



December 21, 2025 Conference

At our regularly scheduled conference on December 21, 2025, we will be discussing and voting on several important matters. I strongly encourage all church members to make every effort to attend this conference. These meetings are vital for keeping everyone informed about church business and for guiding the future direction of our congregation, all for the glory of God.

Below is a list of items that will be presented for discussion and voting:

- 2026 Church Budget
- Amendment to Cemetery Policy
- Building Projects
 - Sanctuary Vestibule & Restroom Renovations
 - Phase 1: Fellowship Expansion
 - Phase 2: Gymnasium

Attached, you will find supporting documents to help you pray over these topics and prepare to be an active participant in leading Harmony Baptist Church into 2026. Your involvement and thoughtful consideration are essential as we move forward together.

In Christ,

Pastor Billy

Amendment to Cemetery Policy

The extension of Cemetery plots to include the vertical only Four (4) sections between plots, according to the Cemetery plot layout, is granted only if it is within the immediate family or heirs of the original easement or plot purchased. Documentation of original purchases must be provided to the Church and Cemetery Committee Chair person for review and prior to granting of any extensions.

All cost associated with granted extensions or changes in existing coping is the responsibility of plot owners, and must comply with the guidelines in Section II of the Cemetery Policy of the Harmony Baptist Church Cemetery Policy.

Tim Johnson Contracting, LLC

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Loganville, GA 30052
Phone 404-569-5200

"Whatever you do, work at it with all your heart, as working for the Lord, not human masters" Colossians 3:23

Estimate Detail

To: Harmony Baptist Church
1310 Harmony Church Rd
Monroe, GA 30655

October 27, 2025

Tim Johnson Contracting, LLC (TJC) is pleased to provide the following estimate details for the above address.

Foyer & Bathroom Updates

Foyer

- Remove the existing base mold and window trim in the foyer and two hallways
- Install new 1x6 primed base mold and quarter round
- Install new 1x4 primed window trim on the four stained-glass windows and radius window over the front door
- Remove existing water fountain and cap off the supply and drain lines
- Supply and install stained cabinets on wall where water fountain was removed with a space for an under-counter refrigerator
- Supply and install granite countertop with a trash hole
- Supply and install LuxeWall veneer wood acoustic vertical slat wall panels on the wall above the countertops and full height on the adjacent wall
- Remove large brass chandelier, six recessed can light from vaulted ceiling, one recessed can light on flat ceiling at sanctuary entrance
- Install necessary wiring for twelve 6" LED recessed style light fixtures on sloped ceiling and three on the flat part of vaulted ceiling
- Change out one exit sign/back up light
- Supply and install wiring and outlet at new flat screen T.V. location
- Remove existing ceiling tiles
- Add cross tee to create grid for 2x2 ceiling grid
- Supply and install new 2x2 revealed edge ceiling tiles

Men's Bathroom

- Remove vanity top
- Remove and reset existing vanity
- Supply and install new granite vanity top with two ADA oval undermount sinks
- Supply and install two new polished chrome ADA lever lavatory faucets and make all plumbing connections
- Remove the two existing toilets
- Reset one existing toilet and supply one new ADA height toilet
- Remove and reset existing partitions
- Remove existing VCT flooring and cove base
- Install new customer supplied LVT flooring
- Install new cove base
- Paint walls and vanity cabinet

Women's Bathroom

- Remove vanity top
- Remove and reset existing vanity
- Supply and install new granite vanity top with two ADA oval undermount sinks
- Supply and install two new polished chrome ADA lever lavatory faucets and make all plumbing connections
- Remove and reset the three existing toilets
- Reset one existing toilet and supply one new ADA height toilet
- Remove and reset existing partitions
- Remove existing VCT flooring and cove base
- Install new customer supplied LVT flooring
- Install new cove base
- Paint walls and vanity cabinet

Total Price- \$49,170.00

Payments to be made as follows:

50 % upon acceptance of estimate

Balance upon completion of job

Guaranty of workmanship

All the work scope items will be completed in a substantial and professional manner to the reasonable satisfaction of the OWNER(s). The workmanship shall be free from defects in labor for one (1) year from the date of completion of the project.

