

FOREST HILLS BAPTIST CHURCH • FY26 GENERAL BUDGET

MINISTRY	2025 BUDGET	%	2026 BUDGET	%	VARIANCE (\$)	(%)	NOTES
Preschool	\$20,700	0.4%	\$23,450	0.4%	\$2,750	13.3%	▲ Activites, Worker Training
Children	\$70,250	1.2%	\$87,600	1.4%	\$17,350	24.7%	Camp — ▲ Kids, 3 ► 5 Days
Students	\$166,620	2.9%	\$192,100	3.0%	\$25,480	15.3%	▲ GO Team & Camp Costs
College & Young Adults	\$39,800	0.7%	\$39,800	0.6%	\$0	0.0%	--
Adults	\$91,000	1.6%	\$101,000	1.6%	\$10,000	11.0%	▲ Senior Adult & Men's Events
Women	\$52,000	0.9%	\$35,000	0.6%	-\$17,000	-32.7%	Childcare Costs ► Personnel
Interns + Residents	\$73,800	1.3%	\$122,750	1.9%	\$48,950	66.3%	Planned Increase
Enrichment Center	\$3,000	0.1%	\$3,000	0.0%	\$0	--	--
DISCIPLESHIP	\$517,170	9.2%	\$604,700	9.6%	\$87,530	16.9%	
Membership / Next Steps	\$22,000	0.4%	\$22,400	0.4%	\$400	1.8%	--
Deacon Ministry	\$7,000	0.1%	\$7,750	0.1%	\$750	10.7%	--
Pastoral Ministries	\$16,300	0.3%	\$16,400	0.3%	\$100	0.6%	--
CONNECTIONS & CARE	\$45,300	0.8%	\$46,550	0.7%	\$1,250	2.8%	
Cooperative Program	\$565,000	10.0%	\$630,000	10.0%	\$65,000	11.5%	10% of Contributions
Disaster Relief	\$3,000	0.1%	\$6,000	0.1%	\$3,000	--	▲ Trips
Missions	\$337,410	6.0%	\$320,900	5.1%	-\$16,510	-4.9%	Planned partner reductions
MOBILIZATION	\$905,410	16.0%	\$956,900	15.2%	\$51,490	5.7%	
Audio-Video-Lighting	\$46,850	0.8%	\$48,026	0.8%	\$1,176	2.5%	▲ Repair Costs, Improvements
Band & Choir-Led Services	\$95,940	1.7%	\$130,240	2.1%	\$34,300	35.8%	New Service, Aux. Musicians
Baptism & Communion	\$2,000	0.0%	\$3,750	0.1%	\$1,750	--	▲ Frequency
Flowers & Decorations	\$1,000	0.0%	\$2,000	0.0%	\$1,000	--	--
MUSIC & WORSHIP	\$145,790	2.6%	\$184,016	2.9%	\$38,226	26.2%	
Administration / Operations	\$268,547	4.8%	\$259,650	4.1%	-\$8,897	-3.3%	▼ Envelope Printing, IT
Communications	\$131,002	2.3%	\$118,244	1.9%	-\$12,758	-9.7%	▼ Bulletin Printing - 1 Sheet
Capital Reserve	\$0	0.0%	\$125,000	2.0%	\$125,000	--	~10,416.50 X 12 Months
Food Services	\$24,422	0.4%	\$33,500	0.5%	\$9,078	37.2%	▲ Coffee Service Costs
Personnel	\$3,100,676	54.9%	\$3,344,530	53.1%	\$243,854	7.9%	▲ Health Insurance, COLA
Property & Maintenance	\$480,083	8.5%	\$570,100	9.0%	\$90,017	18.8%	▲ Utilities + Supply Costs
Safety	\$31,600	0.6%	\$56,810	0.9%	\$25,210	79.8%	+ Training, New Radios
SUPPORT	\$4,036,330	71.4%	\$4,507,834	71.6%	\$471,504	11.7%	
	\$5,650,000		\$6,300,000		\$650,000	11.5%	