The First Baptist Church of Shelton
428 W Cota St - Shelton, WA 98584

REVISED 2026 05. FBC Proposed 2026-27 Budget

SHELTON FIRST BAPTIST CHURCH

Expense	2025-26 Budget	Proposed 2026-27 Budget
6000 · Building Expenses		
6004 · Alarm Notifier Service	$ 2,000	$ 2,600
6008 · Building Insurance/Taxes	$ 14,800	$ 16,000
6012 · Building Repairs	$ 10,000	$ 10,000
6020 · Custodial Supplies	$ 6,000	$ 6,000
6024 · Electricity	$ 12,000	$ 12,000
6025 · Elevator Maintenance	$ 1,000	$ 3,000
6028 · Natural Gas	$ 6,700	$ 6,700
6032 · Paint Maintenance	$ 500	$ 500
6044 · Vehicle Expenses	$ 3,000	$ 3,000
6048 · Water,Sewer, and Garbage	$ 18,000	$ 18,000
Total 6000 · Building Expenses	$ 74,000	$ 77,800

Expense	2025-26 Budget	Proposed 2026-27 Budget
6200 · Fellowship Expenses		
6202 · Hospitality U/G/S Teams	$ 200	$ 200
6203 · Kitchen Needs	$ 3,000	$ 3,000
6204 · Member Care	$ 1,000	$ 2,000
6205 · Food Fellowship 2nd Service	$ 3,000	$ 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	$ 9,600	$ 10,600

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Expense	2025-26 Budget	Proposed 2026-27 Budget
6100 · Education Expenses		
6106 · Adult Education	$ 500	$ 500
6116 · Background checks	$ 900	$ 900
6120 · Children's Ministry		
6120-04 · AWANA	$ 2,000	$ 2,500
6120-02 · Sunday School	$ 1,100	$ 1,000
6120-03 · VBS	$ 1,500	$ 2,500
6120-30 · Operating expenses	$ 1,000	$ 1,100
6120-35 · Special Events	$ 1,000	$ -
6120-40 · Team Care	$ 1,000	$ 1,500
6120-45 · Family Ministry	$ 1,000	$ -
6120-50 · Training/Conferences	$ -	
Total 6120 · Children's Ministry	$ 8,600	$ 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	$ 1,500
6180 · Youth Ministry		
6180-08 · Student Ministry	$ 1,000	$ 3,000
6180-12 · Event Ministry	$ 6,500	$ 7,000
6180-16 · Program	$ 1,000	$ -
6180-18 · Resource	$ 500	$ -
6180-20 · Rewards	$ 500	$ -
6180-30 Youth Leaders	$ 500	$ -
6180-50 Summer Missions		
Total 6180 · Youth Ministry	$ 10,000	$ 10,000
Total 6100 · Education Expenses	$ 25,550	$ 25,750

Expense	2025-26 Budget	Proposed 2026-27 Budget
6310 · Missions - Local		
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	$ 3,744	$ 3,744
6310-38 · Pregnancy Care Center of Mason	$ 3,300	$ 3,300
6310-39 - Turning Point	$ 1,500	$ 1,500
6310-50 - Latino Church Leadership	$ 48,844	$ 50,279
6310-51 - Latino Ministry	$ 500	$ 500
Total 6310 · Missions - Local	$ 62,588	$ 64,023

6600 · Missions Budget

	2025-26 Budget	Proposed 2026-27 Budget
6620 · Missions Education Expense		
6620-02 · Honorariums	$ 600	$ 600
6620-12 · Missions Education	$ 200	$ 200
Total 6620 · Missions Education Expense	$ 800	$ 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
6630-18 · Burleson, Ryan & Amanda	$ 6,025	$ 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 · Vatran, John & Esther WV	$ 5,040	$ 5,040
6630-54 ·Najjar, Michael & Lesly	$ 5,040	$ 5,040
6630-14 ·Butler, Rima	$ 6,000	$ 6,000
Total 6630 · Missions Long Term Expense	$ 60,985	$ 60,985

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Expense - Page 2 of Missions