Item with Link	Budgeted Amount
Green Sofa	
<u>Option 1</u>	\$500
<u>Option 2</u>	
4 Chairs	
<u>Option 1</u>	\$1,100
<u>Option 2</u>	
Lamps	\$300
<u>Round Rug</u>	\$200
<u>Rectangle Rug</u>	\$200
<u>Coffee Table</u>	\$400
Cart	
<u>Option 1</u>	\$200
<u>Option 2</u>	
Decor Items: Lamps, Words For Above Door, Faux Plant, etc.	\$1,000
<u>Beverage Refrigerator</u>	\$250
<u>Under Counter Trash Can</u>	\$50
<u>TV & Mounting Supplies</u>	\$350
<u>Diaper Changing Station (2)</u>	\$1,000
Total:	\$5,550

Harmony Baptist Church Proposed		2026 Proposed Budget	2026 Proposed Budget	2025 Approved Budget	Year-Over-Year Change	Year-Over-Year Change
1	Missions Outreach		\$ 96,079	\$ 83,692	\$ 12,387	14.8%
2	Bring all persons to God through Jesus Christ by means of evangelistic endeavor, mission action and benevolent service, through the fellowship of the church, through the Cooperative Program, local missions, the Women's Ministry, the Men's Ministry, the Apalachee Baptist Association and mission projects.					
3	Cooperative Program (10%)		\$ 68,108	\$ 60,097	\$ 8,011	13.3%
4	SBC causes, North American and International Mission Boards, seminaries, agencies, GBC					
5	Appalachee Baptist Association (2%)		\$ 13,622	\$ 12,019	\$ 1,603	13.3%
6	Support of the mission center, new church starts, teaching and training					
7	Women's Ministry		\$ 600	\$ 475	\$ 125	26.3%
8	Meet the needs of women on missions and support them in mission education, training and ministries for adults and children					
9	Men's Ministry		\$ 1,500	\$ 1,600	\$ (100)	-6.3%
10	Meet the needs of Baptist men on missions and support them in mission education, training and ministries for adults and children.					
11	Missions Projects		\$ 10,250	\$ 7,500	\$ 2,750	36.7%
12	Encourage mission opportunities to include F.I.S.H. Opportunities					
13	Christian Learning Center		\$ 2,000	\$ 2,000	\$ -	0.0%
14	Provide support for the CLC which provides biblical studies for school students through out Walton County					
15	Pastoral Ministries		\$ 261,863	\$ 265,801	\$ (3,938)	-1.5%
16	Employee Salaries and Benefits Total		\$ 261,863	\$ 265,801	\$ (3,938)	-1.5%
17	Salaries and FICA		\$ 241,856	\$ 241,688	\$ 168	0.1%
18	Benefits: Health Insurance, Life Insurance and Retirement		\$ 20,006	\$ 24,113	\$ (4,107)	-17.0%
19						
20	Provide spiritual leadership in public worship, gospel proclamation, Biblical teaching, pastoral care, and general organizational staff and administration.					
21	Pastor: Salary, Housing Allowance & FICA		\$ 102,990	\$ 99,100	\$ 3,890	3.9%
22	Associate Pastor of Worship: Salary & FICA		\$ 33,661	\$ 33,662	\$ (1)	0.0%
23	Next Generation Pastor: Salary, Housing Allowance & FICA		\$ 50,928	\$ 53,690	\$ (2,762)	-5.1%
24	Financial Administrative Assistant: Salary & FICA		\$ 43,662	\$ 42,469	\$ 1,193	2.8%
25	Part-Time Administrative Assistant: Salary & FICA		\$ -	\$ 2,153	\$ (2,153)	-100.0%
26	Pianist: Salary & FICA		\$ 10,615	\$ 10,615	\$ (0)	0.0%
27	Christian Nurture		\$ 91,301	\$ 72,060	\$ 19,241	26.7%
28	Offer a comprehensive and coordinated program for all ages designed to produce growth toward Christian maturity especially through experiences of education, music, fellowship, recreation and service.					
29	Life Groups		\$ 17,600	\$ 17,600	\$ -	0.0%
30	Literature, Supplies, Teacher Training, Breakfast, Room Furnishings, Promotional/Outreach					
