

**HAMPTON PARK BAPTIST CHURCH MINISTRIES**  
**Budgeted Ministry Statement of Expenditures**  
**FY 2025-2026 Budget**

1	Revenue	Proposed Budget	Prior Budget	Variance \$\$\$	Variance %
2	Non-Designated Contributions	\$ 2,693,497	\$ 2,640,683	\$ 52,814	2.00%
3	Designated Contributions	\$ 186,980	\$ 186,980	\$ -	0.00%
4	School Tuition & Service Revenue	\$ 4,549,122	\$ 4,265,834	\$ 283,288	6.64%
5	School Fees	\$ 90,600	\$ 90,388	\$ 212	0.23%
6	Church Activity Fees	\$ 78,350	\$ 96,350	\$ (18,000)	-18.68%
7	Other Income	\$ 9,450	\$ 16,650	\$ (7,200)	-43.24%
8					
9	<b>Total</b>	<b>\$ 7,607,999</b>	<b>\$ 7,296,886</b>	<b>\$ 311,113</b>	<b>4.26%</b>
10	Member Care	Proposed Budget	Prior Budget	Variance \$\$\$	Variance %
11	<b>Worship Services</b>				
12	Music Ministry	\$ 15,550	\$ 15,550	\$ -	0.00%
13	Sunday Hospitality	\$ 11,900	\$ 12,400	\$ (500)	-4.03%
14	Décor & Furnishings	\$ 2,000	\$ 5,000	\$ (3,000)	-60.00%
15	Communion	\$ 4,500	\$ 4,500	\$ -	0.00%
16	Supplies	\$ 200	\$ 200	\$ -	0.00%
17	<b>Adult Ministries</b>				
18	Sunday School Materials	\$ 440	\$ 440	\$ -	0.00%
19	Men's & Women's Ministry	\$ 9,225	\$ 4,675	\$ 4,550	97.33%
20	Spanish Ministry	\$ 1,025	\$ 1,025	\$ -	0.00%
21	Power Company	\$ 3,500	\$ 3,500	\$ -	0.00%
22	Adult Ministries Pass Through Expense	\$ 21,650	\$ 46,000	\$ (24,350)	-52.93%
23	<b>Youth Ministries</b>				
24	Children's Ministry	\$ 5,300	\$ 7,800	\$ (2,500)	-32.05%
25	Youth Ministry	\$ 7,000	\$ 7,000	\$ -	0.00%
26	College Ministry	\$ 3,144	\$ 4,144	\$ (1,000)	-24.13%
27	Youth Ministry Pass Through Expense	\$ 28,300	\$ 27,300	\$ 1,000	3.66%
28	<b>Discipleship</b>				
29	LifeGroups	\$ 1,550	\$ 1,400	\$ 150	10.71%
30	Discipleship Materials	\$ 14,230	\$ 13,114	\$ 1,116	8.51%
31	Benevolence	\$ 12,000	\$ 12,000	\$ -	0.00%
32	Counseling Ministry	\$ 11,500	\$ 13,800	\$ (2,300)	-16.67%
33	<b>Leadership Development</b>				
34	Pastoral Allowances	\$ 27,635	\$ 27,635	\$ -	0.00%
35	Other Pastoral Expenses	\$ 20,300	\$ 18,000	\$ 2,300	12.78%
36	Church Staff Leadership Development	\$ 3,215	\$ 3,215	\$ -	0.00%
37	<b>Staff, Administration, &amp; Facilities Expenses</b>	<b>\$ 1,111,886</b>	<b>\$ 1,087,913</b>	<b>\$ 23,972</b>	<b>2.20%</b>
38	<b>Support Services</b>	<b>\$ 124,524</b>	<b>\$ 91,361</b>	<b>\$ 33,163</b>	<b>36.30%</b>
39					
40	<b>Member Care Subtotal</b>	<b>\$ 1,440,574</b>	<b>\$ 1,407,972</b>	<b>\$ 32,602</b>	<b>2.32%</b>
41	Missions & Outreach	Proposed Budget	Prior Budget	Variance \$\$\$	Variance %
42	<b>Local Outreach</b>				
43	Harvest Happening	\$ 7,000	\$ 7,500	\$ (500)	-6.67%
44	Local Ministry Partners	\$ 46,800	\$ 40,800	\$ 6,000	14.71%
45	<b>Global Missions*</b>	<b>\$ 479,520</b>	<b>\$ 438,220</b>	<b>\$ 41,300</b>	<b>9.42%</b>
46	<b>Designated Support*</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>0.00%</b>
47	<b>Other Missions</b>	<b>\$ 93,500</b>	<b>\$ 102,480</b>	<b>\$ (8,980)</b>	<b>-8.76%</b>
48	<b>Mission Teams</b>				
49	Pastoral visits to missionaries	\$ 18,000	\$ 18,000	\$ -	0.00%
50	Teen Mission Trips	\$ 2,500	\$ 15,000	\$ (12,500)	-83.33%
51	Other Mission Trips	\$ 25,000	\$ 25,000	\$ -	0.00%
52	Missions Team Pass Through Expense	\$ -	\$ -	\$ -	
53	<b>Women for Missions</b>	<b>\$ 6,250</b>	<b>\$ 6,250</b>	<b>\$ -</b>	<b>0.00%</b>
54	<b>Mission House</b>				
55	Utilities & Maintenance	\$ 5,710	\$ 5,710	\$ -	0.00%
56	<b>Staff, Administration, &amp; Facilities</b>	<b>\$ 232,726</b>	<b>\$ 246,885</b>	<b>\$ (14,159)</b>	<b>-5.74%</b>
57					
58	<b>Missions &amp; Outreach Subtotal</b>	<b>\$ 977,006</b>	<b>\$ 965,845</b>	<b>\$ 11,161</b>	<b>1.16%</b>

