



# 2026 Mission and Ministry Plan

*Honor the Lord with your wealth, with the first fruits of all your crops.  
Proverbs 3:9*

Description	2025	2026
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## A. Missions

### 1. Global Missions Causes \$170,396

10% of all undesignated contributions will support the Cooperative Program of the Southern Baptist Convention. **Nationally** this money will be allocated to our Seminaries, Historical Library and Archives, International Mission Board, North American Mission Board, Guidestone Financial Resources, Southern Baptist Convention Operating Budget, Christian Ethics, and Religious Liberty Ministries.

**Statewide** this money supports starting new churches, Campus Ministries, volunteer missions, disaster relief, educate ministers and laypersons through the University of Mobile, supporting entities include The Alabama Baptist, Christian Life Commission, Alabama Baptist Retirement Centers, Shocco Springs, Baptist Children's Homes and Family Ministries, Historical Commission, The Baptist Foundation of Alabama, Women's Missionary Union and ALCAP.

### 2. Associational Missionaries \$14,000

Support the ministries of the Morgan County Baptist Association

### 3. Benevolence \$6,000

Partner with the Neighborhood Christian Center (NCC) to assist people during difficult times.

### 4. Deacon Crisis Benevolence \$1,000

Assist church members on a limited basis to address temporary financial challenges.

*But since you excel in everything - in faith, in speech, in knowledge, in complete earnestness and in the love we have kindled in you - see that you also excel in this grace of giving. 2 Corinthians 8:7*

Description	2025	2026
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### 5. Mission Partnerships \$19,800

Support the following ministries with our money, prayer support and with individuals and teams serving:

1. Save-A-Life	\$1,000
2. Fellowship of Christian Athletes	\$1,000
3. Child Evangelism Fellowship	\$1,000
4. Phil Waldrep Ministries	\$1,000
5. Romanian American Mission	\$1,000
6. Alabama Baptist Children's Home	\$1,000
7. Church Plant: The Heights	\$12,000
8. Morgan County Disaster Relief	\$1,800

### 6. Missions Committee \$6,000

Assist church members to go out and do local and foreign missions.

### 7. Community Missions \$3,000

Doing missions in the Decatur Community

### 8. Student Mission Trip \$8,000

Mission Trip for students in grades 9-12 June 13-19, 2026

### 9. Adult Missions \$4,550

Build and remodel facilities for churches and Christian ministries. June 8-13, 2025.

### 10. Television/Media Ministry \$8,073

Supplies and equipment needed to live stream Worship online and through our weekly TV broadcast.

**\*\*Total Missions \$246,294 \$240,819**

**This represents 12% of the Mission and Ministry Plan.**

**\*\*Other missions categories are highlighted below in blue. The total missions budget, including outreach, children and youth missions, represents 12% of the Mission and Ministry Plan.**

**Love God | Love Each Other | Love The World!**

Description	2025	2026
<b>B. Education Ministry</b>		
<b>Jonathan Spears, Executive Pastor</b>		
<b>1. Sunday School Literature</b>		<b>\$22,500</b>
Bible Study material for all ages for Sunday School		
<b>2. Sunday School/Small Groups</b>		<b>\$1,000</b>
Building a strong Sunday School through different emphasis highlighting the benefits of Sunday School and studying God's Word.		
<b>3. Discipleship/Leadership/Member Training</b>		<b>\$1,600</b>
Resources for Wednesday night Adult Discipleship Classes, new member training, and leadership training/appreciation for Sunday school leaders September 13, 2026.		
<b>4. Evangelism/Outreach/Growth</b>		<b>\$1,100</b>
Materials for outreach ministries to share the Gospel		
<b>5. Support Ministries</b>		<b>\$0</b>
This line item was added during COVID for supplemental digital resources and is no longer needed.		
<b>6. Women's Ministry/WMU</b>		<b>\$3,400</b>
Expenses for women's fellowships, ministry, and local missions		
<b>7. Media Library</b>		<b>\$6,000</b>
The Serving Center operates for the entire church in over 30 projects and maintains the Library.		
<b>8. STARS (Serving Together A Risen Savior)</b>		<b>\$5,100</b>
Senior Adult Ministry, monthly luncheons, various trips throughout the year, and Senior Adult Choir		
<b>9. Pastoral Care</b>		<b>\$1,000</b>
Assist in providing "help and training" through ministries like Grief Share, the prayer team, etc.		
<b>10. TLC - Through the Love of Christ.</b>		<b>\$300</b>
Supports the ministry to our Homebound members.		
<b>Total Education Ministry</b>	<b>\$42,300</b>	<b>\$42,000</b>