	2025-26 Budget	Proposed 2026-27 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 · 6650-12 · Brady Building Fund	$ 3,300	$ 3,300
6650-20 · Jim Hart ST Scholarships	$ 2,800	$ 2,800
Total 6650 · Missions Short Term Expense	$ 6,100	$ 6,100
6670 · 6670-04 · Missions Special Projects		
Total 6670 · Missions Special Proj. & Mise.	$ -	$ -
6680 · 6680-04 · Missions Workshop	$ 1,400	$ 1,400
6680-24 · Discretionary Fund	$ 1,040	$ 1,040
6680-44 · Next Gen Support		$ 500
Total 6680 · Missions Support Ministries	$ 2,440	$ 2,940
	$ -	
Total 6600 · Missions Budget	$ 76,025	$ 76,525

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6900 · Office Expenses	2025- 26 Budget	Proposed 2026 -27 Budget
6904 · Advertising	$ 2,000	$ 2,200
6908 · Bank Charges	$ 6,400	$ 6,400
6912 · Books and Materials (Pastors)	$ 400	$ 400
6920 · Contract Services	$ 18,000	$ 19,000
6924 · Leadership Training	$ 2,000	$ 2,000
6928 · Office Equipment Purchases	$ 1,000	$ 1,500
6932 · Office Supplies	$ 8,000	$ 8,000
6936 · Postage	$ 600	$ 800
6942 - Pastoral expenses	$ 2,000	$ 2,500
6944 · Staff Development	$ 1,500	$ 1,500
6948 · Telephone	$ 4,000	$ 4,000
Total 6900 · Office Expenses	$ 45,900	$ 48,300

Expense	2025-26 Budget	Proposed 2026-27 Budget
7000 · Payroll Expense		
7004 · Car & Housing Allowance	$ 3,960.00	$ 15,960.00
7008 · Custodian Salary	$ 41,538.00	$ 43,680.00
7011 · Housing Benefits		
7012 · Labor & Industry	$ 6,432.00	$ 6,508.00
7020 · Medical Benefits -	$ 30,300.00	$ 30,300.00
7028 · Ministerial Salary	$ 36,907.00	$ 37,944.00
7036 · Office Salary	$ 98,927.00	$ 74,610.00
7040 · Pastor Salary	$ 220,766.00	$ 217,003.00
7044 · Payroll Taxes	$ 23,429.00	$ 21,327.00
7048 · Retirement Benefits	$ 11,371.00	$ 11,690.00
Total 7000 Payroll Expenses	$ 473,630	$ 459,022

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	2025-2026 Budget	Proposed 2026 -27 Budget
7100 · Worship Expense		
7104 · Audio Visual	$ 1,200	$ 1,260
7108 · Contract & Services	$ 200	$ 800
7112 · Copyright License & Software	$ 1,400	$ 1,100
7120 · Team Contact	$ 3,660	$ 3,700
7128 · Ordinances	$ 200	$ 200
7152 · Worship Center Decorations	$ 300	$ 300
7158 · Equipment	$ 400	$ -
7160 · Worship Office Expenses	$ 140	$ 140
7164 · Worship Special Projects	$ -	
7170 · Worship Director		$ 13,122
7180 · Tech Director		$ 6,561
Total 7100 · Worship Expense	**$ 7,500**	**$ 27,183**

TOTALS FOR ALL AREAS	2025-26 Budget	Proposed 2026-27 Budget
Total 6000 · Building Expenses	$ 74,000	$ 77,800
Total 6100 · Education Expenses	$ 25,550	$ 25,750
Total 6200 · Fellowship Expenses	$ 9,600	$ 10,600
Total 6310 · Local Missions Budget	$ 62,588	$ 64,023
Total 6600 · Missions Budget	$ 76,025	$ 76,525
Total 6900 · Office Expenses	$ 45,900	$ 48,300
Total 7000 · Payroll Expenses	$ 473,630	$ 459,022
Total 7100 · Worship Expense	$ 7,500	$ 27,183
Total 7100 · TOTAL EXPENSES	**$ 774,793**	**$ 789,203**