FIRST BAPTIST AZLE 2027 BUDGET

FACILITIES AND UTILITIES

FUND	DESCRIPTION	2026 BUDGET	2027 BUDGET
Capital Improvements	A/C replacement, parsonage improvements, etc.	$22,700	$20,000
Fire Monitoring	Annual monitoring	$560	$960
Insurance	Building, van, etc.	$50,000	$39,000
Phone	Phone/internet	$2,900	$1,800
Property Maintenance	All maintaince and repairs	$20,000	$20,000
Utilities	Water, electric, etc.	$43,100	$49,000
Van Fuel and Repair	Maintenance, fuel, etc.	$2,500	$3,000
TOTAL FACILITIES AND UTILITIES		**$141,760.00**	**$133,760.00**

LOANS AND NEW BUILD

FUND	DESCRIPTION	2026 BUDGET	2027 BUDGET
Loans	Building loans	$129,246.00	$129,246.00
Debt Retirement	Additional payments to retire debt	$60,000.00	$60,000.00
New Building	Civil, architect, builder fees	$45,000.00	$20,000.00
TOTAL DEBT PAYMENT		**$234,246.00**	**$209,246.00**

STAFF AND PERSONNEL

FUND	DESCRIPTION	2026 BUDGET	2027 BUDGET
Payroll	Current: 6 full-time staff, 2 part-time staff, 3 support staff employees. Proposed: 1) Transitioning current part-time Nursery Director position (Support Staff) to part-time Early Childhood Minister (Ministry Staff). 2) Adding part-time Senior Adult Minister position (Ministry Staff). 3) Adding part-time Media Intern position (Support Staff). Full breakdown available by request. Housing Allowances for Pastoral Staff (Part of salary packages. Designated for tax purposes. Must be read into the minutes for IRS purposes.) Lee Sipe - $46,704; Chris Brown - $25,000	$562,057.46	$651,388.13
Staff Planning and Development	Staff conference, team building, and planning meetings.	$500	$4,500
TOTAL STAFF AND PERSONNEL		**$562,557.46**	**$655,888.13**

MINISTRIES

FUND	DESCRIPTION	2026 BUDGET	2027 BUDGET
AWANA	Curriculum, supplies, events, etc.	$3,000	$3,000
Care Ministry	Curriculum, supplies, etc.	$4,200	$4,000
Children's Ministry	Curriculum, supplies, etc. (Nursery moved to its own line item)	$11,548	$6,600
Connections Ministry	First Steps Lunch/Next Steps Class supplies, etc.	$4,500	$4,500
Education Ministry	Curriculum, supplies, etc.	$6,000	$4,000
Equip Ministry	Curriculum, supplies, workshops, etc.	$3,000	$3,000
Kid's Outdoor Zone	Ministry has sufficient designated funds	$0	$0
Ladies' Ministry	Books, events, etc.	$4,000	$4,750
Media Ministry	Subscriptions, equipment, graphics, etc.	$2,500	$2,500
Men's Ministry	Books, events, etc.	$1,500	$1,500
Music Ministry	Copyright license, equipment, training, etc.	$6,000	$6,000
Nursery Ministry	Curriculum, supplies, etc.	XXXX	$4,460
Pastor's Benevolence	Hardship assistance fund	$1,200	$1,200
Senior Adult Ministry	Supplies	$750	$750

MINISTRIES			
Special Needs Ministry	Supplies, curriculum, etc.	$500	$500
Strategic Prayer Team	Supplies, etc.	$1,500	$1,500
Student Ministry	Events, mission trip, camp, upgrades, etc.	$19,050	$25,150
Young Adults Ministry	Events, supplies, etc.	$1,500	$1,500
TOTAL MINISTRIES		**$70,748**	**$74,910**

