

November 16, 2025	Shelbyville First Baptist Church					
Annual Business Meeting	2026 Budget Proposed					
	2024	2025 Jan-Sep	2025		2026 Budget	Increase /
EXPENSES	Actual	Actual	Budget		Proposed	(Decrease)
MISSIONS SUPPORT						
Cooperative Program 10%	95,335.92	48,244.26	99,497.95		102,167.87	2,669.92
North Central Baptist Association 0.5%	4,766.79	2,412.21	4,974.90		5,108.39	133.49
Mission Council	3,855.12	157.45	7,000.00		7,000.00	-
Total Missions Support	103,957.83	50,813.92	111,472.85		114,276.26	2,803.41
MISSIONS EDUCATION						
WMU	441.82	-	1,000.00		500.00	(500.00)
Women on Mission		-	200.00		200.00	-
Children in Action	432.84	299.99	500.00		500.00	-
Total Mission Education	874.66	299.99	1,700.00		1,200.00	(500.00)
EVANGELISM / OUTREACH						
Evangelism Events/Expense	1,090.76	812.00	1,200.00		2,000.00	800.00
Outreach/Assimilation	4,384.90	1,074.43	500.00		1,500.00	1,000.00
Church Advertising	1,108.47	722.00	1,040.00		1,507.00	467.00
Prayer Ministry	283.44	187.00	265.00		265.00	-
Web Page	905.96	630.00	1,000.00		1,000.00	-
Total Evangelism/Outreach	7,773.53	3,425.43	4,005.00		6,272.00	2,267.00
WORSHIP						
Worship Services	1,334.38	261.81	750.00		850.00	100.00
Worship Technology	9,440.46	3,776.58	9,142.00		9,142.00	-
Total Worship Expense	10,774.84	4,038.39	9,892.00		9,992.00	100.00
PASTORAL CARE						
Deacon Ministry	320.57	63.58	200.00		200.00	-
Program Supplies/Meals-MidWeek	3,430.10	1,343.93	5,000.00		5,500.00	500.00
Leadership Development	79.01	-	-		500.00	500.00
Sermon Special Emphasis	1,049.23	600.80	1,000.00		1,000.00	-
Hospitality Expense	-	-	-		420.00	420.00
Bereavement Meals	379.18	359.27	600.00			
Total Pastoral Care	5,258.09	2,367.58	6,800.00		7,620.00	820.00
PROGRAM MINISTRIES						
Students	8,380.49	7,115.98	15,300.00		14,435.00	(865.00)
College	1,569.42	202.50	500.00		500.00	-
Men's Ministry	579.24	-	750.00		750.00	-
Children's Ministry	9,807.63	9,945.50	15,000.00		15,830.00	830.00
Recreation Ministry	672.11	222.93	1,950.00		-	(1,950.00)
Senior Adults/Boomers/FT	1,547.76	73.82	3,000.00		3,000.00	-
Women of Purpose	942.86	305.50	2,050.00		2,050.00	-
A.I.M. (Adventures In Motherhood) MOPS	-	-	300.00		300.00	-
Total Program Ministries	23,499.51	17,866.23	38,850.00		36,865.00	(1,985.00)
MUSIC						
Choirs and Ensembles	2,677.80	2,438.16	2,900.00		2,800.00	(100.00)
Special Events	300.00	-	500.00		500.00	-
Total Music	2,977.80	2,438.16	3,400.00		3,300.00	(100.00)
EDUCATION						
Bible Fellowship	2,458.11	1,857.64	4,760.00		4,760.00	-
Discipleship	1,476.50	1,328.31	2,200.00		2,200.00	-

	2024	2025 Jan-Sep	2025	2026 Budget	Increase /
EXPENSES	Actual	Actual	Budget	Proposed	(Decrease)
Total EDUCATION	3,934.61	3,185.95	6,960.00	6,960.00	-
STEWARDSHIP - Offering Envelopes	1,379.54	1,070.86	1,385.00	1,385.00	-
PERSONNEL					
