Haddock Baptist Church
2027 Proposed Budget

Line Item	2025 BUDGET	2026 BUDGET	2027 PROPOSED BUDGET
Personnel			
Pastor's Salary			
Pastor's Housing Allowance			
Total Compensation - Pastor			
Pastor's Benefits - Retirement			
Pastor's Benefit - Insurance Allowance			
Total Benefits - Pastor			
Total Pay Package - Pastor	**130,000.00**	**130,000.00**	**90,000.00**
Pastor's Ministry Related Expenses	5,000.00	4,000.00	3,000.00
Associate Pastor: Music Housing Allowance	20,085.00	15,285.00	15,285.00
Associate Pastor: Music Salary		4,800.00	5,400.00
Total Pay Package - Associate Pastor: Music	**20,085.00**	**20,085.00**	**20,685.00**
Associate Pastor: Music Ministry Related Expenses	800.00	800.00	800.00
Minister of Students Salary	40,000.00	40,000.00	40,000.00
Total Compensation - Minister of Students	**40,000.00**	**40,000.00**	**40,000.00**
Minister of Students Benefits: Retirement	0.00	0.00	0.00
Minister of Students - Insurance Allowance	0.00	0.00	0.00
Total Benefits - Minister of Students	0.00	0.00	0.00
Total Pay Package Minister of Students	**40,000.00**	**40,000.00**	**40,000.00**
Minister of Students Ministry Related Expenses	3,000.00	3,000.00	1,500.00
Minister of Students Cell Phone Reimbursement	900.00	900.00	900.00
Secretary's Salary	33,000.00	33,000.00	34,000.00
Total Compensation - Secretary	**33,000.00**	**33,000.00**	**34,000.00**
Secretary's Retirement	2,196.00	2,196.00	2,265.00
Total Benefits Secretary	2,196.00	2,196.00	2,265.00
Total Pay Package Secretary	**35,196.00**	**35,196.00**	**36,265.00**
Grounds Keeping Salary	12,100.00	12,100.00	13,100.00
FICA- Staff	7,000.00	7,000.00	7,000.00
Child Care	500.00	500.00	2,000.00
Christmas Gifts - Other Staff	3,150.00	3,150.00	3,150.00
Custodial Services	13,750.00	10,000.00	10,000.00
Kitchen Staff	5,000.00	5,000.00	0.00
Personnel Totals	**276,481.00**	**271,731.00**	**228,400.00**
Percentage of Total Budget	0.62	0.60	0.57
Administrative Team			
Contingency Funds	1,000.00	1,500.00	1,500.00
Custodial Supplies	2,500.00	750.00	1,000.00
E-Giving Expense	500.00	200.00	150.00
Equipment	1,000.00	1,000.00	1,000.00
Insurance	28,000.00	41,430.00	36,100.00
Medical Emergency Supplies	700.00	850.00	500.00
Office Expense	10,000.00	13,000.00	13,000.00
Postage	800.00	800.00	800.00
Repairs and Maintenance	15,000.00	10,000.00	13,000.00
Utilities	50,000.00	53,000.00	53,000.00
Van Expense	2,000.00	500.00	0.00
Administrative Team Totals	**111,500.00**	**123,030.00**	**120,050.00**
Percentage Total Budget	0.25	0.28	0.30
Discipleship Team			

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Children's Activities	4,000.00	3,600.00	3,600.00
Discipleship Classes	400.00	700.00	600.00
Sunday School		2,700.00	2,700.00
Preschool Supplies	300.00	250.00	250.00
Subscriptions - Nurturing Faith	700.00	0.00	0.00
Youth Activities	7,000.00	6,300.00	6,300.00
JOY Senior Adult Ministry	750.00	550.00	550.00
Discipleship Team Totals	**13,150.00**	**11,400.00**	**14,000.00**
Percentage of Total Budget	0.03	0.03	0.04
Evangelism Team			
College Ministry	500.00	450.00	0.00
Fall Festival	1,500.00	1,350.00	1,350.00
Outreach/Publicity	1,000.00	900.00	500.00
Student Outreach	1,000.00	900.00	300.00
Sunday School Expenses (Moved to Discipleship)	3,000.00	2,700.00	
VBS Expenses	3,000.00	2,700.00	2,700.00
Evangelism Team Totals	**10,000.00**	**9,000.00**	**4,850.00**
Percentage of Total Budget	0.02	0.02	0.01
Fellowship Team			
Kitchen Supplies	4,000.00	3,600.00	3,600.00
Fellowship Team Totals	**4,000.00**	**3,600.00**	**3,600.00**
Percentage of Total Budget	0.01	0.01	0.01
Ministry Team			
Global			
Baptist Women in Ministry	750.00	0.00	0.00
Cooperative Baptist Fellowship (CBF)	750.00	750.00	750.00
Global Missions (CBF)	2,250.00	2,250.00	1,200.00
Military Ministry	225.00	0.00	0.00
Sustainable Liberia	1,500.00	1,500.00	1,500.00
Field Personnel	4,000.00	2,000.00	500.00
Mission Trip Projects		3,000.00	3,000.00
State			
Blue Mountain Church	1,500.00	1,000.00	1,000.00
Camp Grace - Roberta	750.00	0.00	0.00
GA Baptist Children's Home	562.00	0.00	0.00
GA Cooperative Baptist Fellowship	4,875.00	5,000.00	5,000.00
McAfee School of Theology	1,500.00	1,000.00	1,000.00
Community			
Benevolence	1,125.00	1,000.00	1,000.00
Community Projects	500.00	0.00	0.00
Faith and Wellness		500.00	1,500.00
Go and Serve		500.00	500.00
Grief Loss Literature	300.00	300.00	200.00
Monday Meals	1,500.00	900.00	1,000.00
Volunteer Missions	3,000.00	0.00	0.00

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Church			
Baptist Men's Ministries	937.00	1,200.00	1,200.00
CARE Ministry for Funeral Meals	300.00	300.00	300.00
Children's Mission Education	600.00	400.00	400.00
Honorarium for Missionary Speakers	500.00	500.00	500.00
HOPE Coffee			600.00
Military Ministry		100.00	0.00
Mission Friends	200.00	50.00	50.00
Women's Enrichment Ministry	1,250.00	1,200.00	1,200.00
Ministry Team Totals	**28,874.00**	**23,450.00**	**22,400.00**
Percentage of Total Budget	0.06	0.05	0.06
Worship Team			
Audio - Visuals	400.00	600.00	800.00
Honorarium	1,000.00	500.00	500.00
Advent Decorations & Special Worship Services	400.00	400.00	200.00
Music Expenses	3,000.00	2,300.00	2,300.00
Kidz Praise	500.00	400.00	200.00
Worship Team Totals	**5,300.00**	**4,200.00**	**4,000.00**
Percentage of Total Budget	0.01	0.01	0.01
Total Budget	**449,305.00**	**446,411.00**	**397,300.00**
Monthly Needs	**37,442.00**	**37,200.00**	**33,108.00**
Weekly Budget Needs	**8,640.00**	**8,584.00**	**7,640.00**
Percentage Increase/Decrease from Prior Year's Budget	**8.5% Increase**	**1% Decrease**	**11% Decreasse**