EVENTS			
FUND	**DESCRIPTION**	**2026 BUDGET**	**2027 BUDGET**
Hospitality	Easter lunch, Thanksgiving banquet, etc.	$8,000	$8,000
Socials	Funerals, etc.	$250	$500
Special Events	End of Summer Bash, Easter, supplies, etc.	$6,400	$7,900
TOTAL EVENTS		**$14,650**	**$16,400**

MISSIONS AND OUTREACH			
FUND	**DESCRIPTION**	**2026 BUDGET**	**2027 BUDGET**
Follow the Flag	Food and supplies	$800	$800
Journey to Bethlehem	Ministry uses designated funds	$1,000	$0
Light Night	Food, games, bounce houses, etc.	$5,500	$5,500
Marketing	Online advertising, banners, promotional items, etc.	$5,000	$5,000
Navajo Mission Trip	Ministry uses designated funds	$0	$0
Operation Christmas Child	Vehicle rental, boxes, supplies, etc.	$650	$650
Outreach	Visitation, postcards, events, etc.	$2,000	$800
Philippine Missions	Supports First Faith Baptist Church	$9,600	$10,200
Philippine Mission Trip	No trip this year	$500	$0
Japan Mission Trip	No trip this year	$3,000	$0
International Missions	Expenses, supplies, support, etc	XXXX	$1,500
Pregnancy Help Center	Local pregnancy center	$1,200	$1,200
TBA/BGCT	Local and state Baptist Associations	$2,400	$2,400
Upward Sports	Supplies, food, etc.	$3,000	$3,000
Vacation Bible School	Supplies, curriculum, etc.	$3,800	$4,000
TOTAL MISSIONS AND OUTREACH		**$38,450**	**$35,050**

SUPPLIES			
FUND	**DESCRIPTION**	**2026 BUDGET**	**2027 BUDGET**
Coffee Shop	Supplies, coffee, donuts	$6,000	$6,000
Copier	Paper, toner, supplies	$2,700	$3,300
Deacons	Lord's supper, Bibles, offering envelopes, etc.	$2,100	$1,200
Dues and Subscriptions	Planning Center, HVAC software, etc.	$6,310	$6,310
I.T.	Computers, hardware, cables, supplies, etc.	$4,400	$4,400
Janitorial	Supplies	$3,000	$4,000
Kitchen	Supplies	$350	$350
Legal and Accounting	Supplies, consultant fee, etc.	$5,500	$5,700
Office	Paper, office supplies	$1,700	$1,700
Pastor's Materials	Videos, books, supplies, etc.	$400	$400
Security	Supplies, equipment, background checks, etc.	$4,500	$4,500
TOTAL SUPPLIES		**$36,960**	**$37,860**

MISCELLANEOUS EXPENSES

FUND	DESCRIPTION	2026 BUDGET	2027 BUDGET
Guest Speakers	Guest speakers for services	$300	$500
Merchant/Bank Fees	Credit card fees for online giving	$4,200	$5,400
Pastor - Israel Trip	Covers expenses for pastor	$0	$5,000
Shared Ministry Equipment	Golf cart storage improvement & playground repair	$4,000	$0
Unplanned Expenses	Unexpected, non-budgeted expenses	$10,000	$10,000
TOTAL MISCELLANEOUS		**$18,500**	**$20,900**

TOTAL BUDGET

	2026 BUDGET	2027 BUDGET
FACILITIES AND UTILITITIES	$141,760.00	$133,760.00
DEBT PAYMENT	$234,246.00	$209,246.00
STAFF AND PERSONNEL	$562,557.46	$655,888.13
MINISTRIES	$70,748.00	$74,910.00
EVENTS	$14,650.00	$16,400.00
MISSIONS AND OUTREACH	$38,450.00	$35,050.00
SUPPLIES	$36,960.00	$37,860.00
MISCELLANEOUS EXPENSES	$18,500.00	$20,900.00
TOTAL BUDGET	**$1,117,871.46**	**$1,184,014.13**

FIRST BAPTIST AZLE
Transforming Lives...

5.92% INCREASE