Tabernacle Baptist Church
Proposed Contributions & Expenditure Ministry Plan
Fiscal Year 2026–2027

God continues to bless Tabernacle Baptist Church, and we are grateful for His provision and for the faithful generosity of our congregation. We are encouraged by the overall health of our church, including increasing attendance and continued opportunities for ministry and outreach.

Each year, the Finance Committee develops a proposed Contributions and Expenditure Ministry Plan for the upcoming fiscal year. The process begins by projecting current-year contributions and expenses and then establishing a reasonable expectation for giving in the coming year based on recent trends, church growth, personnel needs, operating costs, and other factors. Church leadership, working with our ministers, staff, and ministry teams, then determines how those anticipated resources can best be allocated to support the mission and ministries of Tabernacle. This follows the same general process communicated to the church in prior years.

Current members of the Finance Committee include Eddie Adams, Jeanie Oliver, Dana Spivey, Shawn O'Neal, Chad Campbell and myself (as chairperson). Incoming members include Eddie Adams (Chair), Jeanie Oliver, Shawn O'Neal, Chad Campbell, Patrick Slaughter and Sharon Seay. Senior Pastor, Dr. Stephen Allen, and Executive Director, Ben Ervin, are ex-officio members and attend most meetings. We are especially grateful for the support of Lynn Weathington who faithfully serves alongside the Finance Committee throughout the year working behind the scenes to help keep our financial processes running smoothly.

For 2025–2026, total contributions are projected at approximately $1,805,000, while expenditures are projected at approximately $1,732,435, resulting in a projected surplus of $72,565. For 2026–2027, the proposed Ministry Plan, included on the following pages, anticipates contributions and expenditures of $1,876,000. This represents a 3.93% increase in projected giving and an 8.29% increase in expenditures compared with projected actual results for the current year. The larger increase in expenses reflects the fact that current-year spending is projected to finish below contributions.

The additional resources support areas such as outreach and missions, children and student ministries, worship, personnel, and the ongoing care and maintenance of our facilities.

As in prior years, it is important to remember that our Contributions and Expenditure Ministry Plan is unfunded. It reflects what we believe we can responsibly accomplish if anticipated contributions are received. If giving is below expectations, expenditures may need to be reduced; if giving exceeds expectations, additional ministry opportunities may be considered.

We are thankful for the strong position of our church and for the opportunities God continues to provide. We ask you to prayerfully support the work of Tabernacle and to pray that we will faithfully steward every resource entrusted to us for His purposes.

Clint Hoffman, Finance Committee Chairperson

Tabernacle Baptist Church
Proposed Contributions and Expenditure Ministry Plan
Fiscal Year 2026-2027

	GIVING CATEGORIES	2025-26 Projected Annual	2026-27 Proposed Plan	% Change
400402	Unrestricted Gifts	$1,785,000	$1,856,000	3.98%
400408	Budgeted Missions	$20,000	$20,000	0.00%
400410	Budgeted Transfer	$0	$0	0.00%
	Total Giving	**$1,805,000**	**$1,876,000**	**3.93%**

	EXPENSES	2025-26 Projected Annual	2026-27 Proposed Plan	% Change
OUTREACH				
	Denominational Giving:			
500102	Carrollton Baptist Association	$7,200	$7,200	0.00%
500115	Cooperative Missions (SBC & CBF, less TBC)	$55,073	$60,000	8.95%
	Denominational Giving Total	**$62,273**	**$67,200**	**7.91%**
	Local Outreach:			
500103	BCM/Campus Outreach	$1,200	$1,800	50.00%
500129	Alice's House	$4,020	$4,020	0.00%
500133	International Leadership Institute	$1,000	$1,000	0.00%
500153	Gideons	$1,000	$1,000	0.00%
500154	Carroll Co. Soup Kitchen	$1,200	$1,200	0.00%
500156	Open Hands Ministry	$12,000	$12,000	0.00%
500158	Rockridge Assembly	$3,000	$3,000	0.00%
500159	THS Emergency Shelter	$1,000	$2,000	100.00%
500161	Community Action Team	$2,000	$2,000	0.00%
500162	Pregnancy Resource Center	$1,200	$1,200	0.00%
500164	Recreation	$500	$2,000	300.00%
500166	League of Friends	$1,932	$2,000	3.50%
500187	Backpack Ministry	$6,697	$7,500	11.99%
NEW	Fellowship of Christian Athletes	$0	$1,800	New
NEW	Chase the Victory	$0	$1,200	New
	Local Outreach Total	**$36,749**	**$43,720**	**18.97%**
	Mission Partnerships:			
500170	Camp Hawkins	$5,000	$5,000	0.00%
500180	Cumberland KY - Support	$1,500	$1,500	0.00%
500182	Romania - Support	$2,500	$2,500	0.00%
500184	Sub-Saharan Africa - Support	$1,000	$1,000	0.00%
500186	Education Fellowship Initiative	$1,200	$1,200	0.00%
500195	Student Choir Mission Trip	$0	$5,000	New
500196	Mission Trip Support	$500	$2,500	400.00%
500197	Student Mission Trip	$0	$1,000	0.00%
	Mission Partnerships Total	**$11,700**	**$19,700**	**68.38%**
	Total Outreach	**$110,722**	**$130,620**	**17.97%**