## C. Preschool and Children's Ministry

### Birth - 6<sup>th</sup> Grade

**Katie Braddock, Preschool and Children's Ministry Coordinator**

<b>1. Kid's Worship Ministry</b>		<b>\$7,173</b>
Sunday School and Weds. night supplies, teacher training/appreciation, milestone gifts, Bibles for 1 <sup>st</sup> graders, church bags, Foundations class, worship arts, Easter, worship songs, and scholarships, shirts, posters.		
<b>2. Missions</b>		<b>\$900</b>
GA day camp, missions curriculum and projects, Mission Adventure Kids, and Village Academy Connections		
<b>3. Special Events</b>		<b>\$13,275</b>
Weekend To Remember - Jan., 2025, Teacher Banquet - Feb. 19, 2026, End of School Party May 13, 2026, Summer Events, Kids Camp - June 29 - July 3, 2026, Family Fun Night - July 8, 2026, Back to School Party August 2, 2026, Fall Festival - October 25, 2026.		
<b>4. Preschool Ministry</b>		<b>\$1,050</b>
Supplies, snacks, leader appreciation, worship curriculum and supplies, room updates, nursery worker shirts, Play Date, Mission Friends curriculum		
<b>5. Pre-Teen Ministry</b>		<b>\$800</b>
Classroom supplies, classroom upgrades/updates, curriculum and supplies		
<b>6. Vacation Bible School</b>		<b>\$5,600</b>
June 1-4, 2026, snacks, curriculum, crafts, prizes, decorations, Family Night June 3, 2026, tent rental, supplies, follow-up materials		
<b>Total Preschool &amp; Children's Ministry</b>	<b>\$30,763</b>	<b>\$28,798</b>

Description	2025	2026
<b>D. Student and College Ministry</b>		
<b>Grades 7 - 12 and College</b>		
<b>Russell Mann, Student Pastor</b>		
<b>1. Fellowship Events</b>		<b>\$2,550</b>
Provides transportation and supplies for multiple events, Spring and Fall Sunday Night Events, Summer kickoff May 27, 2026, Merge/Summer Finale July 28, 2026, Fall Fiesta - Nov. 18, 2026, Christmas party Dec 16, 2026.		
<b>2. Disciple Now</b>		<b>\$7,200</b>
Weekend of spiritual growth for students grades 7-12 - January 23-25, 2026; speaker, band, food, activities, publicity, transportation, t-shirts		
<b>3. Special Ministries</b>		<b>\$3,000</b>
Provides for meals with students/teachers, Graduate Recognition Service - May 17, 2026, volunteer appreciation Feb. 22, 2026, parent meetings, Merge Bibles, volunteer appreciation gifts.		
<b>4. Camp and Retreats</b>		<b>\$18,380</b>
Girl's Weekend Mar. 6-7, 2026, Guy's Weekend - Apr. 10-11, 2026, Gen. Camp Jul. 15-19, 2026, Fall Retreat Sept. 25-27, 2026. Lodging, food, transportation, musicians, activities, guest speakers, and T-Shirts.		
<b>5. Food</b>		<b>\$3,000</b>
Wednesday night and Sunday morning snacks and drinks.		
<b>6. Local Missions</b>		<b>\$4,050</b>
School teams/bands outreach, Soccer tournament Oct. 25, 2026, Local Serve Day.		
<b>7. Student Ministry Promotion</b>		<b>\$500</b>
Promotion material for the Student Ministry.		
<b>8. Wednesday Night Student Service</b>		<b>\$6,500</b>
Band equipment/repairs, prizes & props, game equipment.		
<b>9. Hispanic Youth Events and Outreach</b>		<b>\$700</b>
Fellowships and Neofuego June 26-27, 2026.		
<b>10. Discipleship Ministry</b>		<b>\$600</b>
Books, EV bracelets, administrative items.		
<b>11. College Ministry</b>		<b>\$6,000</b>
Meals with students, monthly college fellowships, college visits, room updates. Retreat Nov. 13-15, 2026.		
<b>Total Student and College Ministry</b>	<b>\$48,370</b>	<b>\$52,480</b>