59	Christian School	Proposed Budget	Prior Budget	Variance \$\$\$	Variance %
60	<b>School General</b>				
61	Supplies	\$ 12,300	\$ 7,300	\$ 5,000	68.49%
62	Accreditation & Memberships	\$ 11,000	\$ 12,000	\$ (1,000)	-8.33%
63	Cafeteria	\$ 158,000	\$ 173,000	\$ (15,000)	-8.67%
64	Insurance	\$ 2,500	\$ 3,000	\$ (500)	-16.67%
65	3rd Party Applications	\$ 43,549	\$ 45,800	\$ (2,251)	-4.91%
66	Faculty Development	\$ 4,280	\$ 3,030	\$ 1,250	41.25%
67	Professional Services	\$ 30,000	\$ 30,000	\$ -	0.00%
68	<b>Lower School</b>				
69	Program Expenditures	\$ 115,294	\$ 103,925	\$ 11,369	10.94%
70	Lower School Pass Through Expense	\$ 13,000	\$ 4,500	\$ 8,500	188.89%
71	<b>Upper School</b>				
72	Program Expenditures	\$ 77,916	\$ 67,456	\$ 10,460	15.51%
73	Upper School Pass Through Expense	\$ 2,500	\$ 2,500	\$ -	0.00%
74	<b>Extracurricular Activities</b>				
75	Yearbook	\$ 34,180	\$ 32,050	\$ 2,130	6.65%
76	Fine Arts	\$ 26,000	\$ 24,200	\$ 1,800	7.44%
77	Athletics	\$ 48,105	\$ 44,305	\$ 3,800	8.58%
78	Library	\$ 3,050	\$ 3,050	\$ -	0.00%
79	Extracurricular Pass Through Expense	\$ 34,150	\$ 32,150	\$ 2,000	6.22%
80	<b>Staff, Administration, &amp; Facilities</b>	\$ 4,157,641	\$ 3,917,272	\$ 240,369	6.14%
81					
82	<b>Christian School Subtotal</b>	\$ 4,773,465	\$ 4,505,538	\$ 267,927	5.95%
83					
84	<b>Total Operating Expenditures</b>	\$ 7,191,045	\$ 6,879,355	\$ 311,689	4.53%
85					
86	<b>Future Capital Maintenance</b>	\$ 416,954	\$ 417,531	\$ (577)	-0.14%
87					
88	<b>Bottom Line</b>	\$ 0	\$ (0)		
89					
90	<b>Capital Improvements</b>	\$ 860,500	\$ 282,500	\$ 578,000	204.60%
91					
92	<b>Future Capital Maintenance Savings</b>	\$ (443,546)	\$ 135,031	\$ (578,577)	-428.48%
93					
94	<b>Total Staff, Administration, Facilities &amp;</b>	\$ 5,626,777	\$ 5,343,431	\$ 283,345	5.30%
95					
96	<b>Total Compensation</b>	\$ 3,627,770	\$ 3,486,370	\$ 141,400	4.06%

