

	2026	2025
<b>MUSIC MINISTRY</b>		
p Salaries & Allowances - Pastor for Worship/Music, PT Min. Assists., Intern, Organist, Pianists, Leadership Training Conference/Convention Scholarships Sanctuary Choir Ministry Gifts-Music Ministry Youth Choir Ministry Instrumental Ministry Music Supply Special Programs Organ, Piano, and Bell Maintenance Campbell Organ Endow Concert Series Equipment	190,511	184,783
	10,000	10,000
	4,000	4,000
	(100)	0
	3,000	1,750
	1,000	1,000
	400	400
	6,000	6,000
	4,000	4,000
	(4,000)	(4,000)
	2,500	2,500
	1,500	1,500
Total Program	<b>32,300</b>	<b>31,150</b>
<b>TOTAL MUSIC MINISTRY</b>	<b>222,811</b>	<b>215,933</b>
<b>MAINTENANCE OF CHURCH PROPERTIES</b>		
p Salaries & Allowances - Superintendent of B&G, Custodians and Maintenance Wedding Expenses Wedding Income Conference/Convention Maintenance-Office Machine p Ramsey Property Income Buildings/Grounds Maintenance Electrical/Equipment Supplies Building & Grounds Repairs Buildings/Grounds Projects Building & Grounds Investment income Machine/Equipment Maintenance Machine/Equipment Inspection Buildings/Grounds Equipment Grounds Maintenance Custodial Supplies/Laundry Pest Control Glorieta Lodge Glorieta Income p Electricity p Water/ Sewer p Gas p Telephone p Insurance Christmas Lighting Vehicle Expense-FBC Vehicle Income-FBC Building Use Income Total Program	201,689	176,226
	1,100	1,250
	(5,000)	(5,750)
	500	500
	4,800	4,800
	(800)	(800)
	15,000	15,000
	1,200	1,200
	45,000	45,000
	18,000	18,000
	(55,000)	(55,000)
	7,200	7,200
	3,600	3,600
	1,200	1,200
	46,800	46,800
	12,504	12,504
	9,000	9,000
	0	10,575
	0	(6,500)
	189,000	189,000
	48,500	39,600
	12,700	11,850
	7,800	10,200
	213,465	254,043
	8,500	0
	10,800	10,800
	(6,000)	(9,600)
	(3,000)	(4,500)
Total Program	<b>586,869</b>	<b>609,972</b>
<b>TOTAL MAINTENANCE</b>	<b>788,558</b>	<b>786,198</b>

	2026	2025
<b>BUSINESS OFFICE</b>		
p Salaries & Allowances- Accountant & Min Assist p Offering Envelopes p Audit Fees Credit Card Fees	79,902	78,359
	1,600	1,600
	16,312	16,090
	6,698	6,600
Total Program	<b>24,610</b>	<b>24,290</b>
<b>TOTAL BUSINESS OFFICE</b>	<b>104,512</b>	<b>102,649</b>
<b>PERSONNEL BENEFITS/EXPENSES</b>		
p Social Security p Health, Life, Disability p Retirement Risk Management Incidentals p Personnel Appreciation	55,219	52,364
	212,366	210,302
	88,166	86,414
	350	350
	960	960
	3,884	6,577
<b>TOTAL PERSONNEL BENEFITS</b>	<b>360,945</b>	<b>356,967</b>
<b>FOOD SERVICES</b>		
p Salaries & Allowances - Wed. Cook & Kit. Help Bereavement Meals Bereavement Gifts Wednesday Expense Wednesday Income Kitchen Expense Kitchen Transfers/Income Furniture/Equipment	17,476	17,134
	5,000	5,000
	(5,000)	(5,000)
	20,500	20,500
	(17,400)	(16,500)
	9,082	9,082
	(4,300)	(4,300)
	1,000	1,000
Total Program	<b>8,882</b>	<b>9,782</b>
<b>TOTAL FOOD SERVICE</b>	<b>26,358</b>	<b>26,916</b>
<b>ADMINISTRATION</b>		
p Salaries & Allowances - Pastor for Administration Ministry Assistant Literature Printing-Riso Printing & Supplies Conference/Convention Stewardship Education Budget Expense Staff Training Committee Expense Ministry Assistant Training Staff Morale	158,975	152,798
	400	400
	0	1,100
	2,640	1,320
	3,000	10,000
	6,075	6,075
	150	150
	6,225	4,725
	1,000	500
	3,000	3,000
	2,700	2,700
Total Program	<b>25,190</b>	<b>29,970</b>
<b>TOTAL ADMINISTRATION</b>	<b>184,165</b>	<b>182,768</b>
<b>TOTAL BUDGET</b>	<b>3,663,130</b>	<b>3,684,833</b>

