

St. John's Baptist Church - FINAL 2026 Budget

2026 Budget is \$1,230,000, with reduced insurance premium to be used for property reserves in 2026

	2025 Actuals	2026 Budget
Giving - Pledges	986,136	933,000
Giving - Non-pledges	105,808	104,000
Giving - Global & Comm Missions	33,790	30,000
Other Income - rent, interest, etc	<u>166,814</u>	<u>163,000</u>
Total Income	\$ 1,292,548	\$ 1,230,000
Personnel	648,389	648,000
Building & Properties	371,346	376,000
Missions	79,737	80,000
Ministries & Administrative	<u>106,620</u>	<u>126,000</u>
Total Expense	\$ 1,206,093	\$ 1,230,000
Net Surplus(Deficit)	\$ 86,455	\$ -

Income

Overall Giving Income aligned with pledges, down from 2025 budget appeal

Other Income includes interest and rental income

Expenses

Personnel reflects ministerial vacancies thru summer 2026;
estimated hiring costs & increased benefits rates included

Properties includes lower insurance costs to be set aside as
reserves for building infrastructure needs;

HVAC/other repairs budgeted with 2025 levels

Missions spend aligned to 2025, including special offerings

Ministries reflects increased worship support and program spend