## E. Music Ministry

**Josh Jacobs, Minister of Music**

<b>1. Music Purchases and Supplies</b>		<b>\$3,864</b>
Praise charts, media, multitrack for worship and choral anthems		
<b>2. Music Ensembles/Training/Guest Musicians</b>		<b>\$1,500</b>
Guest musicians.		
<b>3. Instrument Maintenance and Repair</b>		<b>\$14,850</b>
Piano tuning, Mac mini, 2 in-ear monitors, computer and accessories for Pro-Presenter, pedal board, 2 mics, acoustic treatment.		
<b>4. Music Productions</b>		<b>\$1,750</b>
Music, Photographer for picture & video updates		
<b>5. Music Special Events</b>		<b>\$750</b>
Fellowships for music ministry volunteers		
<b>6. Music Administration</b>		<b>\$7,420</b>
Subscriptions for Spotify, CCLI, ProPresenter, Planning Center, PraiseCharts, Multitracks, Ignitermedia and Adobe. Volunteer appreciation and ministry lunches.		
<b>Total Music Ministry</b>	<b>\$21,984</b>	<b>\$30,134</b>

## Grand Total of Ministries in

**B, C, D, E** **\$143,417 \$153,412**  
This represents 7% of the Mission and Ministry Plan.

Description	2025	2026
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## F. Administration

<b>1. Advertising and Publicity</b>	<b>\$1,200</b>	
Advertising for scheduled worship services and special events.		
<b>2. Printing</b>	<b>\$19,540</b>	
Lease on copy machines and plotter. Toner and paper.		
<b>3. Alabama Baptist Paper</b>	<b>\$1,600</b>	
Subscriptions to The Alabama Baptist Paper for church members who have requested to receive the paper		
<b>4. General Office Supplies</b>	<b>\$3,590</b>	
File folders, paper clips, pens/pencils, tape, glue, calendars, and paper		
<b>5. Postage</b>	<b>\$5,000</b>	
Supplies for stamps, permit mail, postage meter, lease for postage meter		
<b>6. Bereavement</b>	<b>\$1,000</b>	
Food supplies when the church is called upon to provide a meal for a family at a funeral and memorials.		
<b>7. Computer Supplies</b>	<b>\$33,760</b>	
Pushpay church management software, QuickBooks for accounting and payroll, Dynamic Networking Solutions IT services on network and all computers, Protect My Ministry background check service, Sophos Firewall, SSL Certificate, computer supplies - hard drives, cables, battery packs, new computers, etc.		
<b>8. Stewardship Services</b>	<b>\$3,160</b>	
Offering envelopes for members not giving online		
<b>9. Recreation</b>	<b>\$500</b>	
Provides for church recreation equipment.		
<b>10. Church-wide Special Events</b>	<b>\$1,000</b>	
Special events for the church family to gather together for fun, fellowship and building community.		
<b>11. House Beautiful</b>	<b>\$5,500</b>	
Coordinate furnishings and décor for the church, decorate for holidays and special events. Assist in maintaining outdoor garden areas.		
<b>12. Deacon Ministries</b>	<b>\$2,500</b>	
Materials and supplies for Deacon Ministries. Deacon Retreat February 21-22, 2026.		
<b>13. Bank Fees</b>	<b>\$16,375</b>	
Provides for bank service charges and fees for online giving.		
<b>14. Accounting and Legal Services</b>	<b>\$7,850</b>	
Provides for the 2025 Audit Review of FY 2025.		
<b>15. Lord's Supper</b>	<b>\$900</b>	
Provides the elements for the Lord's Supper.		
<b>16. Food Service</b>	<b>\$7,000</b>	
Subsidizing for meals for special occasions established by the church staff, water for various ministries use and coffee for Sunday mornings.		
<b>Total Administration</b>	<b>\$109,298</b>	<b>\$110,475</b>
<b>This represents 5% of the Mission and Ministry Plan.</b>		