31	Discipleship & Evangelism		\$ 9,800	\$ 2,000	\$ 7,800	390.0%
32	Literature for church training, missions outreach, visitation program, church growth, greeting services and new member orientation					
33	Audio Visual & Music Ministry		\$ 19,900	\$ 12,450	\$ 7,450	59.8%
34	Maintain audio visual equipment & supplies, literature, music, resources for all choirs, care of musical instruments and guest musicians					
35	Children's Ministry		\$ 14,500	\$ 13,000	\$ 1,500	11.5%
36	Resources & literature for all children's programs, children's events, outreach and camps to include costs for chaperones					
37	Youth Ministry		\$ 16,500	\$ 16,500	\$ -	0.0%
38	Resources & literature for all youth programs, youth events, outreach and camps to include costs for chaperones					
39	Joy Group/Senior Adults		\$ 1	\$ 10	\$ (9)	-90.0%
40	Supplies and materials					
41	Guest Speakers		\$ 2,000	\$ 2,000	\$ -	0.0%
42	Revival Expenses		\$ 6,000	\$ 6,000	\$ -	0.0%
43	Fellowship		\$ 5,000	\$ 2,500	\$ 2,500	100.0%
44	Support and encourage socials, fellowships & help meet the spiritual needs of the church and community					
45	History		\$ -	\$ -	\$ -	0.0%
46	Program Support		\$ 103,494	\$ 109,831	\$ (6,337)	-5.8%
47	Provide administrative services needed to facilitate the operation of all programs of ministry such as business office, special services, food service, promotion, publicity and staff support.					
48	Senior Pastor: Health Insurance		\$ 6,000	\$ 6,000	\$ -	0.0%
49	Senior Pastor: Life Insurance		\$ 350	\$ 350	\$ -	0.0%
50	Senior Pastor: Annuity Board Retirement		\$ 4,780	\$ 4,600	\$ 180	3.9%
51	Associate Pastor of Worship: Health Insurance		\$ 1,500	\$ 2,000	\$ (500)	-25.0%
52	Associate Pastor of Worship: Life Insurance		\$ -	\$ -	\$ -	0.0%
53	Associate Pastor of Worship: Annuity Board Retirement		\$ -	\$ -	\$ -	0.0%
54	Next Generation Pastor: Health Insurance		\$ 3,000	\$ 4,000	\$ (1,000)	-25.0%
55	Next Generation Pastor: Life Insurance		\$ -	\$ 350	\$ (350)	-100.0%
56	Next Generation Pastor: Annuity Board Retirement		\$ -	\$ 2,492	\$ (2,492)	-100.0%
57	Financial Administrative Assistant: Health Insurance		\$ 2,000	\$ 2,000	\$ -	0.0%
58	Financial Administrative Assistant: Life Insurance		\$ 350	\$ 350	\$ -	0.0%
59	Financial Administrative Assistant: Annuity Board Retirement		\$ 2,026	\$ 1,971	\$ 55	2.8%
60	Ministerial: Training and Mileage		\$ 2,500	\$ 2,000	\$ 500	25.0%
61	Hire & Relocation Expense		\$ 3,000	\$ 3,000	\$ -	0.0%
62	Associate Pastor of Worship Search Committee Expenses		\$ 2,000	\$ 2,000	\$ -	0.0%
63	Conferences and Conventions		\$ 2,000	\$ 2,000	\$ -	0.0%
64	SBC, GBC, seminars and workshops for Pastor and Minister of Education					
65	Pastoral Ministry Expenses		\$ 1,000	\$ 1,000	\$ -	0.0%
66	Provide funds for pastoral ministry gift costs associated with hospital visits, nursing home visits, homebound visits, etc.					
67	Ministerial Hospitality & Leadership Retreat		\$ 500	\$ 500	\$ -	0.0%
68	Book Allowance		\$ 250	\$ 250	\$ -	0.0%
69	Provide books and resources for Pastoral Staff					
70	Shepherd's Closet Ministry		\$ 1,000	\$ 1,000	\$ -	0.0%
71	Supplies for outreach and support (ie: Card Ministry [incl. Postage], Luncheon for College Students, Goodie Jars, etc.)					
72	Postage		\$ 800	\$ 1,000	\$ (200)	-20.0%
73	Office Supplies		\$ 3,500	\$ 4,500	\$ (1,000)	-22.2%
