FIRST
BAPTIST
CHURCH

WILMINGTON, NC



PROPOSED 2027 BUDGET



MISSIONS

60100 • FBC Mission Programs	2026	2027
60110 · Refugee Ministry (Karen)	$500	$500
60115 · Tuesday PM Outreach Program	$12,000	$12,000
60125 · Special Needs/God Squad	$250	$250
60140 · Scouting	$2,250	$2,250
60145 · Local Missions	$5,000	$5,000
60150 · Prayer Shawl Ministries	$500	$500
60155 · College & Young Adult Ministry	$4,000	$4,000
60160 · Children's Missions	$4,000	$4,000
60162 · Youth Missions	$4,000	$4,000
60163 · Alderman School	$2,000	$2,000
60165 · New Mission Opportunities	$14,000	$14,400
60167 · WAVES	$5,000	$5,000
60169 · Card Ministry	$1,250	$1,250
TOTAL 60100 FBC MISSION PROGRAMS	$54,750	$55,150
60200 • Local Mission Partners	**2026**	**2027**
60210 · Communities in Schools Cape Fear	$5,000	$5,000
60220 · Step Up	$800	$1,000
60225 · Mother Hubbard's Cupboard	$6,000	$6,000
60230 · Christian Women's Job Corp	$8,000	$8,000
60235 · Good Shepherd Center	$4,000	$4,000
60240 · Family Promise	$6,150	$6,150
60245 · Jo Ann Carter Harrelson Center	$20,000	$20,000
60250 · Help Hub	$25,000	$25,000
60252 · Cape Fear Habitat for Humanity	$10,000	$10,000
60255 • Miscellaneous Mission Partners		
602553 · Carousel Center	$4,000	$4,000
602554 · Life Line Pregnancy Center	$800	$2,000
602555 · A Safe Place	$5,000	$5,000
602559 · Church World Services	$5,000	$5,000
602560 · LINC	$5,000	$5,000
602561 · Eden Village	$2,000	$2,000

$6K
increase in 2027

TOTAL 2026 MISSION BUDGET

$270,000

60200 • Local Mission Partners (Cont.)	2026	2027
602562 • WARM	$12,000	$12,000
602563 • Living Hope	$2,500	$2,500
602564 • Young Moguls	-	-
602565 • Vigilant Hope	$2,000	$2,000
NEW • Cape Fear Rescue Mission	-	$2,000
NEW • Brunswick Family Assistance	-	$2,000
TOTAL 60200 LOCAL MISSION PARTNERS	$123,250	$128,650
60300 • Global Mission Partners	**2026**	**2027**
60310 · CBF Global Missions	$30,000	$30,000
60315 · State Missions - CBFNC	$6,000	$6,000
60325 · State Missions - Baptist on Mission NC	$5,000	$5,000
60330 · Baptist Children's Home of NC	$1,000	$1,000
60340 · South Africa Network Mission	$2,000	$2,000
60355 · GRACE Ministries	$10,000	$10,000
60360 · RISE Against Hunger	-	-
60365 · International Leadership Travel	$3,000	$3,000
TOTAL 60300 GLOBAL MISSION PARTNERS	$57,000	$57,000
60400 • Mission Identity Partners	**2026**	**2027**
60410 · Campbell Divinity School	$4,000	$4,000
60415 · Cooperative Baptist Fellowship	$8,000	$8,000
60430 · CBFNC	$6,000	$6,000
60435 · Baptist World Alliance	$2,000	$2,000
60440 · Baptist News Global	$2,500	$2,500
60445 · Good Faith Media	$1,000	$1,000
60450 · Baptist Joint Committee for Religious Liberty	$2,500	$2,500
60455 · CareNet Counseling Center Wilmington	$2,500	$2,500
60460 · Baptist Women in Ministry NC	$2,000	$2,000
60475 • Baptist Women in Ministry National	$1,000	$1,000
60480 • Free Dental Clinic	$3,500	$3,500
TOTAL 60400 • MISSION IDENTITY PARTNERS	$35,000	$35,000

MISSIONS

TOTAL 2027 MISSION BUDGET
$276,000

10%
of total budget

PERSONNEL & MINISTRIES

61000 · Compensation & Benefits	2026	2027
61111 · Compensation	$1,242,207	$1,261,000
61500 · General Fund Benefits		
61510 · Health / Disability / Life Insurance	$150,000	$180,000
61520 · Annuity Church Contribution	$123,400	$127,711
61530 · Payroll Taxes	$85,400	$88,600
TOTAL 61000 · COMPENSATION & BENEFITS	$1,601,007	$1,657,311