#### Capital Projects

Collins Project	\$ 825,500.00
Parking Lot Landscaping Warehouse Side	\$ 5,000.00
Asphalt Repairs	\$ 15,000.00
Walk off for Bathroom	\$ 7,500.00
Roof Maintenance	\$ 7,500.00

\$ 860,500.00

#### Missions

Sending Fund	\$ 12,000.00
Overcomers Bibles	\$ 5,000.00
Furlough Help	\$ 7,000.00
Christian Learning Center	\$ 2,000.00
Missions Emphasis Week	\$ 4,000.00
College Utah Trip	\$ 5,000.00
Undesignated	\$ 58,500.00

## INCOME

2. **Non-Designated Contributions.** This category of income represents general giving to the church through the offering plate, online and recurring giving, or the Elexio app—most of which comes from church members. HPBC's Fiscal Year (FY) is July through June. As of March 31, 2025, our general fund income for FY2025 was approximately 4% more than projected. We are projecting a general fund income increase of 2% in FY2026.
3. **Designated Contributions.** This category of income represents giving to the church that is designated towards a particular person or purpose. Some of this line represents additional designated gifts to our missionaries to supplement their monthly support from the church.
4. **School Tuition & Service Revenue.** This line is primarily tuition that is paid for students attending Hampton Park Christian School. This line is being increased to reflect current status of enrollment for the 2025-2026 school year and is based on a projected enrollment of 540 students for the 2025-2026 school year.
5. **School Fees.** Included in this line are other school-related fees (enrollment, athletics, etc.).
6. **Activity Fees.** This line is projected revenue from money that will be paid by participants for the various church events and activities during the FY. This includes Power Company trips, men's softball and co-ed soccer/volleyball registration, women's events, and more. The decrease in this line is based primarily on a decrease in the projected cost of planned Power Company trips during FY2026.
7. **Other Income.** This is a "catch all" for income that does not fit in any of the above categories. It includes facility rental fees, bookstore sales, and property rental, among other things.

## EXPENSES

We have organized the FY2026 Budget by three programmatic ministry areas to reflect our ministry funding priorities: (1) Member Care; (2) Missions & Outreach; and (3) Christian School.

Each programmatic ministry area includes specific budget line items, as well as a portion of total ministry resources (i.e., Staff, Administration, and Facilities expenses) that we will use in support of that ministry. **Member Care** is generally money that is spent internally by HPBC in care of its members, and programs related to members. **Missions & Outreach** is generally money that is spent externally in care of missionaries, local ministry partners, or outreach-related events. **Christian School** is money that is spent to fund Hampton Park Christian School, the largest ministry of HPBC and a service to more than 530 children from 80+ local churches in the greater Greenville area.

The pastoral body began the process by discussing ministry priorities. Then, staff pastors and managers developed budget recommendations based on their particular areas of oversight. After vetting by that group, the budget was then passed to the Finance & Personnel Deacon Committee to

be examined and approved. In April/May 2025, the proposed budget will be inspected and approved by the pastoral body, presented to all deacons, and then to the congregation for final approval.

The following sections provide details regarding each main budget line item expenditure within each programmatic ministry. The budget line item numbers correspond to the line item numbers in the detailed budget spreadsheet attached.

## **Member Care**

### **11. Worship Services**

12. **Music Ministry.** This budget item covers expenses such as choir music, commissioning the arrangement and orchestration of new music, piano tuning, and other music-related costs for our worship services.

13. **Sunday Hospitality.** This budget item primarily covers books that are purchased to be sold at cost in the HPBC bookstore. It is largely offset by member purchases from the bookstore.

14. **Décor & Furnishings.** This budget item covers seasonal decorations in the lobby and/or auditorium as well as any new furniture.

