

Heritage Baptist Church				
2026 Proposed Budget				
		Proposed	2025 Budget	vs 2025
Contributions				
Offerings		\$1,347,000	\$1,318,000	\$29,000
Offerings - Missions		\$175,000	\$170,000	\$5,000
Offerings - Budgeted GF		\$43,000	\$52,000	-\$9,000
Total Contributions		\$1,565,000	\$1,540,000	\$25,000
EXPENSES				
Administrative		\$742,500	\$725,265	\$17,235
Adult Ministries				
Elder designated		\$15,000	\$5,000	\$10,000
Sr Pastor Ministry		\$11,150	\$11,060	\$90
Seniors		\$1,900	\$2,200	-\$300
Womens		\$6,500	\$5,000	\$1,500
Mens		\$1,800	\$5,000	-\$3,200
College and Career		\$9,500	\$8,850	\$650
		\$45,850	\$37,110	\$8,740
Student Ministry		63,000	61,000	2,000
Churchwide Ministries				
Hospitality		\$12,500	\$16,500	-\$4,000
Library		\$2,500	\$2,000	\$500
Outreach & Evangelism		\$11,500	\$8,000	\$3,500
Adult discipleship		\$5,500	\$5,000	\$500
Worship		\$15,500	\$11,020	\$4,480
Fellowship events		\$36,250	\$34,300	\$1,950
BCM Meals		\$4,750	\$4,200	\$550
Deacons		\$8,500	\$8,500	\$0

Safety Team		\$20,000	\$23,000	-\$3,000
HBC LIFE		\$9,000	\$12,500	-\$3,500
Biblical Counseling		\$6,000	\$5,000	\$1,000
Prayer Team		\$2,650	\$1,920	\$730
		\$134,650	\$131,940	\$2,710
Affiliations				
Holston Baptist Association		\$4,000	\$4,000	\$0
Total Missions Support		\$175,000	\$170,000	\$5,000
Total Property				
Utilities		\$87,250	\$87,260	-\$10
Automotive		\$9,250	\$9,060	\$190
Property		\$175,500	\$177,469	-\$1,969
		\$272,000	\$273,789	-\$1,789
Capital Fund - Savings		\$43,000	\$52,000	-\$9,000
Total Office & Technology		\$85,000	\$84,896	\$104
Total EXPENSES		\$1,565,000	\$1,540,000	\$25,000
Contributions Exceeding Expenses		\$0		