

Proposed 2026 Budget, FBC Edna, TX			2026 Budget Comparison		
	2025	Proposed 2026	% change from '25	% of 2026 Total	\$ change from 2025
51000-51999 EVANGELISM					
INTERNATIONAL MISSIONS					
51000 INTERNATIONAL MISSION BOARD	\$10,000.00	\$10,000.00	0.0%	1.1%	\$0
51010 HIDALGO	\$3,600.00	\$3,600.00	0.0%	0.4%	\$0
51040 GOSPEL FOR ASIA	\$2,400.00	\$2,400.00	0.0%	0.3%	\$0
51050 SANMA	\$2,400.00	\$2,400.00	0.0%	0.3%	\$0
51060 MATAMOROS CHILDRENS HOME	\$2,400.00	\$2,400.00	0.0%	0.3%	\$0
51070 GIDEONS	\$1,200.00	\$1,200.00	0.0%	0.1%	\$0
STATE MISSIONS					
51080 BGCT MINISTRIES (7%)	\$60,000.00	\$64,000.00	6.7%	7.0%	\$4,000
51090 TEXAS BAPTIST MEN	\$1,200.00	\$1,200.00	0.0%	0.1%	\$0
51100 BAPTIST UNIVERSITY OF AMERICAS	\$1,000.00	\$1,000.00	0.0%	0.1%	\$0
51110 SOUTH TX CHILDREN'S HOME	\$4,800.00	\$4,800.00	0.0%	0.5%	\$0
LOCAL MISSIONS					
51120 GUADALUPE BAPTIST ASSOCIATION	\$6,000.00	\$6,000.00	0.0%	0.7%	\$0
51130 PALACIOS BAPTIST ENCAMPMENT	\$1,200.00	\$1,200.00	0.0%	0.1%	\$0
51140 WYCLIFFE BIBLE TRANSLATORS	\$1,200.00	\$1,200.00	0.0%	0.1%	\$0
51150 HELPING HANDS	\$4,800.00	\$4,800.00	0.0%	0.5%	\$0
51160 JUDGEMENT HOUSE	\$100.00	\$100.00	0.0%	0.0%	\$0
51170 REVIVAL EXPENSE	\$7,200.00	\$7,200.00	0.0%	0.8%	\$0
51190 OPERATION CHRISTMAS CHILD	\$2,500.00	\$3,050.00	22.0%	0.3%	\$550
51210 COMMUNITY OUTREACH MEAL	\$1,000.00	\$1,000.00	0.0%	0.1%	\$0
51220 FELLOWSHIP OF CHRISTIAN ATHLETS	\$600.00	\$600.00	0.0%	0.1%	\$0
51510 MISSIONS DISCRETIONARY	\$4,800.00	\$4,800.00	0.0%	0.5%	\$0
TOTAL EVANGELISM	\$118,400.00	\$122,950.00	3.8%	13.5%	\$4,550
52000-52999 DISCIPLESHIP & MINISTRY					
52010 SS/D-SHIP LITERATURE	\$7,500.00	\$7,500.00	0.0%	0.8%	\$0
52020 MEN'S MINISTRIES	\$1,800.00	\$2,000.00	11.1%	0.2%	\$200
52030 WMU/WOMEN'S MINISTRIES	\$3,500.00	\$3,500.00	0.0%	0.4%	\$0
52040 WOMEN OF THE WORD	\$350.00	\$350.00	0.0%	0.0%	\$0
52050 VACATION BIBLE SCHOOL	\$2,800.00	\$2,800.00	0.0%	0.3%	\$0
52060 UPWARD BASKETBALL	\$8,200.00	\$8,900.00	8.5%	1.0%	\$700
52070 GENERAL CHILDREN'S MINISTRY	\$1,150.00	\$1,150.00	0.0%	0.1%	\$0
52080 YOUTH MINISTRY	\$12,100.00	\$12,000.00	-0.8%	1.3%	-\$100
52090 FELLOWSHIP MINISTRY	\$800.00	\$1,065.00	33.1%	0.1%	\$265
52100 BENEVOLENCE MINISTRY	\$2,000.00	\$2,000.00	0.0%	0.2%	\$0
52110 NURSERY MINISTRY	\$600.00	\$600.00	0.0%	0.1%	\$0
52120 FUNERAL/BEREAVEMENT MINISTRY	\$200.00	\$200.00	0.0%	0.0%	\$0
52130 LIBRARY	\$0.00	\$0.00	0.0%	0.0%	\$0
