



ANNUAL REPORT

2025

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Ministry Area Updates and Highlights

Worship & Outreach Ministries are led by Pastor Kevin Haglund. In the Outreach area, we continued to work with our Local Outreach Partners to spread the gospel in the Lynchburg area and encourage HBC members to live the gospel life among the nations through serving with our Local Outreach Partners. In the Worship Ministry, the year has been marked by continued growth and additional staffing changes. Phil Holland continues to manage and grow our Technical Production Team with the help of his assistant, Ryan Hedrick. Karissa Juhas transitioned off staff in January due to her graduate student responsibilities, and Connor Bonham took her position as Worship Ministry Coordinator. Jamie Case continues as our part-time Worship Assistant in Kids Ministry overseeing weekly live worship in both BlastZone and Team 56, and monthly singing in Preschool. The orchestra has seen remarkable growth, and in January, we began having an orchestra Sunday each month. We are thankful for the many talented and dedicated volunteers who serve on the platform and behind the scenes to make our worship services happen each week.

Connections Ministry, led by Pastor Allen Waldrep, exists to help the people of HBC become fully engaged followers of Jesus Christ who live out the gospel life among the nations while here at Heritage. This mission is pursued through four key areas: church membership, community involvement (i.e. Discipleship Communities), financial stewardship and generosity, and serving in various ministry areas. This past year, we welcomed 155 new members into our church family! We also celebrate that 74 individuals participated in one of our two Journey to Financial Freedom classes, and 38 took part in our first Living in Financial Freedom class. Additionally, we continue to offer free, confidential coaching for a variety of personal financial challenges. Finally, 31 member families, bringing the total to 184 families, took advantage of our estate planning services at no cost!

Adult Ministries, led by Pastor David Ashburn, has continued this year seeking to provide contexts in which the adults of Heritage can grow in Christ and live out the Gospel life together. To that end, we have seen an increase in Discipleship Community (DC) attendance to an average weekly attendance of nearly 950. We have also enjoyed the addition of a new Discipleship Community as well as some Discipleship Communities providing small groups to further deepen the community. We also saw 30 of our Adult Ministry leaders participate in a semester of Relational Skills Training so that the communities we provide are authentic opportunities to be known and where everyone seeks to "stir up one another to love and good works" (Heb. 10:24). Our Women's Conference was also a highlight of community development and ministry ownership as over 350 women attended the conference held on our own campus. Lastly, we have launched our Member Care Team to more proactively care for the most vulnerable members in our body. Approximately 40 Heritage members have volunteered to care for others with this team. In addition to these, we celebrate the many ways God has used the varied ministries of Adult Ministries in the lives of our members.

Student Ministries, led by Pastor Nathan Fox, is thankful to the Lord for yet another year of fruitful ministry with our teens. We praise God for His Word, having the privilege of walking teens through the book of Romans on Sunday mornings, while covering various topics like corporate singing, God's design for manhood and womanhood, and friendship on Wednesday nights. We praise God for His work in our students, moving two separate teams to go to the continent of Africa (Tanzania and North Africa) to take His name to the nations. We praise God for His work in connecting teens to our church, as we see the church support teens in fundraising for ministry trips (Trivia Night!) but also see so many of our teens serving weekly in our church in places like children's ministry, tech teams and hospitality teams. We are grateful to the Lord for the great things He is doing, and will do, in the lives of our students!

Kids Ministry, led by Pastor Joshua Hankins, is celebrating how our church has been faithful in making disciples of our children by living out the gospel life with them in many ways. Our children have been able to experience the love of Christ through the faithful service of his body through the efforts of over 350 regularly scheduled volunteers between Sundays and Wednesdays. Our kids have spent this year learning the stories of the first half of the Old Testament in Sunday School, and in Blast Zone and Team 56, spent the year walking through the gospel of John. This year we took 75 of our elementary students and 25 adult and teen volunteers to run our summer camp at a new property for the first time in over 30 years. The kids spent the week forming

deeper friendships and meditating on what it means to be adopted into the family of God. The Lord was faithful in bringing abundant fruit to the work of planting our church at a new camp home! We can truly say that our kids' affections for Christ and one another have been deepened as a community because of this week away.

