FIRST BAPTIST CHURCH
OF ST. PETERSBURG

2027 Proposed Budget

Revenue	2026 Budget	2027 Budget
Tithes & Offerings	$ 775,000	$ 800,000
Promiseland Preschool Tuition	740,000	809,000
Excellerated Learning Rent	112,000	116,321
Rentals & Other Revenue	160,000	172,000
Interest Revenue	5,000	3,500
Budgeted Total Revenue	**$ 1,792,000**	**$ 1,900,821**
Expenses	**2026 Budget**	**2027 Budget**
Personnel	$ 506,098	$ 532,373
Ministries	23,750	31,105
Missions	57,380	67,474
Facilities	382,527	370,737
Operations	107,616	117,539
Promiseland Preschool	714,629	781,592
Budgeted Total Expenses	**$ 1,792,000**	**$ 1,900,821**

PERSONNEL

Salaries, Wages, & Housing	**2026 Budget**	**2027 Budget**	
Ministerial Salaries & Housing	$ 246,061	$ 252,922	[1]
Administrative Salaries & Wages	96,832	104,563	[2]
Musicians Salaries	57,790	58,727	
Audio & Streaming Tech Salaries	18,720	19,080	
Total Salaries, Wages & Housing	**$ 419,404**	**$ 435,292**	
Taxes, Benefits, & Staff Development			
FICA Expense	$ 17,833	$ 18,051	
Retirement	14,670	17,363	
Health Insurance	32,000	33,880	
Workers Comp Insurance	2,600	2,600	
Life/AD&D/LTD Insurance	4,890	5,788	
Mileage/Travel	3,000	4,000	
Cell Phone Stipend	4,200	5,400	
Continuing Education/Conference	6,000	8,000	
Staff Development/Appreciation	1,500	2,000	
Total Taxes, Benefits, & Staff Development	**$ 86,694**	**$ 97,082**	
Total Personnel	**$ 506,098**	**$ 532,373**	

1. Full-Time Pastor, Full-Time Associate Pastor, Part-Time Director of Church Music
2. Full-Time Church Business Administrator, Full-Time Maintenance Director, Part-Time Facilities Staff

MINISTRIES

Worship	**2026 Budget**	**2027 Budget**	
Subscriptions & Copyright Licenses	$ -	$ 2,105	[1]
Music	$ 1,500	$ 500	
Instrument Maintenance	$ 500	$ 500	
Ordinances & Worship Supplies	$ 1,000	$ 1,500	
Preschool & Kids Choirs	$ 500	$ -	
Total Worship	**$ 3,500**	**$ 4,605**	
Community			
Fellowship Lunches	$ 5,000	$ 8,500	
Coffee & Pastries	3,000	3,000	
Guest & New Member Engagement	-	1,000	
Advertising/Marketing	250	500	
Total Community	**$ 8,250**	**$ 13,000**	
Discipleship			
Adult Discipleship	$ 2,750	$ 3,000	
Childrens Discipleship	6,000	7,000	
Youth Discipleship	3,250	3,500	
Total Discipleship	**$ 12,000**	**$ 13,500**	
Total Ministries	**$ 23,750**	**$ 31,105**	

1. CCLI Copyright License ($404), CCLI Streaming License ($129), Song Select ($263), ProPresenter - ($469), Planning Center ($840)

MISSIONS

Missions	2026 Budget	2027 Budget	
Cooperative Baptist Fellowship	$ 41,880	$ 48,974	[1]
Missions Strategic Partnership & Projects	15,500	18,500	
Total Missions	**$ 57,380**	**$ 67,474**	

1. Our voluntary contribution to CBF is increasing to 4.5% of actual Tithes & Offerings and Other Revenue (excludes Promiseland Tuition Revenue).

FACILITIES

Facilities	**2026 Budget**	**2027 Budget**	
Maintenance Vendor Contracts	$ 88,627	$ 90,937	1
Maintenance Projects	80,000	60,000	2
Maintenance Supplies	7,000	7,000	
Fire & Security Monitoring	6,000	6,000	
Custodial Supplies	5,000	5,000	
Total Facilities	**$ 186,627**	**$ 168,937**	
Utilities			
Electricity	$ 130,000	$ 125,000	
Water, Sewer, Stormwater, & Trash	55,000	65,550	
Telephone & Internet	4,400	4,250	
Natural Gas	1,500	2,000	
Lift Stations & HOA	5,000	5,000	
Total Utilities	**$ 195,900**	**$ 201,800**	

Total Facilities	**$ 382,527**	**$ 370,737**

1. Cleaning Service ($23,100), Lawn Care Service ($30,000), HVAC Preventative Maintenance ($23,696), Exterminator Service ($4,800), Elevator Maintenance ($2,280), Fire Alarm Maintenance ($2,000), Fire Sprinkler Maintenance ($1,380), Grease Trap Maintenance ($1,200), Water Treatment Chemicals ($850), Kitchen Hood Mainteance ($800), Elevator Emergency Phone ($831)
2. Planned projects include Ongoing HVAC Repairs, Parking Lot Repairs & Improvements, and Exterior Water Envelope & EIFS Cleaning & Repairs.

OPERATIONS

Operations	**2026 Budget**	**2027 Budget**
Property & Liability Insurance	$ 80,000	$ 90,000
Office Supplies & Equipment	6,500	6,500
Online Giving Processing Fees (Vanco)	5,000	5,000
Database, Accounting & Payroll Software (Realm)	6,600	7,500
Miscellaneous Banking & Filing Fees	500	500
Website & Software Subscriptions	1,200	1,200
Postage & Envelope Service	500	750
Operational Contingency	7,316	6,089
Total Operations	**$ 107,616**	**$ 117,539**

PROMISELAND PRESCHOOL

Promiseland Personnel	**2026 Budget**	**2027 Budget**
Promiseland Salaries & Wages	$ 500,611	$ 560,275
FICA Expense	38,297	42,861
Health Insurance	48,633	55,194
Retirement	30,037	33,617
Life/AD&D/LTD Insurance	10,012	11,679
Worker's Comp Insurance	5,000	5,527
Staff Development & Appreciation	2,500	2,500
Total Promiseland Personnel	**$ 635,089**	**$ 711,652**
Promiseland Programming		
Classroom Supplies	$ 15,000	$ 15,000
Classroom Furnishings	2,500	2,500
Curriculum & Learning Tools	2,000	2,000
Extracurricular Activities	6,000	6,000
Special Events	5,000	5,000
Playground Equipment & Upkeep	2,500	2,500
Total Promiseland Programming	**$ 33,000**	**$ 33,000**

PROMISELAND PRESCHOOL

Promiseland Administive Operations	**2026 Budget**	**2026 Budget**
Cleaning Service	$ 33,540	$ 23,940
Facility Upgrades	1,000	1,000
Office Supplies & Equipment	5,000	5,000
Advertising/Marketing	1,500	1,500
Software Subscriptions (Brightwheel)	3,250	3,250
Property/Liability Insurance/License	1,250	1,250
Background Checks & Hiring Expenses	1,000	1,000
Total Promiseland Administrative Operations	**$ 46,540**	**$ 36,940**
Total Promiseland Preschool	**$ 714,629**	**$ 781,592**