TOTAL DISCIPLESHIP & MINISTRY	\$41,000.00	\$42,065.00	2.6%	4.6%	\$1,065
53000-53999 WORSHIP					
53010 WORSHIP EXPENSE	\$1,840.00	\$1,790.00	-2.7%	0.2%	-\$50
53020 MUSIC MINISTRY	\$6,950.00	\$6,830.00	-1.7%	0.7%	-\$120
53030 GUEST SPEAKERS/PULPIT SUPPLY	\$2,400.00	\$1,200.00	-50.0%	0.1%	-\$1,200
53040 FLOWERS/DECORATION	\$320.00	\$320.00	0.0%	0.0%	\$0
53050 MUSICAL INSTRUMENT REPAIR	\$800.00	\$800.00	0.0%	0.1%	\$0
TOTAL WORSHIP	\$12,310.00	\$10,940.00	-11.1%	1.2%	-\$1,370
54000-54999 STAFF/PERSONNEL COSTS					
54010 PASTOR SALARY	\$84,300.00	\$86,800.00	3.0%	9.5%	\$2,500
54020 MUSIC DIRECTOR/MEDIA SALARY	\$52,300.00	\$53,800.00	2.9%	5.9%	\$1,500
54030 YOUTH/ASSOCIATE PASTOR SALARY	\$60,000.00	\$63,000.00	5.0%	6.9%	\$3,000
54040 SECRETARY 1 SALARY	\$47,400.00	\$48,900.00	3.2%	5.4%	\$1,500
54050 SECRETARY 2 SALARY	\$36,000.00	\$37,100.00	3.1%	4.1%	\$1,100
54060 CUSTODIAL SALARY	\$53,200.00	\$54,800.00	3.0%	6.0%	\$1,600
54070 PART TIME NURSERY WORKERS	\$10,000.00	\$7,500.00	-25.0%	0.8%	-\$2,500
54080 SOCIAL SECURITY	\$30,800.00	\$31,265.00	1.5%	3.4%	\$465
54090 PERSONNEL INSURANCE	\$70,100.00	\$69,440.00	-0.9%	7.6%	-\$660
54100 WORKERS COMP	\$2,400.00	\$3,000.00	25.0%	0.3%	\$600
54110 HEALTH INSURANCE ESCROW	\$0.00	\$12,000.00	100.0%	1.3%	\$12,000
54120 PART TIME HELP	\$1,500.00	\$1,500.00	0.0%	0.2%	\$0
54130 RETIREMENT/ANNUITY	\$18,600.00	\$19,140.00	2.9%	2.1%	\$540
54140 STAFF CHRISTMAS BONUS	\$2,500.00	\$2,400.00	-4.0%	0.3%	-\$100
54150 CONFERENCE EXPENSE ESCROW	\$0.00	\$2,400.00	100.0%	0.3%	\$2,400
54160 PART TIME COOK	\$7,800.00	\$7,800.00	0.0%	0.9%	\$0
TOTAL PERSONNEL	\$476,900.00	\$500,845.00	5.0%	54.8%	\$23,945
55000-55999 FIXED COSTS					
55010-55040 UTILITIES	\$59,500.00	\$59,500.00	0.0%	6.5%	\$0
55050 BUILDING INSURANCE ESCROW	\$48,700.00	\$58,200.00	19.5%	6.4%	\$9,500
55060 OFFICE EXPENSE/POSTAGE	\$11,000.00	\$11,000.00	0.0%	1.2%	\$0
55070 KITCHEN SUPPLIES	\$1,100.00	\$1,100.00	0.0%	0.1%	\$0
55080 BUILDING MAINTENANCE	\$34,000.00	\$36,000.00	5.9%	3.9%	\$2,000
55082 BUILDING MAINTENANCE ESCROW	\$0.00	\$36,000.00	100.0%	3.9%	\$36,000
55090 VAN MAINTENANCE/INSURANCE	\$5,100.00	\$7,800.00	52.9%	0.9%	\$2,700
55100 GATEKEEPERS	\$1,100.00	\$1,000.00	-9.1%	0.1%	-\$100
55110 EQUIPMENT FUND ESCROW	\$12,000.00	\$12,000.00	0.0%	1.3%	\$0
55120 TECHNOLOGY FUND	\$8,500.00	\$14,190.00	66.9%	1.6%	\$5,690
TOTAL FIXED COSTS	\$181,000.00	\$236,790.00	30.8%	25.9%	\$55,790
TOTAL BUDGET	\$829,610.00	\$913,590.00	10.1%	100.0%	\$83,980