

2026 Budget Presentation

Budget Process Summary

- Aug/Sept FPAs propose a total budget target that is presented to the Elders (2.95M later adjusted to \$3.15M)
- Sept/Oct meetings with each department on their budget
- Oct/Nov updates and reviewed with FPAs and Elders
- Dec presented to congregation
- Jan final updates and proposal for approval to congregation

Bethlehem Baptist Church - Proposed 2026 Church & Missions General Operating Budget

Departments	2025 Actual		2025 Budget		2026 Budget		2025 vs 2026 Budget	
	Estimated Amount	% of Total	Budget Amount	% of Budget	Budget Amount	% of Budget	\$ Change	% Change
- Adult Discipleship	\$228,683	7.8%	\$219,800	7.0%	\$190,000	6.0%	-\$29,800	-13.6%
- Building and Properties	\$252,574	8.6%	\$247,200	7.8%	\$335,000	10.6%	\$87,800	35.5%
- Childrens	\$188,172	6.4%	\$193,800	6.2%	\$197,800	6.3%	\$4,000	2.1%
- Church Planting	\$25,153	0.9%	\$26,400	0.8%	\$26,600	0.8%	\$200	0.8%
- General Administration	\$449,137	15.3%	\$547,200	17.4%	\$480,600	15.3%	-\$66,600	-12.2%
- Global Outreach	\$606,957	20.6%	\$611,800	19.4%	\$618,600	19.6%	\$6,800	1.1%
- Information Technology	\$117,831	4.0%	\$123,200	3.9%	\$125,000	4.0%	\$1,800	1.5%
- Kitchen	\$23,556	0.8%	\$28,000	0.9%	\$29,400	0.9%	\$1,400	5.0%
- Local Outreach	\$181,996	6.2%	\$180,800	5.7%	\$214,800	6.8%	\$34,000	18.8%
- Media	\$77,707	2.6%	\$83,800	2.7%	\$86,200	2.7%	\$2,400	2.9%
- Vision & Preaching	\$127,040	4.3%	\$170,200	5.4%	\$119,600	3.8%	-\$50,600	-29.7%
- Women's	\$118,098	4.0%	\$120,600	3.8%	\$125,200	4.0%	\$4,600	3.8%
- Worship	\$91,934	3.1%	\$106,800	3.4%	\$109,800	3.5%	\$3,000	2.8%
- Youth	\$99,481	3.4%	\$104,000	3.3%	\$105,000	3.3%	\$1,000	1.0%
- Mortgage	\$236,400	8.0%	\$236,400	7.5%	\$236,400	7.5%	\$0	0.0%
- Management Fund	\$120,430	4.1%	\$150,000	4.8%	\$150,000	4.8%	\$0	0.0%
Projected Expenses	2,945,149	100.0%	3,150,000	100.0%	3,150,000	100.0%	0	0.0%
Projected Contributions	2,945,149		3,150,000		3,150,000		0	0.0%
Surplus/(Deficit)	0		0		0		0	

2026 Budget by Expense Type

Ministries

3.8%

General Admin

10.2%

Operations

9.0%

LO/CP Support

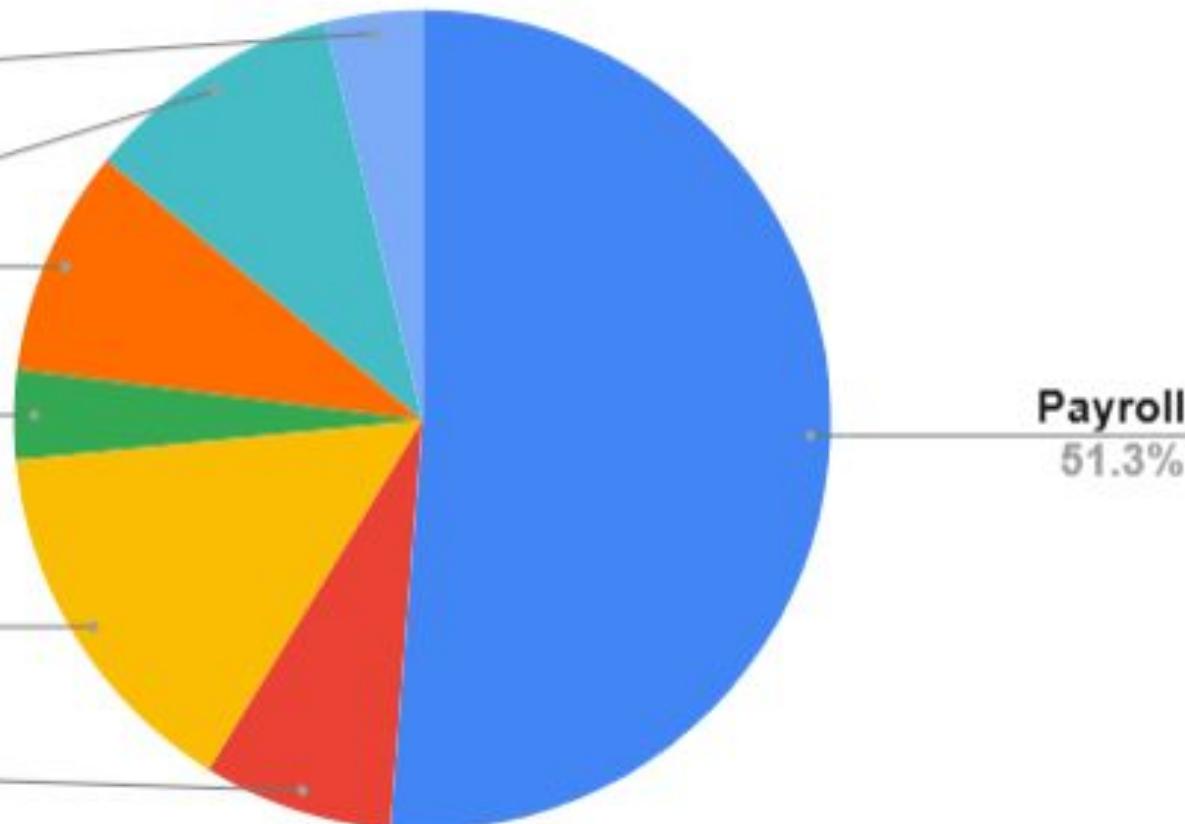
3.5%

GO Support

14.7%

Mortgage

7.5%



Rental/Whse 2026 Budget

	4Plex	Ministry Center	Warehouse	Total
Estimated Cash Balance				0
Cap Campaign/Ref				
Rental Income	6,000	21,000	0	27,000
Transfer from B&P (parking)		6,240	15,000	21,240
Transfer to B&P for custodians		-3,600		-3,600
Contributions				0
Available Funds	6,000	23,640	15,000	44,640
Utilities		19,060	11,920	30,980
Insurance		1,680	1,380	3,060
Capex	600	2,100		2,700
Taxes		440	500	940
Repairs/Maint/Other		4,200	2,500	6,700
Mortgage - 7 Months				0
Total Expense	600	27,480	16,300	44,380
Income	5,400	-3,840	-1,300	260

Questions?

To learn more of the financial details, please contact
Scott Rebney, *Director for Finance*.