Tabernacle Baptist Church
Proposed Contributions and Expenditure Ministry Plan
Fiscal Year 2026-2027

	EXPENSES	2025-26 Projected Annual	2026-27 Proposed Plan	% Change
PASTORAL				
510106	Pastor Administration	$7,881	$7,000	-11.18%
510111	Pastor Ministry Related Expenses	$7,291	$6,000	-17.70%
510113	Minister Conferences (moved from Personnel)	$4,267	$4,500	5.46%
510119	Deacons	$300	$1,000	233.33%
NEW	Widows or Widowers (WOW Ministry)	$0	$1,500	New
NEW	Counseling	$0	$5,000	New
	Total Pastoral	**$19,739**	**$25,000**	**26.66%**
DISCIPLESHIP				
520302	Education Literature & Supplies	$13,958	$13,500	-3.28%
520304	Connections Team	$2,136	$1,400	-34.46%
520305	Discipleship Leaders Training	$1,014	$2,000	97.24%
520401	Equipping Ministry	$2,495	$2,500	0.20%
520501	Men's Ministry	$2,149	$2,000	-6.93%
520502	Women's Ministry	$400	$3,000	650.00%
520505	Collegiate/Young Professionals	$500	$1,000	100.00%
520901	Senior Adult Ministry	$5,836	$6,500	11.38%
521101	Discipleship Administration	$2,064	$2,000	-3.10%
521205	Discipleship Ministry Related Expenses	$325	$750	130.77%
	Total Discipleship	**$30,877**	**$34,650**	**12.22%**
STUDENTS				
540102	Events	$20,247	$25,630	26.59%
541501	Student Administration	$1,632	$600	-63.24%
541605	Student Ministry Related Expenses	$4,918	$4,770	-3.02%
	Total Students	**$26,797**	**$31,000**	**15.68%**
CHILDREN				
550301	Preschool/Children Literature/Supplies	$6,021	$8,600	42.83%
550501	Vacation Bible School	$13,602	$13,500	-0.75%
550600	Wednesday Night (new name)	$2,001	$2,775	38.68%
550801	Major Events	$4,892	$8,250	68.64%
550802	Pre-teen Ministry	$4,240	$5,470	29.00%
550901	Children's Administration	$4,199	$3,500	-16.65%
551005	Children Ministry Related Expenses	$2,600	$3,125	20.19%
551006	Pine Cove Camp	$2,574	$3,800	47.63%
551007	Scott's Hope Camp	$1,370	$1,000	-27.01%
NEW	Preschool Outreach	$0	$1,000	New
	Total Children	**$41,499**	**$51,020**	**22.94%**

Tabernacle Baptist Church
Proposed Contributions and Expenditure Ministry Plan
Fiscal Year 2026-2027

