



2026-27 CHURCH BUSINESS

JUNE 3, 2026

The church will vote without discussion on the proposed 2026-27 budget on **Sunday, June 14, in both services.**

Should you have any questions regarding the budget before the church vote, please contact Executive Pastor of Operations Tim Luke at tluke@pabc.org or 678-618-4451.

PROPOSED 2026-27 BUDGET

	2025-26	2026-27	NOTES
REVENUES			
Budgeted Offerings	5,804,754.09	6,790,596.69	Increase of 17 percent due to growth and sustained strong giving
Ministry Revenues	734,150.19	908,735.06	Wednesday suppers, conferences, camps, activities, funds interest, etc.
TOTAL REVENUES	6,538,904.28	7,699,331.75	
EXPENSES			
MISSIONS			
SBC/Georgia Baptist Ministries	527,705.00	545,000.00	SBC Cooperative Program, IMB, NAMB, GBC Ministries, church plants
Local Missions	155,960.00	162,800.00	Gideons, APC, Chosen For Life, Korean Church, others
Global Missions	94,300.00	105,300.00	CWO, Kupendwa, Emanuel, Manchester, Slovakia, others
Missions Ministry	31,500.00	31,500.00	Missions travel and ministry costs
TOTAL MISSIONS	809,465.00	844,600.00	
EDUCATION MINISTRIES			
Adult Ministries	120,987.50	125,190.00	Adult Community Groups, Discipleship, and Seniors Ministries
Children Ministry	47,000.00	54,600.00	Includes budgets for Prince Pals Special Needs Ministry and 45 Retreat
College Ministry	43,800.00	50,000.00	Increase due to continued growth
Preschool Ministry	30,000.00	49,500.00	Includes equipment and supplies for Sunday and Wednesday childcare
Student Ministry	142,000.00	160,000.00	Camps, events generate \$72,000 in revenues to help cover expenses
TOTAL EDUCATION MINISTRIES	383,787.50	439,290.00	
CHURCH-WIDE MINISTRIES			
Apprenticeship Program	101,500.00	134,000.00	Growth to six Apprentices in this fiscal year
Camp 78	86,000.00	86,000.00	Equipment purchased in previous years can be reused
Communications	31,200.00	32,700.00	Most materials produced in-house
Connections Ministry	37,000.00	37,000.00	Includes churchwide picnic and events
Mother's Morning Out	97,000.00	127,000.00	Childcare program produces surplus for Children/Preschool
Tech Ministry	58,640.00	70,000.00	Increase in costs of security, IT vendors, subscriptions, licenses
Women's Ministry	46,000.00	65,500.00	Includes planned conferences, events
Worship Ministry	76,000.00	77,000.00	Includes all choir music and choir needs, Lord's Supper, and baptisms
TOTAL CHURCH WIDE MINISTRIES	533,340.00	629,200.00	
PERSONNEL			
Salaries and Wages	2,966,805.59	3,426,986.59	Additional personnel due to church growth; some staff raises
Benefits	787,661.56	1,132,702.11	Additional personnel; increased insurance costs
TOTAL PERSONNEL	3,754,467.15	4,559,688.70	
OPERATING EXPENSES			
Administration	309,041.00	370,453.05	Includes insurance for Property, Vehicles, Worker's Comp, Cyber, Umbrella
Food Service	98,540.00	118,100.00	Strong weekly turnout for Wednesday Night Supper
Leadership	75,500.00	87,000.00	Expenses for church leadership, deacons, ministry teams
Reserves	106,513.63	75,000.00	Reserve for unexpected expenses
Operations	468,250.00	576,000.00	Utility bills, maintenance, repairs; costs to maintain new worship center
TOTAL OPERATING EXPENSES	1,057,844.63	1,226,553.05	
TOTAL EXPENSES	6,538,904.28	7,699,331.75	
HISPANIC MINISTRY			
	2025/2026	2026/2027	
Budgeted Offerings	161,200.96	161,658.02	
Expenses	161,200.96	161,658.02	Hispanic Church revenues projected to cover expenses