Church Communications is led by Pastor Mike Crump. Over the last year, the church communications team has continued to maximize various means of communication in order to encourage and equip the body of Christ at Heritage! The team continues to collaborate with other ministries in order to promote opportunities for service and discipleship throughout the year. They continue to create helpful content such as the quarterly Heritage Journal, weekly graphic outlines of Pastor Nathan's teachings, the Focused on Christ podcast, monthly email newsletter and more. This year we have also seen an increase in volunteers helping create content for social media with the purpose of reminding our church and those outside our walls of the truth that is taught each week.

Biblical & Theological Resourcing is led by Pastor Jeff Scott. Along with being deeply involved in providing several environments for discipling men, one of his main areas of focus is partnering with Global Ministries to prepare new goers for their Oral Doctrinal Review, a required element for entering the Go Group. This year, three more units wrote their doctrinal statements and passed their Oral Doctrinal Review. Pastor Jeff is currently working with nine more individuals/couples who are in the Oral Doctrine training. He is also working with several men and women who have requested doctrinal training to be equipped as future leaders or teachers here at Heritage. He also oversees Heritage's Resource Library which this year has been focusing on weeding out outdated books. Our team, consisting of Ruth Neihaus and a group of volunteers, has been very busy cataloging and setting up the Gnanakan Resource Library of which Dr. Chris and Dorothy Gnanakan have donated to our church for the training and preparation of Gospel Workers among the Nations.

Global Ministries, led by Pastor Rob, provides support for 31 Global Worker families and 26 Heritage members in the Pathway to the Nations. This year, five members completed Go Group, a 9-month capstone of the Pathway. We saw the training of 94 believers through our 10-Week Disciple-Making Teams. Two Global Worker units were added as Heritage Sent Global Workers, and two families concluded their overseas service and were welcomed back domestically. Heritage's Agency continues to provide tangible support to nine Global Worker family units. Faithful prayer, care, and support has continued regularly through Wednesday Night Gatherings and Global Care Teams. Three short-term teams engaged the nations, including teams to Japan, North Africa, and the diaspora of nations in Washington, DC. Pastor Rob, together with members of Heritage, visited six Global Worker families for shepherding, ministry debrief, and encouragement. The Heritage family gave \$135,418 toward the 2024 Christmas Offering, which funded the 2025 Refresh conference. The 31-member support team sent from Heritage, including 5 pastors, ministered to a total of 22 Global Worker families (42 adults & 35 kids) who attended Refresh.

Philosophy of Finance and Stewardship

Christ-Centered

The money that is given is a sacred entrustment to be used to bring Christ glory. All expenses must meet the criteria of exalting the name of Christ, proclaiming the gospel of Christ, or helping to develop Christ in others. Practically, all monies are carefully accounted for and tightly monitored to make sure that there is no excess or frivolity. The name of Christ must be exalted even in the business matters of the church.

Transparent

The church endeavors to maintain an appropriate standard of transparency concerning all financial transactions and business decisions. Budgets and financial reports are made available to the congregation so that the congregation is appropriately informed. Specific salary amounts for staff are monitored and kept accountable by a compensation council that includes the Senior Pastor, Executive Pastor, the previous and present deacon board chairman, and professional financial consultants. Global worker support amounts are closely tracked and held accountable by the Senior Pastor, Executive Pastor, Global Ministries Pastor, and the Global Ministries Selection Team.

Sacrificial

As the congregation sacrificially gives, the church sacrifices to make sure critical ministry is accomplished. A large percentage of the annual budget is allocated directly to global workers, local outreach, and strategic ministry partners (the specific numbers are delineated in this annual report) in order to effect kingdom building beyond the walls of Heritage Baptist Church. We practice a culture of balanced frugality, carefully prioritizing needs, and sacrificing certain conveniences in order to effect greater ministry impact.

Strategic

Heritage Baptist Church does not do token ministry. Ministry investment occurs as a result of much research, prayer, and insight so that all monies utilized achieve maximum impact in building the kingdom of Christ. Local and global partnerships are sought out carefully and invested into intentionally. Ministries within the church are likewise held up to a high degree of scrutiny so that all activities fall in line with the theology, the vision, and the philosophy of the church.

Low Debt

We do not believe that debt is sinful, but we do believe that debt must be tightly controlled. We believe in a very low debt policy. With regards to debt we endeavor to save as much as possible, borrow as little as possible, and pay it off as quickly as possible. Being unencumbered by debt allows greater freedom in ministry and greater stability and organizational viability.