EXPENSES		2025-26 Projected Annual	2026-27 Proposed Plan	% Change
WORSHIP				
533101	Tabernacle Choir	$3,501	$3,100	-11.44%
533201	Tabernacle Orchestra	$2,788	$2,750	-1.35%
533203	Orchestra College Scholarship	$5,525	$5,525	0.00%
533301	Student Choir	$1,000	$3,000	200.00%
533601	Kids Worship Arts	$1,000	$3,200	220.00%
533701	Handbell Choir	$300	$600	100.00%
533801	Staff & Volunteer Training	$1,000	$1,750	75.00%
533804	Worship Pastor Resources	$0	$100	0.00%
533806	Associate Pastor Ministry Expenses	$1,094	$1,600	46.26%
533901	Administration	$2,454	$3,250	32.44%
534001	Instrument/General Maintenance	$2,320	$3,650	57.33%
534101	Guest Artists	$2,365	$2,500	5.71%
534102	Christmas Services	$4,116	$7,500	82.23%
534103	Holy Week Services	$1,915	$2,000	4.45%
534104	Ordinances	$336	$350	4.27%
534107	Arts Academy (new)	$0	$3,000	New
	Total Worship	**$29,712**	**$43,875**	**47.67%**
MEDIA & COMMUNICATIONS				
562101	Radio Broadcasts	$6,760	$6,760	0.00%
562501	Webmaster/Hosting	$6,000	$6,000	0.00%
562601	Media Volunteer Activity	$306	$300	-1.90%
562701	Special Projects	$598	$1,000	67.28%
562801	Advertising	$710	$850	19.72%
562901	Graphic Subscriptions	$300	$1,600	433.33%
562902	Streaming Service	$1,600	$1,600	0.00%
	Total Media & Communications	**$16,274**	**$18,110**	**11.28%**

Tabernacle Baptist Church
Proposed Contributions and Expenditure Ministry Plan
Fiscal Year 2026-2027

	EXPENSES	2025-26 Projected Annual	2026-27 Proposed Plan	% Change
ADMINISTRATIVE				
560301	Office Supplies	$5,627	$6,000	6.63%
560401	Postage	$3,100	$3,100	0.00%
560501	Printing	$6,015	$6,100	1.41%
560601	Stewardship	$2,100	$2,300	9.52%
560701	Online Giving Charges	$9,988	$10,000	0.12%
560801	Flowers	$0	$250	0.00%
560802	Christmas Decorations	$1,251	$1,500	19.90%
560901	Office Equipment & Maintenance	$5,033	$4,300	-14.56%
561001	Telecommunications	$18,983	$17,200	-9.39%
561101	Special Events (new)	$0	$6,000	New
561602	Food Services	$14,625	$12,000	-17.95%
561801	Computer Maint & Software	$19,933	$20,000	0.34%
562003	Miscellaneous	$650	$750	15.38%
562005	Workers' Comp & Bond Insurance	$3,386	$4,500	32.90%
562006	Building and Vehicle Insurance	$69,951	$66,000	-5.65%
	Total Administrative	**$160,642**	**$160,000**	**-0.40%**
OPERATIONS AND MAINTENANCE				
580402	Electricity	$89,569	$82,500	-7.89%
580403	Water/Sewer/Garbage	$12,206	$12,013	-1.58%
580404	Safety & Security	$12,764	$18,000	41.02%
580405	Natural Gas	$2,347	$2,052	-12.56%
580501	Grounds Maintenance	$31,653	$35,052	10.74%
580601	Vehicle Maintenance	$1,030	$1,200	16.50%
580701	General Repairs & Maintenance	$60,150	$61,092	1.57%
580702	A/V Equipment, Repairs & Maintenance	$7,820	$10,000	27.88%
580801	Major Projects	$50,892	$67,200	32.04%
580901	Janitorial Services & Supplies	$88,773	$93,996	5.88%
581801	Operations Admin/Tools & Misc	$1,500	$2,500	66.67%
	Total Operations & Maintenance	**$358,704**	**$385,605**	**7.50%**
PERSONNEL				
600101	Salary & Housing	$753,038	$802,129	6.52%
600201	Life, Health, Dental, & Disability Ins.	$71,575	$68,560	-4.21%
600202	Health Reimbursement Account	$1,000	$0	-100.00%
600301	Retirement	$49,868	$56,831	13.96%
600401	FICA	$33,538	$36,058	7.51%
600402	SECA (Ordained Ministers)	$19,359	$23,480	21.28%
600701	Service Awards	$2,567	$1,101	-57.10%
600801	Christmas Bonuses	$6,523	$7,961	22.06%
	Total Personnel	**$937,468**	**$996,120**	**6.26%**
	GRAND TOTAL	**$1,732,435**	**$1,876,000**	**8.29%**
		$72,565	**$0**	