


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

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

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
HSU	8,568	8,568
Graduate Theological Education	8,568	8,568
University Grant-in-Aid	4,800	4,800
Abilene Baptist Association	4,284	4,284
BCBA	796	796
Baptist World Alliance	734	734
Baptist Joint Committee	734	734
ABA Social Ministries	6,273	6,273
Hospitality House	400	400
Total Program	135,157	135,157
Congregational Missions/Evangelism		
p Salary & Allow.- 1/2 Pastor for Missions & Min. Assis	77,736	76,247
Conference/Convention-missions	2,500	2,500
Mission Trips/Projects	43,000	43,000
Mission Endowment	(13,760)	0
Friendship House Maintenance	6,000	6,000
Friendship House Endowment	(6,000)	(6,000)
p TV Ministry	52,800	52,800
TV Ministry Gifts	(3,600)	(3,600)
Outreach/Inreach	10,000	9,180
Healing Hearts	1,734	2,040
Healing Hearts Gifts	(500)	(600)
Prayerworks	900	850
Blessed Family Events	400	400
Operation Christmas Child	0	150
Total Program	171,210	182,967
Total Congregational Missions	306,367	318,124
City Light Community Ministries		
p CLCM - FBC Portion	220,000	226,216
CLCM Ministry Budget*	454,498	474,659
Total CLCM	220,000	226,216
MISSION ACTIONS		
Executive Director for Mission Action	68,172	0
p GLO Day Care Center - FBC Portion	183,442	250,000
GLO Ministry Budget*	1,357,315	1,485,720
p Counseling and Enrichment - FBC Portion	160,603	165,000
Counsel/ Enrich. Ministry Budget*	648,527	685,312
p Family Life Center - FBC Portion	155,541	135,000
Family Life Center Ministry Budget*	364,880	341,369
Total Program	567,758	550,000
TOTAL MISSIONS & EVANGELISM	1,094,125	1,094,340
* Mission Action & CLCM budgets to which the church contributes.		
MISSIONS EDUCATION		
Children's Missions Literature	1,020	1,020
Mission Friends Supplies	950	950
Children's Missions Supplies	2,000	2,000
Children's Missions Awards	350	350
TOTAL Mission Education	4,320	4,320

p = preferred line item

	2026	2025
PASTORAL MINISTRY		
p Salary & Allowances- Senior Pastor & Min. Assist.	182,844	183,746
Outreach	1,200	900
Convention/Conference	3,500	3,000
Special Ministries	1,600	1,100
Ordinances - Baptism	500	1,000
Ordiances - Lord's Supper	900	1,200
Pulpit Supply	1,000	900
Funeral Printing	1,200	1,100
Hospitality	360	360
Special Services	6,100	3,000
Deacon Ministry	1,240	1,060
Personal Assistance	1,200	0
Leadership Development	1,200	0
Next Steps Luncheon	3,000	0
Total Program	23,000	13,620
TOTAL PASTORAL	205,844	197,366
MEDIA & COMMUNICATION		
p Salaries - Receptionist, PT Media	49,111	51,588
Literature and Supplies	500	500
CD/DVD Ministry	20	50
CD/DVD Income	(20)	(30)
Library	2,000	1,100
History Team	0	300
p Bulletins	11,250	3,600
Media Licenses	2,000	2,000
Public Relations	26,000	18,400
p FIRST WORDS	5,200	4,000
p Postage	7,800	7,800
Office Supplies	6,000	6,000
Video/Sound Repair	9,000	9,000
p Computer Charges	52,800	52,800
Total Program	122,550	105,520
TOTAL MEDIA & COMMUNICATION	171,661	157,108
PRESCHOOL MINISTRY		
p Salaries & Allowances - Pastor for Preschool		
Min. Assist. (1/2), Preschool Workers	57,607	83,838
Training and Appreciation	1,287	1,287
Preschool Literature	810	810
Education Supplies	6,000	6,000
Teaching Equipment	1,000	1,000
Outreach	1,250	1,250
Fellowships	600	600
Special Seasonal	1,350	1,350
Publicity/Printing	660	660
Conference/Convention	2,000	2,000
Parents' Night Out	1,300	1,300
VBS	3,000	3,000
Babies First	1,080	1,080
Total Program	20,337	20,337
TOTAL PRESCHOOL MINISTRY	77,944	104,175
FIRST FRIENDS PRESCHOOL		
First Friends Salaries	124,969	122,519
p First Friends Income	(135,500)	(133,500)
First Friends Supplies	13,052	11,000
Total Program	13,052	11,000
TOTAL FIRST FRIENDS PRESCHOOL	2,521	19