**Command them to do good, to be rich in good deeds and to be generous and willing to share. In this way they will lay up treasure for themselves as a firm foundation for the coming age, so that they may take hold of the life that is truly life. 1 Timothy 6:18-19**

Description	2025	2026
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## G. Personnel Personnel Committee

<b>1. Compensation</b>	<b>\$736,265</b>	
Compensation for 15 employees - 10 full-time; 5 part-time, as well as nursery staff, interns, and extra office help when needed		
<b>2. Retirement</b>	<b>\$64,565</b>	
Retirement benefit through GuideStone = 10% of base salary		
<b>3. FICA Taxes</b>	<b>\$30,057</b>	
Employer's portion of social security taxes		
<b>4. Insurance</b>	<b>\$127,299</b>	
Insurance for full-time employees; Health Insurance – Blue Cross Blue Shield – Church pays 100% = \$104,044, Life Insurance = \$6,153, Accidental Death & Dismemberment = \$3504, Disability & Cancer = \$8,342, Dental = \$4,068, and Vision = \$1,188.		
<b>5. Other Personnel Expenses</b>	<b>\$33,600</b>	
Pastor's Travel = \$4,000, Pastor's Library = \$1,500, Conventions and Ministerial Training = \$5,000, Minister's Mileage and Travel Reimbursement = \$5,000, Staff Recognition = \$7,500, Sabbatical = \$7,100, Security = \$12,500, Ministerial Staff Cell Phone Reimbursement = \$6,000		
<b>Total Personnel</b>	<b>\$982,524</b>	<b>\$991,786</b>
<b>This represents 47% of the Mission and Ministry Plan.</b>		

## H. Building & Equipment Jason Pennington, Facilities Manager

<b>1. Telephone/WOW</b>	<b>\$9,050</b>	
Phones and internet for the Church Office		
<b>2. Spectrum and Live Streaming</b>	<b>\$6,500</b>	
Weekly broadcast on Charter Cable		
<b>3. Utilities</b>	<b>\$173,581</b>	
Electric, Gas, Water and Wastewater for the church building and bank building		
<b>4. Janitorial Supplies</b>	<b>\$15,245</b>	
Cleaning supplies and chemicals, Republic Services, Vestis Rugs, new equipment, carpet cleaning		
<b>5. General Maintenance</b>	<b>\$112,783</b>	
Heating & Air, Pest Control, ChemAqua, Elevator and Escalator service, Fire Alarm and Sprinkler Systems, air filters, belts, Fire Extinguishers, Lock Tec Security monitoring, general maintenance.		
<b>6. Lawn &amp; Garden</b>	<b>\$10,855</b>	
Supplies upkeep and maintenance of our grounds that support our volunteers; mulch, oil filters, fertilizer and pesticides, gas, equipment, volunteer appreciation, etc.		
<b>7. Motor Vehicles</b>	<b>\$4,400</b>	
Vehicle tags, supplies such as gas, oil, tires, and other maintenance needs		
<b>8. Insurance</b>	<b>\$45,445</b>	
Premiums for all buildings - Property, Liability, Commercial Umbrella, Village Academy = \$36,520, Auto = \$2,650, Worker's Comp = \$6,275.		
<b>Total Building &amp; Equipment</b>	<b>\$411,249</b>	<b>\$377,859</b>
<b>This represents 18% of the Mission and Ministry Plan.</b>		