Pastoral Staff	267,519.30	193,297.65	277,216.68	281,307.62	4,090.94
Administrative Support Team	99,497.53	63,823.49	103,812.93	104,812.00	999.07
Other Staff (Custodial, Kitchen, etc.)	73,993.81	54,102.77	79,704.00	82,934.58	3,230.58
Annuity/Retirement	28,316.45	15,325.66	21,728.15	21,600.00	(128.15)
Insurance - Medical, Dental, Life, AD&D	67,906.24	53,213.56	47,100.88	61,255.54	14,154.66
Employer Payroll Taxes	13,229.47	8,846.28	15,709.05	13,700.89	(2,008.16)
Workman's Compensation Insurance	2,010.00	1,766.00	3,923.00	1,434.12	(2,488.88)
Pulpit Supply	800.00	400.00	1,500.00	1,000.00	(500.00)
Accompanist	-	-	5,000.00	-	(5,000.00)
Childcare Workers	888.00	732.00	1,820.00	1,680.00	(140.00)
Staff Conferences	1,410.74	2,443.77	4,500.00	4,500.00	-
Staff Mileage Reimbursements	2,834.89	1,228.36	4,950.00	4,950.00	-
Personnel Other	1,363.64	1,638.80	4,080.00	3,950.00	(130.00)
Total Personnel Expense	559,770.07	396,818.34	571,044.69	583,124.75	12,080.06
BUILDINGS AND GROUNDS					
Insurance - Buildings & Vehicles	54,600.85	51,607.38	51,570.00	56,663.35	5,093.35
Building Maintenance	70,811.83	52,577.07	51,400.00	57,850.00	6,450.00
Maintenance/Repairs Grounds	3,795.23	9,375.69	11,650.00	12,000.00	350.00
Piano/Organ Tuning	2,203.00	1,345.00	1,320.00	1,420.00	100.00
Maintenance/Repairs-Vehicles	185.79	228.15	1,500.00	1,500.00	-
Security	542.35	772.60	1,000.00	1,000.00	-
Utilities - Electric	46,181.35	37,601.10	54,900.00	49,500.00	(5,400.00)
Utilities - Gas Heat	7,271.42	10,734.64	16,000.00	11,600.00	(4,400.00)
Utilities - Water & Sewer	619.32	491.15	750.00	670.00	(80.00)
Janitorial Supplies	4,037.38	2,674.89	4,000.00	3,550.00	(450.00)
Vehicles-Gasoline	1,144.10	537.93	900.00	900.00	-
Total Building & Grounds	191,392.62	167,945.60	194,990.00	196,653.35	1,663.35
TECHNOLOGY					
Computer Hardware	1,065.38	269.21	2,000.00	2,000.00	-
Computer Software	905.81	1,673.20	1,905.00	1,905.00	-
Publicity/Graphics/WiFi/IT	72.97	477.87	1,000.00	1,000.00	-
Total TECHNOLOGY	2,044.16	2,420.28	4,905.00	4,905.00	-
ADMINISTRATION					
Office Supplies	3,047.99	2,528.94	3,500.00	3,500.00	-
Printing	2,118.48	176.96	3,275.00	500.00	(2,775.00)
Postage	1,270.00	2,072.44	3,000.00	2,142.00	(858.00)
Telephone, Cell Phones, Internet	13,081.52	9,622.63	12,710.00	13,725.32	1,015.32
Contract Payments	16,014.74	14,200.60	14,195.00	26,328.00	12,133.00
Background Checks	1,487.85	3,078.80	2,250.00	4,000.00	1,750.00
Staff Emphasis, Retreats, Planning	-	442.61	400.00	400.00	-
Online Giving Fees	3,339.47	3,125.57	5,700.00	5,400.00	(300.00)
Administration Miscellaneous Expense	(18.10)	1,152.01	1,795.00	380.00	(1,415.00)
Reserve	10,000.00	7,499.99	10,000.00	10,000.00	-
Total Administration Expense	50,341.95	43,900.55	56,825.00	66,375.32	9,550.32
Total Expenses	963,979.21	696,591.28	1,012,229.54	1,038,928.68	26,699.14