

# 2026 BBC Proposed Budget

<b>Tithes and Offerings</b>	\$1,825,200	<b>Café</b>	\$1,500
Building Use Fee	<u>\$501,000</u>		
	<b>\$2,326,200</b>		
<b>EXPENSES</b>		<b>General Operating Exp</b>	
<b>Salary &amp; Benefits</b>		Office Supplies	\$10,000
Pastoral Salaries	\$276,891	Postage	\$2,000
Directors Salaries	\$176,531	Printing & Paper	\$35,000
Nursery Salaries	\$44,320	Kitchen Supplies	\$2,000
Maintenance Salaries	\$96,091	Staff Education & Seminars	\$5,000
Staff Salaries	\$112,621	Security	\$500
Pastoral Housing Allowances	\$152,600	Guest Speakers	\$10,000
Mileage Allowances	\$500	Special Events	\$20,000
Worker's Compensation Ins	\$31,500	Fellowship	\$25,500
Staff Recruitment	\$1,000	Telephone	\$13,000
FICA - Employer Cont	\$56,825	Office Equipment	\$3,500
Group Medical Insurance	\$160,500	Pastoral Library	\$5,000
Christmas Bonuses	<u>\$20,000</u>	Bank Fees/Credit Card Fees	\$25,000
<b>Total Salary &amp; Benefits</b>	<b>\$1,129,378</b>	Outreach	\$10,000
		<b>Total General Expenses</b>	<b>\$166,500</b>
<b>Mission Expenses</b>		<b>Buildings and Grounds</b>	
Missionary Monthly Support	\$130,268	Janitorial Supplies	\$20,000
Missions Conference	\$5,000	General Maintenance	\$71,786
Special Projects	\$5,000	Grounds Maintenance	\$20,000
Emergency Relief	\$10,000	Grounds Equip - New & Rpr	\$1,000
Mission Trip Preparation	\$9,000	PWC	\$55,000
Quarterly Speakers	\$5,000	Natural and LP Gas	\$10,000
Benevolence	<u>\$18,252</u>	Maintenance Contracts	\$17,877
<b>Total Mission Expense</b>	<b>\$182,520</b>	New Equipment	\$43,242
		Equipment Repair	\$35,000
<b>Computer/IT</b>		Building Insurance	\$86,000
Hardware	\$8,000	Gen Improvements	\$33,710
Software	\$21,500	<b>Total Bldg &amp; Grounds</b>	<b>\$393,615</b>
Tools/Supplies	\$5,000		
<b>Total Computer/IT</b>	<b>\$34,500</b>	<b>Debt Retirement</b>	
		Building Principal	\$155,000
<b>Marketing &amp; Publicity</b>		Building Interest	<u>\$111,450</u>
Website/Webcasting	\$27,000	<b>Total Debt Retirement</b>	<b>\$266,450</b>
<b>Total Marketing &amp; Publicity</b>	<b>\$27,000</b>		
<b>Ministries</b>		<b>Vehicles</b>	
Adults	\$7,500	Bus/Van Fuel	\$2,400
Youth	\$8,500	Bus/Van Repair	\$30,959
Children	\$15,500	Vehicle Insurance	\$9,878
AWANA	\$7,500	Vehicle Registration	\$1,000
Nursery	\$12,000	Truck Fuel	\$1,500
Men's Activities	\$10,000	Truck Repair	\$1,500
Ladies' Activities	\$8,000	Vehicle Purchase	\$0
Music	\$8,500	<b>Total Vehicle Expense</b>	<b>\$47,237</b>
<b>Total Ministries Expense</b>	<b>\$77,500</b>		
		<b>Total Budgeted Expenses</b>	<b>\$2,326,200</b>

Surplus Account Spending

2026 Campus Beautification Projects

\$100,000