Description	2025	2026
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### I. Capital Needs

#### 1. Building & Capital Needs \$233,312

Provides for the cost of the principal note and interest towards the loan with ServisBank. An additional \$103,000 will be spent from Debt Retirement and Building Fund designated line items to service the principal portion of the monthly payments. The total annual responsibility is \$354,561.

**Total Capital Needs** **\$216,312 \$233,312**

This represents 11% of the Mission and Ministry Plan.

**Grand Total** **\$2,109,094 \$2,107,663**

### 2025-2026 Comparison

Description	2025	2026
Missions	\$246,294	\$240,819
Ministry	\$143,417	\$153,412
Administration	\$109,298	\$110,475
Personnel	\$982,524	\$991,786
Building & Equipment	\$411,249	\$377,859
Capital Needs	\$216,312	\$233,312
Total	\$2,109,094	\$2,107,663

*The earth is the Lord's, and everything in it, the world, and all who live in it. Psalms 24:1*

### 3 Year Budget Summary

Year	Budget	Contributions
2022	\$2,298,970	\$2,125,181
2023	\$2,289,624	\$2,114,883
2024	\$2,109,094	\$2,036,184
Total	\$6,697,688	\$6,276,248
Average	\$2,232,563	\$2,092,082

*"Bring the whole tithe into the storehouse, that there may be food in my house. Test me in this," says the Lord Almighty, "and see if I will not throw open the floodgates of heaven and pour out so much blessing*

*that there will not be room enough to store it."*  
*Malachi 3:10*

### Projected Expenses & Needed Contributions

Month	Expenses	Contributions	%
January	\$190,625	\$168,613	8
February	\$169,957	\$168,613	8
March	\$163,521	\$168,613	8
April	\$170,689	\$168,613	8
May	\$191,115	\$168,613	8
June	\$174,653	\$168,613	8
July	\$166,369	\$168,613	8
August	\$180,202	\$147,536	7
September	\$181,194	\$147,536	7
October	\$191,672	\$168,613	8
November	\$157,778	\$147,536	7
December	\$169,888	\$316,149	15
<b>Totals</b>	<b>\$2,107,663</b>	<b>\$2,107,663</b>	<b>100</b>

### Additional Budget Information

1. The 2026 Mission and Ministry Plan has been reduced by \$1,431 from the 2025 Mission and Ministry Plan.
2. \$75,000 emergency fund will continue to fund any emergencies that may occur in 2026.
3. Through Nov. 2025, \$190,805 has been paid towards the debt (principal and interest) and the debt balance was \$4,910,963 (vs \$5,117,320 this time last year).

### Budget Presentation Schedule

- Nov. 16 - Mission & Ministry Plan available to the church family.  
 Nov. 23 - Highlight summary during both worship services.  
 Nov. 23 - Church-wide Q&A Discussion 9:15 & 11:45 Rm 131.  
 Nov. 30 - Special Called Business Meeting held at the end of both Worship Services for the purpose of adopting the 2026 Mission & Ministry Plan.

### 2026 Budget Planning Committee

Scott Braddock  
 David Easterling  
 Brian Glenn  
 Gwen Gilliland  
 Dr. Rob Hatfield  
 Patti Lovelady  
 Herman Marks, Jr.  
 Jonathan Spears  
 Sharla Stewart  
 Phillip Carnes & Davis Woodruff, Co-Chairman