

**Beech Haven Baptist Church**  
**2026 Budget Recommendation**

Approved by SC 10/12/2025

Deacons 11/02/25

Church 00/00/25

				<b>2025 Budget</b>	<b>2026 Budget Request</b>
	Overall Budget			1,800,000	1,989,360
	Missions and Evangelism				
	SBC/GBC/Sarepta Missions				
	Cooperative Program	8.5%		153,000	169,096
	Childrens Home			500	1,000
	Baptist Collegiate Ministry			2,000	3,000
	Sarepta Baptist Assoc	0.5%		9,000	9,947
	Total SBC/GBC/Sarepta Missions			164,500	183,042
	Church and Local Missions				
	Athens Pregnancy Center			1,000	1,000
	Penfield/Heart Addiction Ministries			800	1,000
	Covenant Care			1,000	1,000
	International Friends			250	1,000
	Lydia's Place			500	1,000
	Missionary Care Home			450	1,000
	Sacred Roots Farm			1,000	1,000
	Partnership with Schools			1,000	1,500
	Total Church and Local Missions			6,000	8,500
	Church Mission Trips				
	Mission Trips - Student			2,500	2,500
	Mission Trips - Church - Intnat			6,000	12,500
	Mission Trips - Church - Home			4,000	4,000
	Total Church Mission Trips			12,500	19,000
	Total Missions and Evangelism			183,000	210,542
	Salaries and Benefits				
	Ministerial & Director Staff Salaries			602,999	659,669
	Ministerial & Director Staff Benefits			238,134	277,725
	Admin Managers & Support Staff Salaries			156,285	161,906
	Admin Managers & Support Staff Benefits			31,577	39,761
	Total Salaries and Benefits			1,028,564	1,139,061
	Program Ministries				
	ChurchWide Literature			9,500	9,250
	ChurchWide Events			12,800	13,178
	Connections			12,400	14,850
	Life Groups			1,750	1,750
	Discipleship Training Supplies			500	500
	Men's Ministries			1,250	1,250
	Women's Enrichment Ministry			1,800	1,800
	Sr. Adult Ministry			400	400
	Vacation Bible School/Connect Camp			7,800	7,800
	College Ministries			13,450	16,450
	Young Adult Ministries			3,450	3,450
	Student Ministries			13,250	14,750
	Preschool/Children Division			12,850	14,500
	Music Ministries			15,100	14,350
	Video/Media Ministries			2,750	2,750
	Audio/Production Ministries			8,800	8,800
	Online Ministries			9,400	10,200

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	Family Night Supper		4,500	4,500
	Total Program Ministries		131,750	140,528
	Other Ministries			
	Pastor's Pulpit Supply		1,000	1,000
	Ordinance		400	400
	Food Serv/Entertainment/Recept		700	700
	Staff Planning/Retreat		3,500	4,000
	Staff Enrichment		0	500
	Administrative Development		200	200
	Media Center		735	735
	Sr. Pastor Discretionary Fund		2,000	2,000
	Communications		18,230	23,074
	Mileage Reimbursements		4,300	4,850
	Conference/Membership Develop		19,050	25,100
	Total Other Ministries		50,115	62,559
	Adminstrative Ministries			
	Office Supplies		3,000	3,000
	Computer Supplies/Support		19,176	21,662
	Copier Usage/Maintenance		2,500	2,500
	Postage		3,200	3,200
	Offering Envelopes		650	650
	On-Line Giving Expenses		8,700	9,750
	Background Checks		2,250	2,250
	Total Adminstrative Ministries		39,476	43,012
	Facilities			
	Maintenance/Improvements		139,900	151,498
	Insurance		81,000	91,400
	Van Expenses		4,725	4,250
	Utilites		127,160	132,860
	Security		2,210	2,550
	Total Facilities		354,995	382,558
	Total Capital Expenditures		12,100	11,100
			1,800,000	1,989,360