



Fellowship

BIBLE CHURCH

Ministry Plan for Fiscal 2027

July 1, 2026 – June 30, 2027



Wait, during the Sunday Service?

Managing finances well is part of our service to the body

“Business” isn’t separate from the ministry of the church

Stewardship is a part of our worship

Transparency is essential

What is a budget?

An annual plan for spending with the purpose of achieving Christ-honoring goals.

A plan for how we minister to the body in the coming year.

Why do we need one?

It aligns our finances with our mission

It provides accountability

- For our leaders (stewardship)
- For the congregation (sacrificial giving)

It is an expression of faith

It serves as a guide throughout the year

Three Biblical P's

Prayer

And this is the confidence we have toward Him, that if we ask anything according to His will He hears us. – 1 John 5:14-15

Plan

But which of you, desiring to build a tower, does not first sit down and count the cost, whether he has enough to complete it? – Luke 14:28

Participate

To whom much was given, of him much will be required. – Luke 12:48

How will we end FY 2026?

FY 2026 budget of \$1,954,843

FY 2026 giving projected at \$1,791,000

FY 2026 expenses projected at \$1,801,000

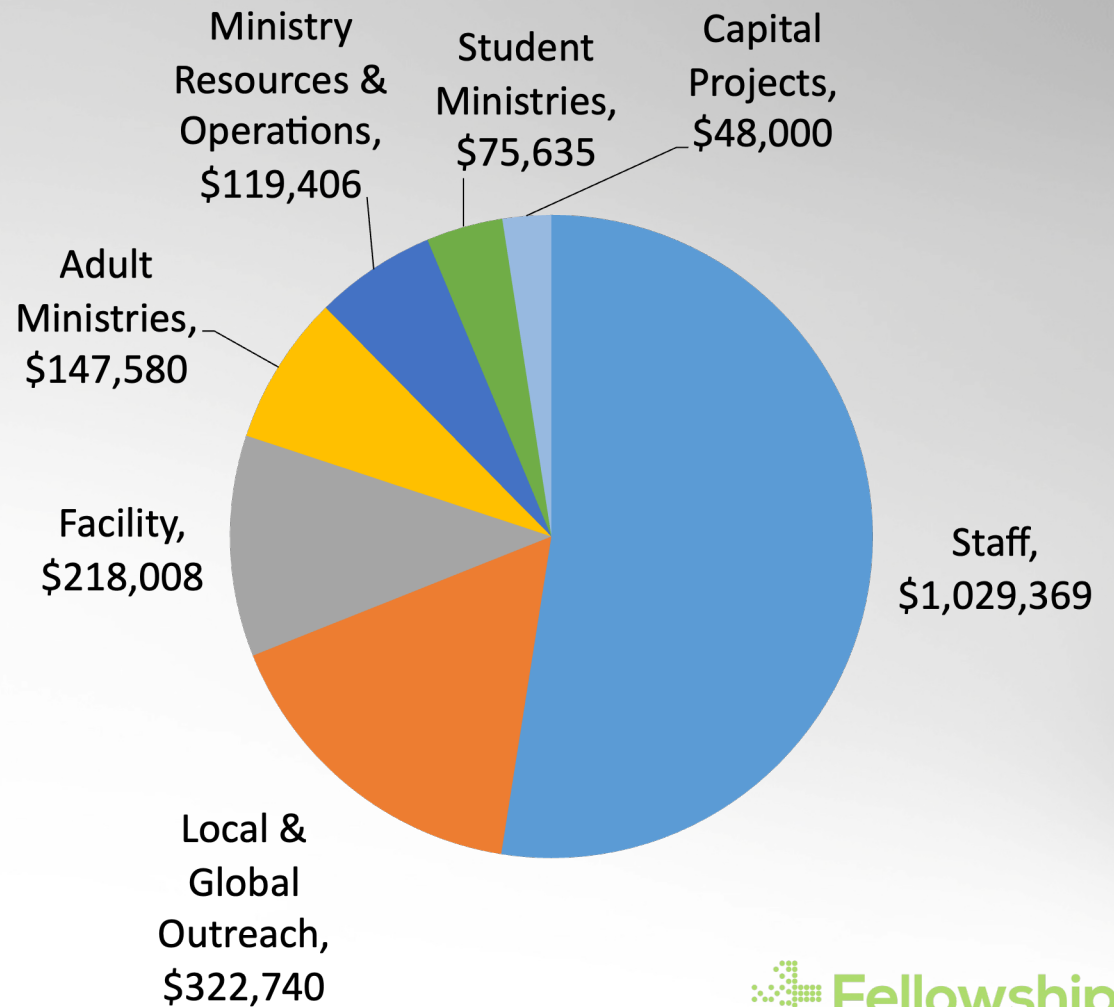
Deficit of ~\$10,000

2027 Budget

\$1,960,738

(increase of \$5,896)

+0.3% vs. last year

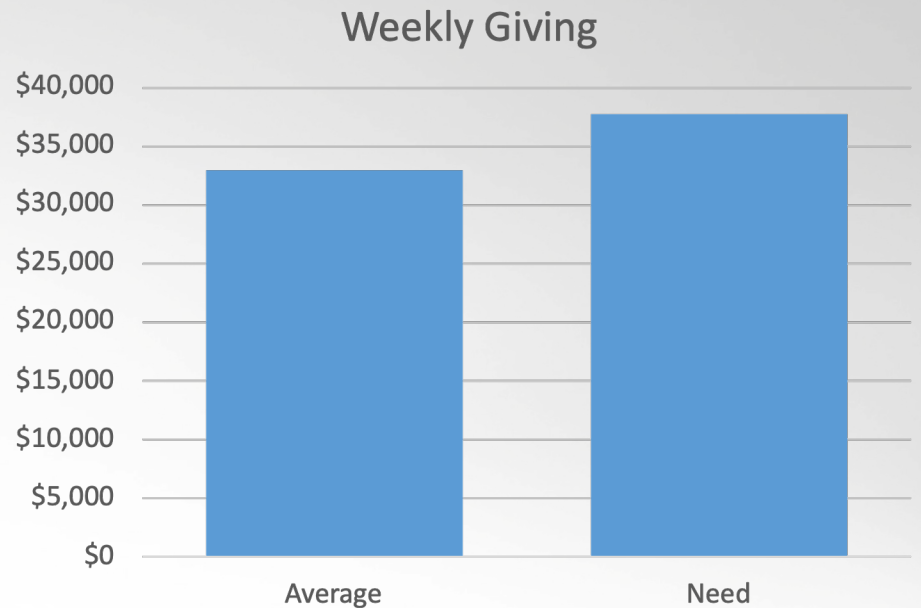


Budget Increase of 0.3%

Our weekly need for this budget is \$37,707

The past two months we've averaged \$32,935 per week

To meet this budget, giving must increase 14.5%



Staffing increased \$175k

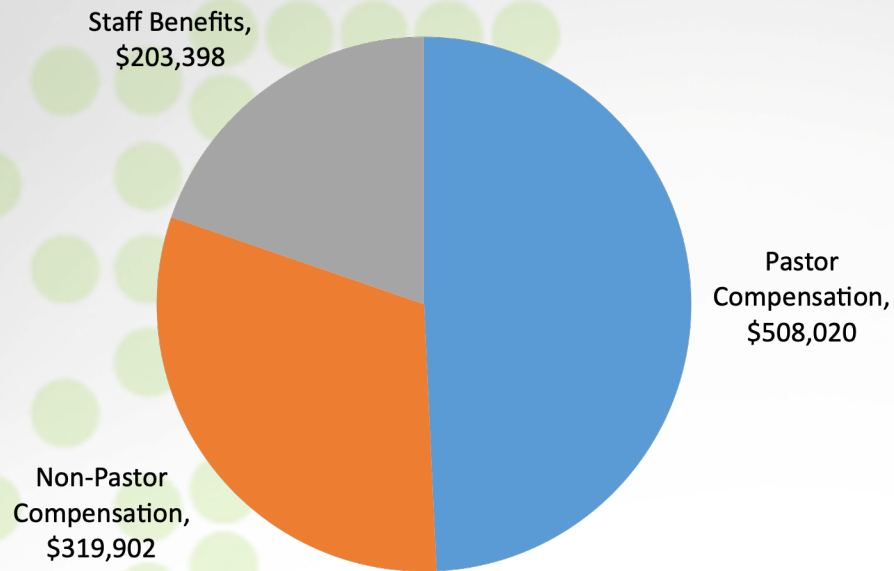
We have an equivalent of ~11 full time employees