62000 · Ministries	2026	2027
62100 · Connection & Care Ministry	$5,000	$5,000
62150 · Communications Ministry	$28,300	$28,300
62200 · Education Ministry	$29,000	$29,000
62300 · Young Adult Ministry	$3,500	$3,500
62400 · Children's Ministry	$45,000	$45,000
62500 · Youth Ministry	$33,000	$33,000
62600 · Senior Adult Ministry	$12,000	$12,000
62650 · Production Ministry	$9,000	$9,000
62700 · Missions & College Ministry	$4,000	$4,000
62800 · Music & Worship Ministry	$52,000	$52,000
62900 · Women's Ministry	$2,000	$2,000
62950 · Recreation Ministry	$20,000	$28,000
TOTAL 62000 · MINISTRIES	$242,800	$250,800

70100 · Office Support Expenses	2026	2027
70110 · Printing Postage Office Supply	$8,000	$10,000
70120 · Equipment	$3,000	$5,000
70130 · Copiers	$14,500	$18,000
70150 · Repairs & Maintenance - Downtown	$26,500	$15,000
70180 · Telephone - Downtown	$15,000	$15,000
TOTAL 70100 · OFFICE SUPPORT EXPENSES	$67,000	$63,000

$8K
increase

TOTAL 2027 MINISTRY DOLLARS

$250,800

GENERAL SUPPORT

70300 · General Support	2026	2027
70310 · Payroll Services	$12,000	$15,000
70325 · Event Promotion	$5,000	$5,000
70326 · Piano / Organ Repair & Maintenance	$5,000	$5,000
70327 · Communion Supplies	$1,500	$1,500
70328 · Flowers & Decorations	$400	$400
70330 · Miscellaneous Supplies	$3,000	$3,000
70340 · Grounds Downtown	$18,000	$9,000
70341 · Lights / Fuel / Water - Downtown	$67,000	$40,000
70342 · Lights / Fuel / Water - Sidbury	$4,000	$1,000
70345 · Custodial Supplies	$4,000	$7,000
70350 · Sabbatical	$6,000	$6,000
70351 · Continuing Education	$20,000	$11,250
70352 · Ministry Travel	$8,000	$5,000
70353 · Convention Expenses	$1,750	$1,750
70357 · Pastor's Ministry	$5,000	$5,000
70360 · Vans & Bus Maintenance	$3,000	$5,000
70365 · Archives	$400	$400
70368 · Bank/Service Charges	$17,000	$20,000
70375 · Deacon Ministry	$1,000	$1,000
70380 · Technology/IT Support	$24,000	$24,000
70385 · Security	$12,000	$12,000
70390 · General Insurance	$70,000	$78,000
70395 · Audit	$20,000	$20,000
70398 · Background Checks	$2,000	$2,000
TOTAL 70300 · GENERAL SUPPORT	$310,050	$278,300

TOTAL 2027 SUPPORT BUDGET

$496,800

18%
of total budget

ACTIVITY CENTER & CAPITAL

70200 · Activity Center Support Expenses	2026	2027
70210 · Supplies - Activity Center	$5,000	$7,500
70220 · Grounds Activity Center	$20,000	$20,000
70250 · Repairs & Maintenance Activity Center	$28,000	$40,000
70260 · Fuel / Lights / Water - AC	$70,000	$85,000
70280 · Telephone - Activity Center	$3,000	$3,000
TOTAL 70200 · AC SUPPORT EXPENSES	$126,000	$155,500

75500 · Capital Expenses	2026	2027
75500 · Capital Expenses	$85,000	$85,000
75502 · Capital Expense Fund	-	-
TOTAL 75500 · CAPITAL EXPENSES	$85,000	$85,000

TOTAL EXPENSES

2026	2027
$2,701,857	$2,765,911

CHANGES AND NOTES:

- The personnel budget reflects a 3% cost of living adjustment for ministers and a 3.5% adjustment for support staff and an estimated 20% increase in health insurance premiums.
- The Activity Center budget increased 23% in anticipation of future usage increases during our build.
  - The downtown building budget decreased by 11% for the same reason.
- Developing the proposed 2027 budget required navigating uncertainties surrounding our building campaign. With the construction timeline still pending, we based several line items on conservative projections to preserve a healthy financial margin.

