700	\$ 25,550
Total 6200 · Fellowship Expenses	\$ 8,600	\$ 9,600
Total 6310 · Local Missions Budget (BOAZ)	\$ 58,669	\$ 62,588
Total 6600 · Missions Budget	\$ 76,025	\$ 76,025
Total 6900 · Office Expenses	\$ 38,800	\$ 45,900
Total 7000 · Payroll Expenses	\$ 471,602	\$ 473,630
Total 7100 · Worship Expense	\$ 7,500	\$ 7,500
Total 7100 · TOTAL EXPENSES	\$ 755,846	\$ 774,793