Total Giving

As a church we intentionally sacrifice from the budget to make commitments to global workers, ministry partners, and other critical ministry projects. Because of this commitment, we discourage designated giving to missions or specific projects, unless asked to do so by the church leadership. Designated giving inhibits the church's ability to make necessary financial decisions with regards to fund allocation because we are ethically but not legally bound to expense the money according to the intent of the giver. We ask that you trust the leadership of the church to use the funds appropriately and intentionally.

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Financial Summary

Fiscal Year Ending June 30, 2025

INCOME	
Giving	\$ 4,441,743
Misc. Income	\$ 49,627
Total Income	\$ 4,491,370

	Planned Expense	Actual Expense	Total Over/ (Under) Plan
EXPENDITURES			
General Ministries	\$ 2,543,809	\$ 2,442,847	\$ (100,962)
Administrative Ministries			
General	\$ 60,000	\$ 66,039	\$ 6,039
Facilities & IT	\$ 853,408	\$ 917,186	\$ 63,778
Worship Ministries	\$ 98,350	\$ 85,560	\$ (12,790)
Connections	\$ 58,600	\$ 61,854	\$ 3,254
Adult Ministries	\$ 60,000	\$ 57,223	\$ (2,777)
Student Ministries	\$ 41,000	\$ 40,337	\$ (663)
Kids Ministries	\$ 38,450	\$ 31,497	\$ (6,953)
Communications	\$ 20,500	\$ 16,262	\$ (4,238)
Biblical / Theological Resources	\$ 9,400	\$ 6,620	\$ (2,780)
Global Ministries			
General	\$ 121,165	\$ 89,925 *	\$ (31,240)
Missionaries	\$ 985,476	\$ 915,631 *	\$ (69,845)
Total Operating Expenditures	\$ 4,890,158	\$ 4,730,980	\$ (159,178)
NET OPERATING REVENUE		\$ (239,610)	

Designated Giving

GIVING	
Christmas Offering	\$ 135,418 *
United Campaign	\$ 432,310
Designated Global Ministry Support	\$ 275,655 *
Total Designated	\$ 843,383

*Total Missions

\$ 1,416,629

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HERITAGE BAPTIST CHURCH
2025-2026 Proposed Spending Plan