15. **Communion.** This budget item includes single-use communion cups for our celebration of communion every five Sundays.

16. **Supplies.** This budget item includes items available to guests in the Connection Center.

### **17. Adult Ministries**

18. **Sunday School Materials.** This budget item covers print costs, curriculum, and materials for various Sunday School classes.

19. **Men's & Women's Ministry.** This budget item funds expenses related to men's and women's events and gatherings, such as Women's Bible Study, Women for Missions, men's fellowships, etc. This line represents funds that our church invests in these programs, whereas line 22 is offset by participant fees. The increase in this line is to more accurately reflect our investment in these events based on prior year actuals.

20. **Spanish Ministry.** This budget item covers supplies for the Spanish ministry. Spanish ministry contributions are included in line 2.

21. **Power Company.** This budget item includes expenses related to ministry opportunities for those in the Power Company (age 55+), such as Timely Topics Luncheons, etc.

22. **Adult Ministries Pass Through Expense.** This budget item funds expenses related to men's, women's, and Power Company events and gatherings, but these funds are offset by income under Activity Fees in line item #6. The decrease in this line is due to a decrease in the number of planned Power Company trips for FY2026.

### **23. Youth Ministries**

24. **Children's Ministry.** This budget item enables us to serve the parents and children of our congregation by providing high-quality childcare and biblical teaching in a safe, age-appropriate environment. It includes curriculum expenses as well as other related expenses

necessary to run an effective children's ministry (e.g. toys, snacks, materials, etc.). The decrease in this line is due to the current plan to not host VBS during summer 2026.

25. **Youth Ministry.** This budget item covers the costs of teaching materials, discipling resources, activities, trips, and other gatherings of the youth ministry.
26. **College Ministry.** This budget item covers food and supplies related to periodic events, and materials for teaching the college class. The decrease in this line is to better align with prior year actuals.
27. **Youth Ministry Pass Through Expense.** This budget item funds expenses related to children, youth (including summer camps), and college events and gatherings, but these funds are offset by income under Activity Fees in line item #6.
28. **Discipleship**
29. **LifeGroups.** This budget item primarily covers costs related to training LifeGroup Leaders and the support (eg. resources) of the 21 current LifeGroups composed of HPBC members. Around 58% of our members are involved in HPBC LifeGroups.
30. **Discipleship Materials.** This budget item is a "catch-all" category that includes a variety of care-related resources for various members of our church. It includes resources for baby dedications, framed Scripture passages for weddings/births, funeral meals, flowers for funerals, *Right Now Media* and *Dwell* subscriptions (Christian audio/video resources available to all members), men's softball, co-ed soccer, tracts, GriefShare, Reach-In, and discipleship materials for staff members to use in connection with HPBC members, among other things. The increase in this line is to better align with prior year actuals.
31. **Benevolence.** This budget item is funded through designated gifts. The Benevolence Committee of deacons oversees the use of these funds to help members of our church who have significant financial needs. Funds designated to Benevolence accumulate if not spent within the fiscal year. If you know of a Benevolence need among church members, please reach out to your deacon.
32. **Counseling Ministry.** This budget will enable counseling training and the purchase of materials and resources for use at the discretion of the Pastor for Counseling or his volunteer counseling ministry team. There are four lay counselors on the HPBC counseling team. The decrease in this line is due to projecting fewer supplies needed in FY2026.
33. **Leadership Development**
34. **Pastoral Allowances.** This budget item covers expenses for professional development (conferences and webinars), cell phone allowance, ministry book allowance, and meal and mileage reimbursement for full and part-time staff pastors.
35. **Other Pastoral Expenses.** This budget item includes a fully-funded prayer and planning retreat for the pastoral body and wives in early 2026, a meal allowance for non-staff pastors, study materials for non-staff pastors, snacks for evening pastoral body meetings, pastoral training costs, and a modest amount for training materials and discipleship meals for pastoral interns. The increase in this line item is to more accurately reflect our investment in these areas, based on prior year actuals.

