Beulah Baptist Church- 2026 Budget Proposal

Prepared Nov 06, 2025.

Pending 11/19/25 Vote

ANTICIPATED REVENUES
2026: $388,000
2025: $347,773

ANTICIPATED EXPENSES
2026: $387,801
2025: $373,964

PROJECTED NET (2026)
+$199
2025: -$26,191

Budget comparison table

Category	2025 Budget	% of Total (2025)	Change ($)	Change (%)	2026 Budget	% of Total (2026)
Personnel	**$195,564**	52.29%	+ $6,077	+3.1%	**$201,641**	52.00%
Facilities, Utilities & Savings	**$93,900**	25.11%	+ $15,560	+16.6%	**$109,460**	28.23%
Missions, BBQ	**$55,420**	14.82%	− $7,800	−14.1%	**$47,620**	12.28%
Administration	**$21,320**	5.70%	− $615	−2.9%	**$20,705**	5.34%
Fellowship & Worship	**$7,760**	2.08%	+ $615	+7.9%	**$8,375**	2.16%
TOTAL EXPENSES	**$373,964**	**100.00%**	**+ $13,837**	**+3.70%**	**$387,801**	**100.00%**

Category Key

Personnel — $201,641 (+3.1%)

This line covers all employee-related costs—salaries, payroll taxes, and insurance. Employees will receive between 2% and 2.5% Cost-of-Living-Adjustments. Beginning in 2026, the monthly cell-phone stipends (about $2k/year) will be folded into base pay as a phone allowance. Meaning, of the proposed $6k increase, only $4k is related to COLA.

Facilities, Utilities, Savings — $109,460 (+16.6%)

Provides for building and grounds maintenance, repairs, utilities, custodial services and supplies, kitchen supplies, rainy day, and P&C insurance. This is the single-largest budget change — repairs increase from $27k in 2025 to $40k in 2026 and rainy-day contributions rise from $9k/yr to $12k/yr, reflecting proactive planning after a costly 2025.

Missions, BBQ — $47,620 (−14.1%)

Encompasses all missions funding (SC Co-op, Midlands Association, designated partners, and BBQ). The decrease is largely accounting in nature: pledged giving is reduced (Cooperative Program from 6%→4.5%; Associational from 3%→2.5%), and a new missions fundraising account (0119) allows Beulah to fund BBQ expenses internally so every BBQ dollar goes out to missions.

Administration — $20,705 (−2.9%)

Covers office management (service, equipment, communications, bank charges, postage, audit), training, travel, outreach, and supplies. Expenses are mostly flat with small cuts (e.g., travel and postage). Cell phone reimbursements move under Personnel.

Fellowship & Worship — $8,375 (+7.9%)

Includes churchwide fellowship, age-specific spending, discipleship, licensing, AV, decorations, and worship service misc. The $600 (~8%) increase reflects literature and churchwide fellowship needs. Revival allocation removed.

Prepared by Michael “Mikey” Norris II, Treasurer, with the help of the Ministry Funding Team. Version generated 2025-11-06 20:34