Last Updated 7/30/2025

Indicates New Acct. # /changes

GENERAL MINISTRIES							
Acct. #	Account name	2024/2025	Actual as of 06/30/2025	Over/(Under)	Used %	2025/2026 Proposed	Inc / (Dec) Last Year
	Ministry Expense - General						
50100	Senior Pastor Ministry Tools	2,340	2,300	(40)	98%	500	(1,840)
50110	Senior Pastor Training	6,000	6,513	513	109%	4,900	(1,100)
50120	Senior Pastor Ministry Expense	5,500	1,856	(3,644)	34%	3,400	(2,100)
50160	Executive Pastor Tools	750	750	0	100%	600	(150)
50170	Executive Pastor Training	3,000	1,613	(1,387)	54%	1,250	(1,750)
50180	Executive Pastor Min. Exp	3,000	3,279	279	109%	2,250	(750)
50190	Executive Leadership Training & Support	0	0	0	N/A	7,500	7,500
50300	Counseling Services	34,500	22,733	(11,767)	66%	30,000	(4,500)
50320	Special Services	4,000	2,292	(1,708)	57%	6,000	2,000
50330	Strategic Initiatives	10,000	8,141	(1,859)	81%	7,500	(2,500)
50340	Strategic Initiatives Tools (KD)	250	121	(129)	48%	250	0
50350	Strategic Initiatives Training (KD)	1,000	0	(1,000)	0%	750	(250)
50360	Strategic Initiatives Ministry Expense (KD)	1,000	884	(116)	88%	750	(250)
50370	Benevolence	7,000	2,911	(4,089)	42%	5,000	(2,000)
50380	ESL	2,000	1,848	(152)	92%	2,000	0
50400	Support Staff Development (formerly Training Development & Refreshment)	10,000	675	(9,325)	7%	6,000	(4,000)
50410	Pastoral Continuing Education	14,000	2,538	(11,463)	18%	3,000	(11,000)
50420	Support Staff Continuing Education	5,000	3,923	(1,077)	78%	5,000	0
50500	Ministry Expenses - Church	14,000	15,412	1,412	110%	14,000	0
50510	Executive Printing & Postage	15,000	5,537	(9,463)	37%	8,000	(7,000)
50900	Compensation	2,405,469	2,359,520	(45,949)	98%	2,492,052	86,583
	GENERAL MINISTRIES TOTAL	2,543,809	2,442,847	(100,962)	96%	2,600,702	56,893
ADMINISTRATIVE							
Acct. #	Account name	2024/2025	Actual as of 06/30/2025	Over/ (Under)	Used %	2025/2026 Proposed	Inc / (Dec) Last Year
51200	Professional Services	9,500	14,113	4,613	149%	9,500	0
51300	Printing & Postage	5,000	5,228	228	105%	5,000	0
51320	Offering Processing	13,000	14,996	1,996	115%	17,500	4,500
51350	Miscellaneous	0	(182)	(182)	N/A	0	0
51365	Safety & Inspections	10,500	11,262	762	107%	10,000	(500)
51500	Office Expenses	20,000	19,011	(989)	95%	18,000	(2,000)
51510	Administrative Printing & Postage	2,000	1,610	(390)	81%	2,000	0
	Administrative General Subtotal	60,000	66,039	6,039	110%	62,000	2,000
	Administrative Facilities						
51370	Facilities Tools (KR)	250	105	(145)	42%	250	0
51375	Facilities Training (KR)	1,650	1,728	78	105%	2,500	850
51380	Facilities Ministry Expense (KR)	1,000	1,157	157	116%	1,000	0
51385	Transportation	25,008	44,335	19,327	177%	22,000	(3,008)
51520	Subscriptions Information Technology	20,000	24,975	4,975	125%	25,000	5,000
51600	Capital General	455,000	456,722	1,722	100%	300,000	(155,000)
51610	Capital Information Technology	25,000	21,858	(3,142)	87%	25,000	0
51640	Columbarium	500	0	(500)	0%	300	(200)
51700	Office Furniture & Equipment	5,000	6,297	1,297	126%	5,000	0
51705	Church Furniture & Decor	7,000	2,844	(4,156)	41%	5,000	(2,000)
51710	Grounds & Landscaping	20,000	17,319	(2,681)	87%	20,000	0
51720	Maintenance General	39,000	50,110	11,110	128%	39,000	0
51730	Maintenance Information Technology	7,000	3,133	(3,867)	45%	5,000	(2,000)
51750	Supplies-Janitorial	18,000	25,262	7,262	140%	18,000	0
51760	Supplies-Kitchen	10,000	13,582	3,582	136%	12,000	2,000
51765	Global House Maintenance	8,000	8,255	255	103%	6,000	(2,000)
51800	Property Insurance & Taxes	46,000	48,995	2,995	107%	50,000	4,000
51810	Utilities	165,000	190,509	25,509	115%	195,000	30,000
	Administrative Facilities Subtotal	853,408	917,186	63,778	107%	731,050	(122,358)
	ADMINISTRATIVE MINISTRIES TOTAL	913,408	983,225	69,817	108%	793,050	(120,358)

