

2026-2027 Ministry Funding Plan

PLAN SUMMARY: \$2,767,530 / 4% INCREASE



Dear First Family,

The proposal in your hands represents a picture of what it will cost to fund the ministries God has called our church family to carry out. If you have been part of our family for any time, you will notice that it looks very different than in the past. This is a picture of what it actually costs to fund each ministry including facility costs, personnel costs and resources.

As you look through this information, remember that when you commit to support this ministry funding plan, you are making a difference in the spiritual journey of hundreds of people on a weekly – even daily basis. Each of us has the privilege to minister as part of this family and each of us has the responsibility to support these ministries with our resources.

I believe God wants to use you to make an eternal difference!

Brian



MINISTRY FUNDING DISCUSSIONS
AUGUST 19- 5:30PM IN REC CENTER
AUGUST 23- AFTER BOTH SERVICES
AUGUST 26- 5:30PM IN REC CENTER
AUGUST 30- VOTE IN BOTH SERVICES

Pastoral Leadership Ministry

\$77,160 / 3%

This ministry supports three key areas in the life of the church. The ministry dollars are a portion of personnel support and pastoral salary.

- Work of the Pastor
- Baptism and The Lord's supper
- Pastor's office expenses
- Worship center flowers
- Prayer ministry
- Stewardship Education & Support
- Publicity: Print & Streaming, Advertising

Personnel Support

\$378,141 / 14%

This support provides resources to enlist, encourage, equip an excellent team of ministers, administrative assistants, and support personnel who facilitate God's mission in First Baptist.

- Staff development
- Payroll taxes
- Salaries and wages
- Benefits, retirement, and Workers' Compensation

Hospitality Ministry

\$135,862 / 5%

Promotes and enhances all church and school ministries by creating a warm and inviting atmosphere while providing food services for:

- Our school children
- Weekly evening meals
- Special events and fellowships

Administrative Support

\$118,152 / 4%

Supports church office functions with:

- Paper and postage
- Telephone & internet service
- Computer upgrades & repairs
- Office equipment leases: copier, folder, postage
- Annual church audit
- Production of publications: Shoreliner, Mission Offering Envelopes, Sunday Bulletins, brochures and flyers, Bible study class publications.

First Baptist School

\$118,857 / 4%

Supports one of our most active and visible ministries, serving preschool children (ages two through kinder), by reimbursing the cost of utilities and custodial services and supplies the school uses during the year.

Building & Maintenance Support

\$513,120 / 18%

These ministry dollars support the cost of our aging facilities and it's care, such as:

- Utilities - water, gas, and electric
- Insurance - property and windstorm
- Custodial Supplies
- Maintenance Contracts - lawn care, elevators, chiller/water towers and HVAC work.

Capital Contingency Plan

\$12,000 / 1%

Improvements on our campus.



Children's Ministry

\$183,999/ 7%

The Children's Ministry shares God's love to children, preschoolers, and infants by age-appropriate education and outreach activities such as:

- Special summer activities
- Vacation Bible School
- Sunday School
- Parents' Day Out
- Kids Camp
- Discipleship classes for parents.



Student Ministry

\$134,490/ 5%

Supports middle and high school students and their leaders and parents through:

- Bible Study/Discipleship
- Mission Trips, evangelism/outreach events and training
- Summer camp, DNow and retreats.
- Graduating Senior Recognition



Recreation Ministry & Way Inn

\$268,873/ 9%

The Recreation and Way Inn Ministries seek to share God's love with the community through:

- Upward Basketball
- Golf, Pickleball, Basketball,
- Preschool Play Day, Fall Festival, Arise-N-Run
- The Way Inn serves the community with meals throughout the week.



Worship & Media Ministry

\$256,929/ 9%

The Worship Ministry provides music and resources to enhance our worship experience in both the blended and modern worship services.

- Music groups and special events (Handbells, Musicapalooza, Worship Choir, Children's Music, Harbor Lights Choir, and instruments.
- Seasonal events throughout the year.

The Media Ministry provides monthly book clubs, First Baptist School story time, and Bible resources.

Missions Outreach Ministry

\$276,412/ 10.0%

Every dollar given to missions is designated toward:

- 50% supports cooperative mission agencies.
 - Texas Baptists
 - CCBA - Corpus Christi Baptist Association
 - BSM/College
- 50% supports missions in which our church is directly involved
 - Local
 - Fixed
 - Mission Supplement

Adult Ministry

\$293,535/ 11%

Provides resources to encourage and support adults:

- Bible Study
- Discipleship
- Evangelism
- Outreach
- New Member Orientation
- Fellowships

FBC 2026-27 MINISTRY FUNDING PLAN SUMMARY

\$2,767,530 / 4% INCREASE



- BLDG & MAINT SUPPORT: \$483,562 / 18%
- PERSONNEL SUPPORT: \$376,127 / 14%
- ADULT EDUCATION: \$287,853 / 11%
- MISSIONS: \$260,610 / 10%
- WORSHIP: \$249,597 / 9%
- RECREATION: \$219,036 / 9%
- CHILDREN'S MINISTRY: \$178,317 / 7%
- HOSPITALITY: \$133,327 / 5%
- STUDENT MINISTRY: \$128,808 / 5%
- ADMINISTRATIVE SUPPORT: \$114,781 / 4%
- FIRST BAPTIST SCHOOL: \$113,175 / 4%
- PASTORAL LEADERSHIP: \$71,478 / 3%
- CAPITAL CONTINGENCY: \$12,000 / 1%



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