2.4%
overall increase

OVERALL BUDGET INCREASE

$64,054

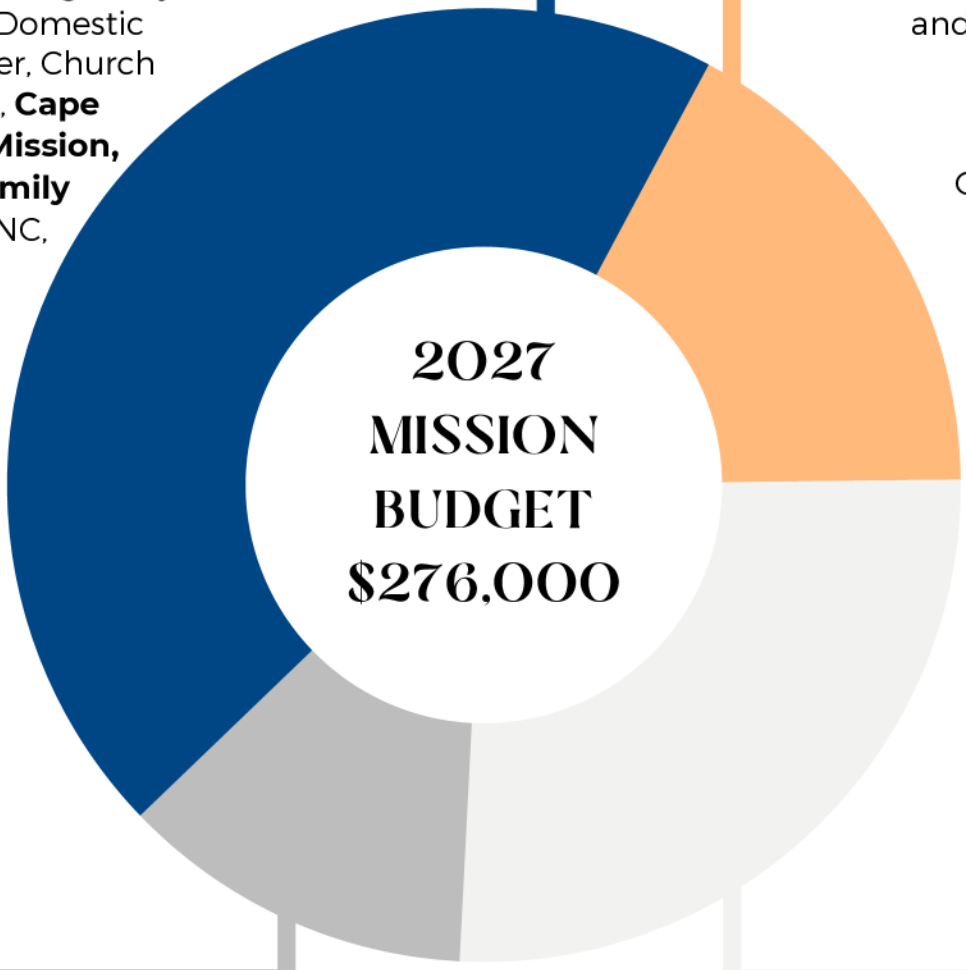
MISSION BUDGET BREAKDOWN

LOCAL MISSION PARTNERS | $128,650

Good Shepherd Center, Communities in Schools, Step Up, Mother Hubbard's Cupboard, Christian Women's Job Corps, Family Promise, Jo Ann Carter Harrelson Center, Help Hub, Eden Village, Cape Fear Habitat for Humanity, Carousel Center, Living Hope, Life Line Pregnancy Center, A Safe Place, WARM, Domestic Violence Shelter, Church World Services, **Cape Fear Rescue Mission, Brunswick Family Assistance,** LINC, Vigilant Hope.

FBC MISSION PROGRAMS | $55,150

Refugee Ministry, Alderman Ministry, Tuesday Night Outreach, Scouting, Special Needs, Local Projects, Prayer Shawl Ministry, Children, Students, College and Young Adult Missions, Card Ministry, New Mission Opportunities, Waves.



MISSION IDENTITY PARTNERS | $35,000

Campbell Divinity School, CBF National Office, CBF NC, Baptist World Alliance, Baptist News Global, Nurturing Faith Journal, Baptist Joint Committee for Religious Liberty, CareNet Counseling, Baptist Women in Ministry NC & National, Free Dental Clinic.

GLOBAL MISSION PARTNERS | $57,000

CBF Global Missions, Welcome House Network CBFNC, NC Baptist on Mission, NC Baptist Children's Home, South Africa Mission Network, GRACE Ministries (Guatemala), End Hunger Now, International Trips.

TOTAL MISSIONS BUDGET INCREASE

$6,000

Becoming and helping others become fully devoted followers of Jesus Christ.

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