WORSHIP & OUTREACH MINISTRIES							
Acct. #	Account name	2024/2025	Actual as of 06/30/2025	Over/(Under)	Used %	2025/2026 Proposed	Inc / (Dec) Last Year
52100	Worship Pastor Ministry Tools (KH)	500	500	0	100%	500	0
52110	Worship Pastor Training (KH)	1,500	711	(789)	47%	800	(700)
52120	Worship Pastor Ministry Expense (KH)	1,500	1,528	28	102%	1,500	0
52300	Bereavement	6,600	1,813	(4,787)	27%	5,000	(1,600)
52310	Music Ministry Copyright Compliance	3,000	1,910	(1,090)	64%	3,000	0
52320	Digital and Printed Music	3,500	3,560	60	102%	3,500	0
52500	Worship Ministries General Expense	2,500	2,763	263	111%	2,500	0
52510	Worship Ministries Printing & Postage	750	277	(473)	37%	750	0
52600	Worship Ministries Capital	5,000	3,505	(1,495)	70%	5,000	0
52700	Maintenance Sound & Production	16,500	18,036	1,536	109%	16,500	0
52710	Maintenance Music Equipment	8,800	9,387	587	107%	8,800	0
	Worship Ministries - Subtotal	50,150	43,990	(6,160)	88%	47,850	(2,300)
	Ministry Partners & Outreach						
52800	General Outreach	4,000	3,371	(630)	84%	3,500	(500)
52801	9 Marks	4,000	4,000	0	100%	4,000	0
52802	Agape Center Lynchburg	1,200	1,200	0	100%	1,200	0
52805	Awana Partnership	6,000	0	(6,000)	0%	0	(6,000)
52810	Bible Distribution	1,200	1,200	0	100%	1,200	0
52815	Blue Ridge Crisis Pregnancy	5,000	5,000	0	100%	5,000	0
52820	CEF/Good News Club Partnership	3,600	3,600	0	100%	3,600	0
52825	FCA	1,200	1,200	0	100%	1,200	0
52830	Hope Aglow	3,000	3,000	0	100%	3,000	0
52835	Interfaith Outreach	3,000	3,000	0	100%	3,000	0
52840	Park View Mission	5,000	5,000	0	100%	5,000	0
52845	Five 18 Family Services (Patrick Henry Family Services)	3,000	3,000	0	100%	3,000	0
52850	Sports Outreach	3,000	3,000	0	100%	3,000	0
52855	WOL Partnership	5,000	5,000	0	100%	5,000	0
	Ministry Partners & Outreach Subtotal	48,200	41,571	(6,630)	86%	41,700	(6,500)
	WORSHIP & OUTREACH MINISTRIES TOTAL	98,350	85,560	(12,790)	87%	89,550	(8,800)

CONNECTIONS MINISTRIES							
Acct. #	Account name	2024/2025	Actual as of 06/30/2025	Over/(Under)	Used %	2025/2026 Proposed	Inc / (Dec) Last Year
53100	Connections Pastor Ministry Tools (AW)	500	500	0	100%	500	0
53110	Connections Pastor Training (AW)	1,500	0	(1,500)	0%	2,000	500
53120	Connections Pastor Ministry Expense (AW)	1,000	450	(550)	45%	1,000	0
53300	Communion	3,900	3,328	(572)	85%	4,000	100
53310	Estate Planning	32,400	32,400	0	100%	13,000	(19,400)
53320	Hospitality	2,000	434	(1,566)	22%	2,000	0
53330	Membership Class (formerly New Connections)	4,500	2,808	(1,692)	62%	4,500	0
53340	Stewardship	6,100	17,649	11,549	289%	18,000	11,900
53400	Connections Leadership Development and Training	500	109	(391)	22%	1,500	1,000
53500	Connections General Expense	4,000	1,858	(2,142)	46%	4,000	0
53510	Connections Printing & Postage	2,200	2,318	118	105%	2,200	0
	CONNECTIONS MINISTRIES TOTAL	58,600	61,854	3,254	106%	52,700	(5,900)

ADULT MINISTRIES							
Acct. #	Account name	2024/2025	Actual as of 06/30/2025	Over/(Under)	Used %	2025/2026 Proposed	Inc / (Dec) Last Year
54100	Adult Pastor Ministry Tools (DA)	500	499	(1)	100%	500	0
54110	Adult Pastor Training (DA)	3,000	1,181	(1,819)	39%	800	(2,200)
54120	Adult Pastor Ministry Expense (DA)	2,000	1,887	(113)	94%	2,000	0
54200	Adult Conferences	14,000	12,684	(1,316)	91%	10,000	(4,000)
54300	Care Teams	500	170	(330)	34%	500	0
54310	Discipleship Community Expense	2,000	1,773	(227)	89%	2,000	0
54320	GraceCare	5,000	2,315	(2,685)	46%	5,000	0
54330	Men's Ministry	3,000	3,503	503	117%	3,000	0
54340	Wednesday Night Gathering	1,500	484	(1,016)	32%	500	(1,000)
54350	Women's Mentoring Group	1,000	1,140	140	114%	1,000	0
54360	Women's Ministry	5,500	9,337	3,837	170%	6,000	500
54370	Young Adult Ministry	4,750	6,159	1,409	130%	5,000	250
54380	Young at Heart	5,000	5,861	861	117%	5,250	250
54400	Adult Leadership Development and Training	7,500	7,773	273	104%	6,500	(1,000)
54500	Adult Ministry General Expense	2,000	132	(1,868)	7%	2,000	0
54510	Adult Ministry Printing & Postage	2,750	2,325	(425)	85%	2,750	0
	ADULT MINISTRIES TOTAL	60,000	57,223	(2,777)	95%	52,800	(7,200)

