

2026 BBC Proposed Budget

Tithes and Offerings	\$1,825,200
Building Use Fee	<u>\$501,000</u>
	\$2,326,200

EXPENSES

Salary & Benefits

Pastoral Salaries	\$276,891
Directors Salaries	\$176,531
Nursery Salaries	\$44,320
Maintenance Salaries	\$96,091
Staff Salaries	\$112,621
Pastoral Housing Allowances	\$152,600
Mileage Allowances	\$500
Worker's Compensation Ins	\$31,500
Staff Recruitment	\$1,000
FICA - Employer Cont	\$56,825
Group Medical Insurance	\$160,500
Christmas Bonuses	<u>\$20,000</u>
Total Salary & Benefits	\$1,129,378

Mission Expenses

Missionary Monthly Support	\$130,268
Missions Conference	\$5,000
Special Projects	\$5,000
Emergency Relief	\$10,000
Mission Trip Preparation	\$9,000
Quarterly Speakers	\$5,000
Benevolence	<u>\$18,252</u>
Total Mission Expense	\$182,520

Computer/IT

Hardware	\$8,000
Software	\$21,500
Tools/Supplies	<u>\$5,000</u>
Total Computer/IT	\$34,500

Marketing & Publicity

Website/Webcasting	\$27,000
Total Marketing & Publicity	\$27,000

Ministries

Adults	\$7,500
Youth	\$8,500
Children	\$15,500
AWANA	\$7,500
Nursery	\$12,000
Men's Activities	\$10,000
Ladies' Activities	\$8,000
Music	\$8,500
Total Ministries Expense	\$77,500

Café	\$1,500
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General Operating Exp

Office Supplies	\$10,000
Postage	\$2,000
Printing & Paper	\$35,000
Kitchen Supplies	\$2,000
Staff Education & Seminars	\$5,000
Security	\$500
Guest Speakers	\$10,000
Special Events	\$20,000
Fellowship	\$25,500
Telephone	\$13,000
Office Equipment	\$3,500
Pastoral Library	\$5,000
Bank Fees/Credit Card Fees	\$25,000
Outreach	\$10,000
Total General Expenses	\$166,500

Buildings and Grounds

Janitorial Supplies	\$20,000
General Maintenance	\$71,786
Grounds Maintenance	\$20,000
Grounds Equip - New & Rpr	\$1,000
PWC	\$55,000
Natural and LP Gas	\$10,000
Maintenance Contracts	\$17,877
New Equipment	\$43,242
Equipment Repair	\$35,000
Building Insurance	\$86,000
Gen Improvements	\$33,710
Total Bldg & Grounds	\$393,615

Debt Retirement

Building Principal	\$155,000
Building Interest	<u>\$111,450</u>
Total Debt Retirement	\$266,450

Vehicles

Bus/Van Fuel	\$2,400
Bus/Van Repair	\$30,959
Vehicle Insurance	\$9,878
Vehicle Registration	\$1,000
Truck Fuel	\$1,500
Truck Repair	\$1,500
Vehicle Purchase	\$0
Total Vehicle Expense	\$47,237

Total Budgeted Expenses	\$2,326,200
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Surplus Account Spending

2026 Campus Beautification Projects

\$100,000