	2026	2025
CHILDREN'S MINISTRY		
p Salaries & Allowances - Pastor for Children & Women's Ministry		
Min. Assist. (1/2),Wed Music Team	69,049	63,174
Training	50	50
Children's Literature	1,025	1,025
Education Supplies	2,000	2,000
Outreach	600	600
Fellowships	200	200
Transportation	300	300
Special Seasonal	1,100	1,100
Summer Programs	3,000	3,000
Summer Program - Income	(1,500)	(1,500)
Publicity/Printing	950	950
Camps/Retreats	3,000	3,000
Conference/Convention	750	750
Parents' Night Out	350	350
Parents' Night Out-Income	(200)	(200)
VBS	4,700	4,700
Special Events	200	200
Trunk or Treat	2,500	2,500
Special Needs	100	100
Children's Sermon	1,200	1,200
J.A.M. Wednesday	2,625	2,625
Total Program	22,950	22,950
TOTAL CHILDREN'S MINISTRY	91,999	86,124
YOUTH MINISTRY		
p Salaries & Allowances - Pastor for Students		
& Interns	72,908	65,300
Literature/Supplies	2,500	2,500
Disciple Now	7,000	6,000
Outreach	3,000	3,000
Transportation	2,500	2,500
Outreach Meals	750	500
Special Seasonal	7,000	7,000
Printing/Publicity	500	500
Camps	9,500	9,500
Conference/Convention	2,500	2,500
Leadership & Parent	1,500	1,500
Youth Floor	500	500
Total Program	37,250	36,000
TOTAL YOUTH MINISTRY	110,158	101,300
COLLEGE MINISTRY		
p Salaries & Allowances - Part-time College	6,120	61,327
Training	500	975
Literature/Discipleship	2,500	2,500
Outreach	4,500	2,500
Fellowship	3,000	2,628
Kitchen Charges	500	500
Transportation	1,000	1,000
Special Seasonal	2,000	950
Supplies/Printing	500	456
Conference/Convention	0	5,000
Singles Ministry	0	500
Retreats	4,000	4,000
Miscellaneous Supplies	500	500
Total Program	19,000	21,509
TOTAL COLLEGE & YOUNG ADULT	25,120	82,836

	2026	2025
ADULT MINISTRY		
p Salaries & Allowances - Pastor for Adults		
& Min. Assist. (1/2)	104,877	102,891
Training	950	700
Literature/Teaching Materials	7,000	8,000
Outreach	3,240	750
Fellowships	2,200	900
Kitchen Charges	1,200	1,200
Supplies/Printing	1,200	1,200
Conference/Convention	3,000	2,000
Retreats	4,000	4,000
Total Program	22,790	18,750
TOTAL ADULT MINISTRY	127,667	121,641
SENIOR ADULT MINISTRY		
p Salaries & Allowances - Pastor for Pastoral Care		
& Min Assistant (1/2)	36,692	36,043
Training	500	500
Literature/Teaching Supplies	3,000	5,400
Publicity/Printing	1,800	1,800
Senior Adult Events	2,000	2,000
Wednesday Thing	800	800
P Senior Adult Transportation	2,500	1,500
Senior Adult Bible Conference	2,500	1,500
Total Program	13,100	13,500
TOTAL SENIOR ADULT MINISTRY	49,792	49,543
DISCIPLESHIP/LEADERSHIP MINISTRY		
Literature and Supplies	300	300
General Education Training (SS Rally, etc)	250	250
Fall Round-Up	1,800	1,800
Women's Retreat	2,600	2,600
Women's Ministry	1,500	1,500
Men's Ministry	1,700	1,700
Leader Training	400	400
New Member Assimilation	330	330
Smokin Grill Team	450	450
Safety Team	400	400
PLACE	400	400
Church-wide Events	4,500	4,500
TOTAL DISCIPLESHIP/LEADERSHIP MIN.	14,630	14,630