STUDENT MINISTRIES							
Acct. #	Account name	2024/2025	Actual as of 06/30/2025	Over/(Under)	Used %	2025/2026 Proposed	Inc / (Dec) Last Year
55105	Youth Pastor Ministry Tools (NF)	500	496	(4)	99%	500	0
55115	Youth Pastor Training (NF)	1,500	724	(776)	48%	800	(700)
55125	Youth Pastor Ministry Expense (NF)	1,000	730	(270)	73%	1,000	0
55200	Senior Celebration	3,000	2,958	(42)	99%	3,000	0
55210	Youth Camps	9,000	10,196	1,196	113%	9,000	0
55220	Youth STMT	14,000	14,000	0	100%	10,000	(4,000)
55300	Youth Activities	2,000	1,353	(647)	68%	2,500	500
55320	Youth Sunday School	800	964	164	120%	1,000	200
55330	Youth Wednesday Night	3,500	3,525	25	101%	4,000	500
55400	Youth Leadership Development/Training	3,000	2,957	(43)	99%	4,000	1,000
55500	Youth General Expense	2,000	1,529	(471)	76%	3,300	1,300
55510	Youth Printing & Postage	700	905	205	129%	800	100
STUDENT MINISTRIES TOTAL		41,000	40,337	(663)	98%	39,900	(1,100)

KIDS MINISTRIES							
Acct. #	Account name	2024/2025	Actual as of 06/30/2025	Over/(Under)	Used %	2025/2026 Proposed	Inc / (Dec) Last Year
56100	Kids Pastor Ministry Tools (TM)	500	83	(417)	17%	0	(500)
56110	Kids Pastor Training (TM)	750	0	(750)	0%	0	(750)
56120	Kids Pastor Ministry Expense (TM)	700	187	(513)	27%	0	(700)
56130	Kids Pastor Ministry Tools (JH)	500	500	0	100%	500	0
56140	Kids Pastor Training (JH)	1,500	796	(704)	53%	800	(700)
56150	Kids Pastor Ministry Expense (JH)	1,500	406	(1,094)	27%	1,000	(500)
56200	Kids Camp	5,500	5,617	117	102%	14,000	8,500
56210	Vacation Bible School	500	0	(500)	0%	0	(500)
56310	Blast Zone	500	653	153	131%	500	0
56315	Team 56	500	3,157	2,657	631%	2,000	1,500
56320	Adventure Kids Jr.	4,000	2,773	(1,227)	69%	3,000	(1,000)
56340	Awana	4,000	6,125	2,125	153%	5,000	1,000
56350	Global Kids	500	22	(478)	4%	500	0
56360	Good News Club	1,000	772	(228)	77%	1,000	0
56370	Kids Choirs	2,500	623	(1,877)	25%	2,500	0
56400	Kids Leadership Development/Training	4,500	3,658	(842)	81%	4,500	0
56500	Kids General Expense	5,500	2,155	(3,345)	39%	5,500	0
56510	Kids Printing & Postage	4,000	3,972	(28)	99%	4,000	0
KIDS MINISTRIES TOTAL		38,450	31,497	(6,953)	82%	44,800	6,350

COMMUNICATIONS MINISTRIES							
Acct. #	Account name	2024/2025	Actual as of 06/30/2025	Over/(Under)	Used %	2025/2026 Proposed	Inc / (Dec) Last Year
57100	Church Communications Pastor Tools (MC)	500	480	(20)	96%	500	0
57110	Church Communications Pastor Training MC)	2,500	771	(1,729)	31%	800	(1,700)
57120	Church Communications Pastor Min Expense (MC)	1,000	113	(887)	11%	1,000	0
57300	Communications Resources	6,000	6,941	941	116%	6,000	0
57310	Online Presence	3,000	1,838	(1,162)	61%	3,000	0
57500	Communications Ministry General Expense	1,500	1,542	42	103%	1,500	0
57510	Communications Printing and Postage	6,000	4,576	(1,424)	76%	6,000	0
COMMUNICATIONS MINISTRIES TOTAL		20,500	16,262	(4,238)	79%	18,800	(1,700)