Presented to Deacons

on

1/20/2026



2026 Ministry Budget

First Baptist Church  
Abilene, Texas

2026 Requests 2025 Budget

**MISSIONS & EVANGELISM**  
**Missions Beyond Church**

p Texas Baptist	50,000	50,000
p CBF	50,000	50,000
p HSU	8,568	8,568
	Graduate Theological Education	8,568
	University Grant-in-Aid	4,800
	Abilene Baptist Association	4,284
	BCBA	796
	Baptist World Alliance	734
	Baptist Joint Committee	734
	ABA Social Ministries	6,273
	Hospitality House	400
	Total Program	<b>135,157</b>
	<b>Congregational Missions/Evangelism</b>	<b>135,157</b>

p Salary & Allow.- 1/2 Pastor for Missions & Min. Assis Conference/Convention-missions Mission Trips/Projects Mission Endowment Friendship House Maintenance Friendship House Endowment	77,736	76,247
	2,500	2,500
	43,000	43,000
	(13,760)	0
	6,000	6,000
	(6,000)	(6,000)
p TV Ministry TV Ministry Gifts Outreach/Inreach Healing Hearts Healing Hearts Gifts Prayerworks Blessed Family Events Operation Christmas Child	52,800	52,800
	(3,600)	(3,600)
	10,000	9,180
	1,734	2,040
	(500)	(600)
	900	850
	400	400
	0	150
	Total Program	<b>171,210</b>
	<b>Total Congregational Missions</b>	<b>306,367</b>
	<b>City Light Community Ministries</b>	<b>318,124</b>

p CLCM - FBC Portion CLCM Ministry Budget* Total CLCM	220,000	226,216
	454,498	474,659
	<b>220,000</b>	<b>226,216</b>

**MISSION ACTIONS**

p Executive Director for Mission Action GLO Day Care Center - FBC Portion GLO Ministry Budget*	68,172	0
	183,442	250,000
	1,357,315	1,485,720
	<b>160,603</b>	<b>165,000</b>
p Family Life Center - FBC Portion Family Life Center Ministry Budget*	648,527	685,312
	155,541	135,000
	364,880	341,369
	<b>567,758</b>	<b>550,000</b>
	<b>TOTAL MISSIONS &amp; EVANGELISM</b>	<b>1,094,125</b>

\* Mission Action & CLCM budgets to which the church contributes.

**MISSIONS EDUCATION**

Children's Missions Literature Mission Friends Supplies Children's Missions Supplies Children's Missions Awards	1,020	1,020
	950	950
	2,000	2,000
	350	350
	<b>TOTAL Mission Education</b>	<b>4,320</b>