74	Resources for office (ie: paper, computer supplies, desk items, etc.)					
75	Printing and Duplicating		\$ 3,600	\$ 3,500	\$ 100	2.9%
76	Copy machine costs, printing of bulletins, and general church publications					
77	Flowers		\$ 1,200	\$ 1,200	\$ -	0.0%
78	Flowers for special occasions, care and replacement of decorative plants					
79	General Promotion		\$ 4,000	\$ 4,000	\$ -	0.0%
80	Ads, banners, signs, etc.					
81	Food Service		\$ 24,750	\$ 24,450	\$ 300	1.2%
82	Provide food ministry planning and support for other ministries (ie: Wednesday night meals, special events, church-wide covered dish fellowships, meals for funerals, etc.)					
83	Church Supplies		\$ 500	\$ 300	\$ 200	66.7%
84	Offering envelopes, visitor cards, candles, Mother's Day/Father's Day/Special Day gifts, etc.					
85	Deacon Expenses		\$ 1,775	\$ 2,375	\$ (600)	-25.3%
86	Ordination, Easter Breakfast, Christmas Dinner					
87	Christmas Season		\$ 4,066	\$ 2,787	\$ 1,279	45.9%
88	Christmas gifts to staff and Christmas fellowships					
89	Contingencies		\$ 5,000	\$ 5,000	\$ -	0.0%
90	Bank Charges		\$ 5,500	\$ 4,500	\$ 1,000	22.2%
91	Bank account service charges					
92	Child Protection Program		\$ 1,276	\$ 423	\$ 853	201.7%
93	Provide background checks on Children and Youth workers					
94	Personnel Committee		\$ -	\$ -	\$ -	0.0%
95	First Responders		\$ 3,600	\$ 4,933	\$ (1,333)	-27.0%
96	IT Support		\$ 11,670	\$ 15,000	\$ (3,330)	-22.2%
97	Computer and website support, subscriptions (ie: Right Now Media, Ministry Scheduler Pro, Sermon Shots, Aplos and Servant Keeper and Microsoft software licensing fee, etc.)					
98	Facilities Operation		\$ 230,076	\$ 165,820	\$ 64,256	38.8%
99	Secure, maintain, and improve the physical plan of the church, including buildings, grounds and furnishings including insurance, utilities, maintenance, custodial staff and supplies					
100	Custodial Services		\$ 16,080	\$ 16,080	\$ -	0.0%
101	Utilities		\$ 45,000	\$ 43,000	\$ 2,000	4.7%
102	Electricity, water, gas, telephone, exterminating fees and internet service, etc					
103	Housekeeping Supplies		\$ 1,200	\$ 1,200	\$ -	0.0%
104	Supplies for on-going upkeep of buildings					
105	Maintenance		\$ 97,371	\$ 45,040	\$ 52,331	116.2%
	Maintenance and upkeep of facilities (church + house)and equipment, incl. Painting Genesis Bldg., additional cooling unit in Fellowship Hall Kitchen, Pressure Washing, 10-yr. Roof Coating					

	Harmony Baptist Church Proposed	2026 Proposed Budget	2026 Proposed Budget	2025 Approved Budget	Year-Over-Year Change	Year-Over-Year Change
106	Insurance		\$ 33,000	\$ 30,000	\$ 3,000	10.0%
107	Provide comprehensive coverage of church facilities, equipment, and vehicles.					
108	Grounds and Lawn Maintenance		\$ 21,675	\$ 14,000	\$ 7,675	54.8%
109	Upkeep of grounds and cemetery					
110	Vehicle Operation		\$ 7,750	\$ 9,500	\$ (1,750)	-18.4%
111	Maintenance and operation of church-owned vehicles					
112	Furnishings and Equipment		\$ 8,000	\$ 7,000	\$ 1,000	14.3%
113	Purchase of new or replacement items for all buildings additional purposes					
114	Proposed 2026 Budget Grand Total		\$ 762,806	\$ 673,091	\$ 89,715	13.3%
115	Weekly Amount Needed		\$ 14,669	\$ 12,944	\$ 1,725	13.3%

Continuation from 2025's Budget: \$44,650.00 for 15-ton A/C unit from Synovus Savings if needed.