36. **Church Staff Leadership Development.** This budget item covers professional development for staff managers and directors.
37. **Staff, Administration, & Facilities Expenses.** This budget item is a portion of the overall Staff, Administration, and Facilities expenses that are allocated to the budget category of “Member Care.” The Staff portion of these expenses is primarily compensation and benefits. The Administration portion includes marketing, technology costs, and administrative operational expenses that affect the whole ministry. The Facilities portion includes utilities, compensation for maintenance staff, outside contracts, landscaping, and custodial and maintenance supplies.
38. **Support Services.** This budget item covers costs similar to line #37 that are not allocated to a specific department, such as food services and/or transportation. The increase in this line is primarily due to a projected increase in bus maintenance costs.

## **Missions & Outreach**

42. **Local Outreach**
43. **Harvest Happening.** This budget item covers expenses related to the annual fall event on our campus that reaches out to children and parents in our community.
44. **Local Ministry Partners.** This budget item is the amount we give in monthly support to our five major local ministry partners: Miracle Hill Ministries, Piedmont Women’s Center, iFace, Lifeline Children’s Services, and Release Time (proposed). See the corresponding document titled “Explanation of Missions & Outreach Adjustments” for the proposed increase in this line.
45. **Global Missions.** This budget item is the amount we give in monthly support to our 47 gospel partners, as well as 9 missionary organizations. Various updates are being proposed in this line which are explained in detail in the corresponding document titled “Explanation of Missions & Outreach Adjustments.”
46. **Designated Support.** This budget item is the projected amount in designated gifts for additional support for our gospel partners.
47. **Other Missions.** This budget item includes a fund for special Missions projects as well as a fund for future short-term international partnerships. A detailed list of expenditures in this line are explained in the corresponding document “Explanation of Mission & Outreach Adjustments.”
48. **Mission Teams**
49. **Pastoral Visits to Missionaries.** This budget item funds pastoral visits to our supported gospel partners. Our goal is for a pastor and his spouse to regularly visit each gospel partner for the purpose of encouragement, accountability, and care, with a priority on member missionaries. Reports on these trips are regularly given during our evening gatherings. This is a restricted fund that can build if not fully utilized within a fiscal year.
50. **Teen Mission Trips.** This budget item is for expenses related to teen mission trips that happen approximately every other year. This line reflects an investment in these trips from discretionary missions funds that are managed by the Missions and Outreach deacon committee.

51. **Other Mission Trips.** This budget item is for gifts to help fund mission trips by members of HPBC. The Missions and Outreach deacon committee oversees this budget item and approves the trips and the amounts given.
52. **Missions Team Pass Through Expense.** This budget item funds expenses related to mission trips by members of HPBC. It is offset by revenue under line 3 (Designated Contributions).
53. **Women for Missions.** This budget item is for “Christmas in July” for our gospel partners, which is funded by donations from members towards this yearly project.
54. **Mission House**
55. **Utilities & Maintenance.** This budget item covers expenses related to the two HPBC Mission Houses that are available to our gospel partners here on furlough or visits for other reasons.
56. **Staff, Administration, & Facilities.** This budget item is a portion of the overall Staff, Administration, and Facilities expenses that are allocated to the budget category of “Missions & Outreach.” The Staff portion of these expenses is primarily compensation and benefits. The Administration portion includes marketing, technology costs, and administrative operational expenses that affect the whole ministry. The Facilities portion includes utilities, compensation for maintenance staff, outside contracts, landscaping, and custodial and maintenance supplies.

## **Christian School**

### **60. School General**

61. **Supplies.** This budget item includes various HPCS supplies such as print costs, classroom aids, and medical supplies. The increase in this line item is primarily due to the special education TRACK program being moved from Lower School to this account.
62. **Accreditation & Memberships.** This budget item covers the costs related to membership in and accreditation by SCACS. The decrease in this line item reflects historical costs.
63. **Cafeteria.** This budget item covers all costs related to the cafeteria for school lunches for all grade levels that are offered for purchase by students, faculty and staff. The decrease in this line item better reflects historical costs.
64. **Insurance.** This budget item is secondary insurance to supplement a parent’s insurance when there is accidental injury to a child on campus during the school day.
65. **3<sup>rd</sup> Party Applications.** This budget item includes costs related to FACTS, our school’s customer relationship management and tuition payment software, in addition to other applications.
66. **Faculty Development.** This budget item covers expenses for the professional development of various faculty members. The increase in this line is due to a teacher conference planned for Spring 2026.
67. **Professional Services.** This budget item covers expenses related to ongoing school marketing and brand awareness throughout FY2026.