- Full-time Pastors: 4 + **ONE**
- Full-time Staff: 4
- Part-time Staff: 6 + **MORE**

Item	Amount
Pay increases	\$47k
Full-time pastor (partial year + moving)	\$65k
Additional admin support	\$30k
Increased custodial support	\$19k
Medical insurance premiums	\$32k
Other benefits	\$5k
Unused from last year's budget	-\$10k
Total	\$175k

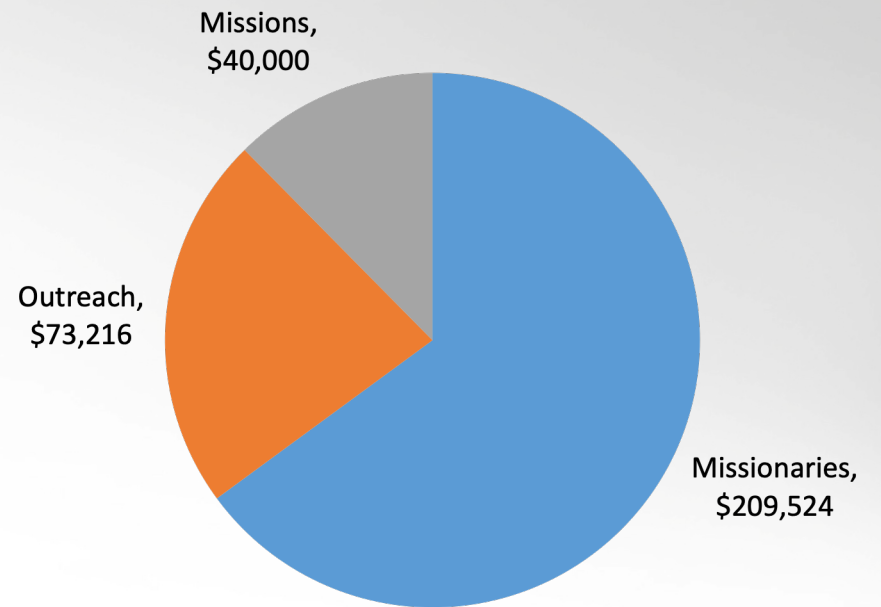
Staff

\$1,029,369
+20% vs. last year



Local & Global Outreach

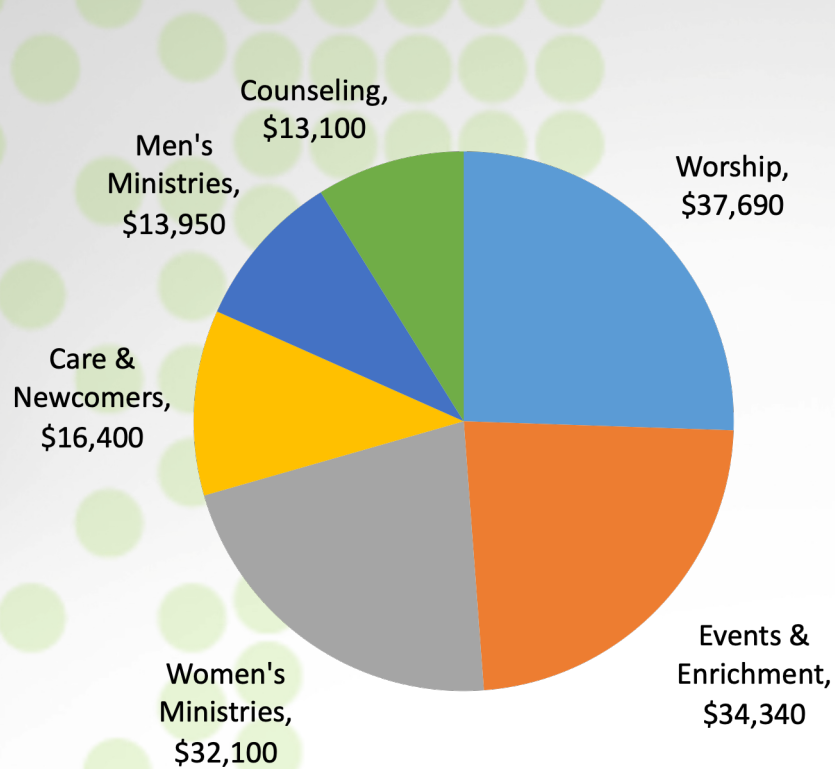
\$322,740
+8% vs. last year



Adult Ministries

\$147,580

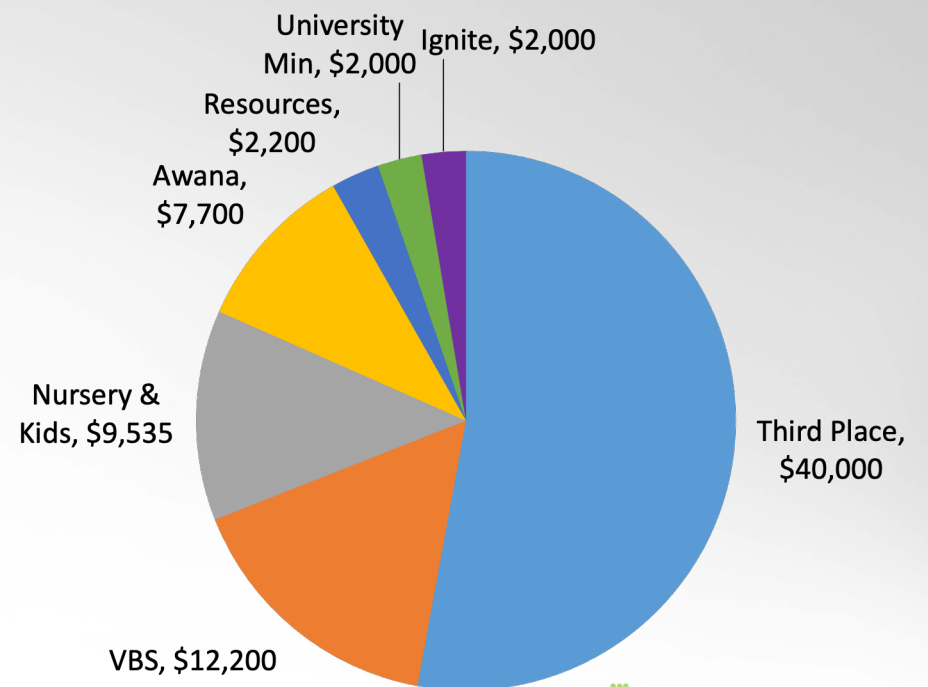
+28% vs. last year



Student Ministries

\$75,635

+18% vs. last year



Capital Projects and approximate costs

Completed

- The gym/multipurpose room!
- Sanctuary HVAC
- Various A/V sound and lighting upgrades

\$349k

Carryover

- Sanctuary house lighting and acoustic treatment (\$160k)
- Misc. refurbishment (sidewalk, doors, carpet for office/education wing)

\$245k

Budgeted

- New Pastor Office
- Foyer door replacement
- Office work and some window replacements

\$48k

Proposed

- Overflow parking lot sealing & painting
- Sanctuary painting (\$80k)
- Miscellaneous improvements and upgrades (TBD)
- Vans/minibus (TBD)

\$350k

Next Steps

Now is the time (2 weeks) to ask questions!

- Elders
- Finance Ministry Team: Mike Spokony, Jessica Frederick, Rob Fogel, Dominic Gaspari

This info will be posted to the website (About Us → Budget) and on the Church Center App

Members will receive an email to affirm the budget