p = preferred line item

		2026	2025		2026	2025		2026	2025
<b>PASTORAL MINISTRY</b>				<b>CHILDREN'S MINISTRY</b>			<b>ADULT MINISTRY</b>		
p Salary & Allowances- Senior Pastor & Min. Assist.	182,844	183,746		p Salaries & Allowances - Pastor for Children & Women's Ministry	69,049	63,174	p Salaries & Allowances - Pastor for Adults	104,877	102,891
Outreach	1,200	900		Min. Assist. (1/2),Wed Music Team	50	50	& Min. Assist. (1/2)	950	700
Convention/Conference	3,500	3,000		Training	1,025	1,025	Training	7,000	8,000
Special Ministries	1,600	1,100		Children's Literature	2,000	2,000	Literature/Teaching Materials	3,240	750
Ordinances - Baptism	500	1,000		Education Supplies	600	600	Outreach	2,200	900
Ordinances - Lord's Supper	900	1,200		Fellowships	200	200	Fellowships	1,200	1,200
Pulpit Supply	1,000	900		Transportation	300	300	Kitchen Charges	1,200	1,200
Funeral Printing	1,200	1,100		Special Seasonal	1,100	1,100	Supplies/Printing	1,200	1,200
Hospitality	360	360		Summer Programs	3,000	3,000	Conference/Convention	3,000	2,000
Special Services	6,100	3,000		Summer Program - Income	(1,500)	(1,500)	Retreats	4,000	4,000
Deacon Ministry	1,240	1,060		Publicity/Printing	950	950	Total Program	22,790	18,750
Personal Assistance	1,200	0		Camps/Retreats	3,000	3,000	<b>TOTAL ADULT MINISTRY</b>	<b>127,667</b>	<b>121,641</b>
Leadership Development	1,200	0		Conference/Convention	750	750	<b>SENIOR ADULT MINISTRY</b>		
Next Steps Luncheon	3,000	0		Parents' Night Out	350	350	p Salaries & Allowances - Pastor for Pastoral Care		
Total Program	23,000	13,620		Parents' Night Out-Income	(200)	(200)	& Min Assistant (1/2)	36,692	36,043
<b>TOTAL PASTORAL</b>	<b>205,844</b>	<b>197,366</b>		VBS	4,700	4,700	Training	500	500
<b>MEDIA &amp; COMMUNICATION</b>				Special Events	200	200	Literature/Teaching Supplies	3,000	5,400
p Salaries - Receptionist, PT Media	49,111	51,588		Trunk or Treat	2,500	2,500	Publicity/Printing	1,800	1,800
Literature and Supplies	500	500		Special Needs	100	100	Senior Adult Events	2,000	2,000
CD/DVD Ministry	20	50		Children's Sermon	1,200	1,200	Wednesday Thing	800	800
CD/DVD Income	(20)	(30)		J.A.M. Wednesday	2,625	2,625	P Senior Adult Transportation	2,500	1,500
Library	2,000	1,100		Total Program	22,950	22,950	Senior Adult Bible Conference	2,500	1,500
History Team	0	300		<b>TOTAL CHILDREN'S MINISTRY</b>	<b>91,999</b>	<b>86,124</b>	Total Program	13,100	13,500
p Bulletins	11,250	3,600		<b>YOUTH MINISTRY</b>			<b>TOTAL SENIOR ADULT MINISTRY</b>	<b>49,792</b>	<b>49,543</b>
Media Licenses	2,000	2,000		p Salaries & Allowances - Pastor for Students			<b>DISCIPLESHIP/LEADERSHIP MINISTRY</b>		
Public Relations	26,000	18,400		& Interns	72,908	65,300	Literature and Supplies	300	300
p FIRST WORDS	5,200	4,000		Literature/Supplies	2,500	2,500	General Education Training (SS Rally, etc)	250	250
p Postage	7,800	7,800		Disciple Now	7,000	6,000	Fall Round-Up	1,800	1,800
Office Supplies	6,000	6,000		Outreach	3,000	3,000	Women's Retreat	2,600	2,600
Video/Sound Repair	9,000	9,000		Transportation	2,500	2,500	Women's Ministry	1,500	1,500
p Computer Charges	52,800	52,800		Outreach Meals	750	500	Men's Ministry	1,700	1,700
Total Program	122,550	105,520		Special Seasonal	7,000	7,000	Leader Training	400	400
<b>TOTAL MEDIA &amp; COMMUNICATION</b>	<b>171,661</b>	<b>157,108</b>		Printing/Publicity	500	500	New Member Assimilation	330	330
<b>PRESCHOOL MINISTRY</b>				Camps	9,500	9,500	Smokin Grill Team	450	450
p Salaries & Allowances - Pastor for Preschool				Conference/Convention	2,500	2,500	Safety Team	400	400
Min. Assist. (1/2), Preschool Workers	57,607	83,838		Leadership & Parent	1,500	1,500	PLACE	400	400
Training and Appreciation	1,287	1,287		Youth Floor	500	500	Church-wide Events	4,500	4,500
Preschool Literature	810	810		Total Program	37,250	36,000	<b>TOTAL DISCIPLESHIP/LEADERSHIP MIN.</b>	<b>14,630</b>	<b>14,630</b>
Education Supplies	6,000	6,000		<b>TOTAL YOUTH MINISTRY</b>	<b>110,158</b>	<b>101,300</b>			
Teaching Equipment	1,000	1,000		<b>COLLEGE MINISTRY</b>					
Outreach	1,250	1,250		p Salaries & Allowances - Part-time College	6,120	61,327			
Fellowships	600	600		Training	500	975			
Special Seasonal	1,350	1,350		Literature/Discipleship	2,500	2,500			
Publicity/Printing	660	660		Outreach	4,500	2,500			
Conference/Convention	2,000	2,000		Fellowship	3,000	2,628			
Parents' Night Out	1,300	1,300		Kitchen Charges	500	500			
VBS	3,000	3,000		Transportation	1,000	1,000			
Babies First	1,080	1,080		Special Seasonal	2,000	950			
Total Program	20,337	20,337		Supplies/Printing	500	456			
<b>TOTAL PRESCHOOL MINISTRY</b>	<b>77,944</b>	<b>104,175</b>		Conference/Convention	0	5,000			
<b>FIRST FRIENDS PRESCHOOL</b>				Singles Ministry	0	500			
First Friends Salaries	124,969	122,519		Retreats	4,000	4,000			
First Friends Income	(135,500)	(133,500)		Miscellaneous Supplies	500	500			
First Friends Supplies	13,052	11,000		Total Program	19,000	21,509			
Total Program	13,052	11,000		<b>TOTAL COLLEGE &amp; YOUNG ADULT</b>	<b>25,120</b>	<b>82,836</b>			
<b>TOTAL FIRST FRIENDS PRESCHOOL</b>	<b>2,521</b>	<b>19</b>							