### **68. Lower School**

69. **Program Expenditures.** This budget item covers textbooks, classroom aids, and program expenditures for all of lower school (including kindergarten). It also includes items such as field

trips, physical education, testing, and print costs. The increase in this line is due to replacing smart boards for lower school classrooms.

70. **Lower School Pass Through Expense.** This budget item funds expenses related to Lower School activities. It is offset by revenue under line #5 (School Fees). The increase better reflects historical costs related to field trips, etc.

71. **Upper School**

72. **Program Expenditures.** This budget item covers various costs related to the upper school, such as classroom aids, print costs, field trips, testing, and expenses related to elective classes (i.e. foods, shop, art, PE). The increase in this line is due to technology costs (both software and hardware).

73. **Upper School Pass Through Expense.** This budget item funds expenses related to Upper School activities. It is offset by revenue under line #5 (School Fees).

74. **Extracurricular Activities**

75. **Yearbook.** This budget item covers costs to produce and print a 2025-2026 yearbook for all students. Some expenses are offset by advertising revenue. The increase in this line is based on actual estimated costs for the yearbook.

76. **Fine Arts.** This budget item helps fund instruments and other costs related to HPCS fine arts: choir, band, drama, art. This line item is offset by participation fees. This line also includes festival fees for SCACS and AACS competitions.

77. **Athletics.** This budget item is for all expenses related to HPCS athletic programs: cross country (guys/girls), volleyball (girls), soccer (guys/girls), basketball (guys/girls), baseball (guys), and golf (guys/girls). Portions of this line item are offset by fees charged to participants. This line also includes SCACS athletic conference fees. The increase in this line is due to higher officiating costs and replacement of some fitness room equipment.

78. **Library.** This budget item is for expenses related to the HPCS library. New books for the library are largely funded through an annual sale of donated books.

79. **Extracurricular Pass Through Expense.** This budget item funds expenses related to Fine Arts and Athletics activities. It is offset by revenue under line #5 (School Fees).

80. **Staff, Administration, & Facilities.** This budget item is a portion of the overall Staff, Administration, and Facilities expenses that are allocated to the budget category of "Christian School." The Staff portion of these expenses is primarily compensation and benefits. The Administration portion includes marketing, technology costs, and administrative operational expenses that affect the whole ministry. The Facilities portion includes utilities, compensation for maintenance staff, outside contracts, landscaping, and custodial and maintenance supplies. The increase in this line is due to an increase in staff, administration, and facilities costs related to the school.

81.

82. **Subtotal**

83.

84. **Total Operating Expenditures.** This line item is the total sum of line items 40, 58 & 82.



85.

86. **Future Capital Maintenance.** This budget item is an amount approved by the Finance & Personnel Committee of the deacons to accumulate capital reserves which are used as needed for capital maintenance and improvements (Line 90).

87.

88. **Bottom Line.** This line item is the “bottom line” of the budget, aside from any capital projects. This line item is calculated by subtracting line items 84 & 86 from line 9 (Total Revenue).

89.

90. **Capital Improvements.** This line item is the total of planned capital improvements for FY2026 which is offset by line 86 plus current reserves. See the bottom of page 2 of the budget for a detailed list of planned Capital Projects for FY2026.

91.

92. **Future Capital Maintenance Savings.** This line item is the amount projected to come out of our Future Capital Maintenance reserves for Capital Projects in FY2026. You can calculate this number by subtracting line 90 from line 86. Through March 31, 2025, we have approximately \$1.2 million in Future Capital Maintenance savings. These funds are above and beyond our emergency reserves stipulated by the Policy Manual.

93.

94. **Total Staff, Administration, Facilities & Support Services.** This line item is the total sum of line items 37, 38, 56 & 80. The increase is primarily due to compensation and benefits.

95.

96. **Total Compensation.** Total compensation costs for Hampton Park Baptist Church Ministries in the FY2026 budget are \$3,627,770. This is incorporated into Lines 10-82 and shown here for information purposes only. Compensation is 47.6% of the total budget. The increase of \$141,400 provides raises to employees.