BIBLICAL & THEOLOGICAL RESOURCING							
Acct. #	Account name	2024/2025	Actual as of 06/30/2025	Over/(Under)	Used %	2025/2026 Proposed	Inc / (Dec) Last Year
58100	B & T Resourcing Pastor Min Tools (JS)	1,000	1,000	0	100%	1,000	0
58110	B & T Resourcing Pastor Training (JS)	1,500	1,273	(227)	85%	800	(700)
58120	B & T Resourcing Pastor Min Expense (JS)	1,200	1,336	136	111%	1,200	0
58400	Anna & Apollos Training	2,000	1,048	(952)	52%	1,500	(500)
58410	Theological Training Materials	1,500	662	(838)	44%	1,500	0
58500	Library Supplies & Expenses	2,000	790	(1,210)	39%	2,000	0
58510	Biblical & Theological Printing & Postage	200	510	310	255%	200	0
BIBLICAL & THEOLOGICAL RESOURCING MINISTRIES TOTAL		9,400	6,620	(2,780)	70%	8,200	(1,200)

GLOBAL MINISTRIES							
Acct. #	Account name	2024/2025	Actual as of 06/30/2025	Over/(Under)	Used %	2025/2026 Proposed	Inc / (Dec) Last Year
	Global Ministries - General						
59100	Global Ministries Pastor Ministry Tools (RE)	500	500	0	100%	500	0
59110	Global Ministries Pastor Training (RE)	5,500	3,877	(1,623)	70%	5,500	0
59120	Global Ministries Pastor Ministry Expense (RE)	2,000	1,260	(740)	63%	2,000	0
59210	Global Ministries Receptions	2,500	2,045	(455)	82%	2,250	(250)
59220	Global Ministries STMT	24,340	14,693	(9,647)	60%	30,568	6,228
59230	Global Worker Care	27,000	17,729	(9,271)	66%	21,500	(5,500)
59300	Global Ministries Agency	24,700	20,363	(4,337)	82%	24,700	0
59310	Global Ministries Projects	20,500	15,844	(4,656)	77%	15,500	(5,000)
59400	Global Ministries Education / Emphasis	2,000	1,492	(508)	75%	2,000	0
59410	Pathway to the Nations	7,125	7,659	534	107%	5,975	(1,150)
59500	Global Ministries General Expense	2,000	1,253	(747)	63%	2,000	0
59510	Global Ministries Printing & Postage	3,000	3,211	211	107%	3,000	0
	Global Ministries - General Subtotal	121,165	89,925	(31,240)	74%	115,493	(5,672)

GLOBAL MINISTRIES (cont.)							
Acct. #	Account name	2024/2025	Actual as of 06/30/2025	Over/(Under)	Used %	2025/2026 Proposed	Inc / (Dec) Last Year
59800	Global Worker Benevolence	12,000	10,024	(1,976)	84%	12,000	0
59805	New Missionaries & Increases	141,668	90,602	(51,066)	64%	183,050	41,382
59810	National Partners	5,000	5,000	0	100%	5,000	0
59815	A, Kelsey	26,244	25,608	(636)	98%	23,700	(2,544)
59825	B, Joe & Becky	37,572	37,572	0	100%	37,572	0
59830	B, Jonathan & Heidi	46,896	46,896	0	100%	46,896	0
59834	B., Briannan	0	0	0	N/A	34,092	34,092
59835	C, Nathan & Nicole	33,900	26,200	(7,700)	77%	20,700	(13,200)
59840	C, Tyler & Sydney	34,428	34,428	0	100%	52,332	17,904
59850	G, Tyler & Jenni	11,880	11,880	0	100%	12,948	1,068
59855	G, Ed & Carmen	20,220	20,220	0	100%	20,220	0
59865	G, Timothy & Hannah	35,688	35,688	0	100%	0	(35,688)
59870	G, Isaiah & Mariah	23,856	23,367	(489)	98%	21,900	(1,956)
59880	H, Ed & Annita	4,800	4,800	0	100%	4,800	0
59885	H, David & Jerra	47,868	39,890	(7,978)	83%	0	(47,868)
59890	J, David & Bonnie	23,400	23,400	0	100%	23,400	0
59895	J, Jeremy & Charissa	15,600	15,600	0	100%	15,600	0
59900	K, Dustin & Angela	43,848	43,848	0	100%	43,848	0
59905	K, Jim & Sharon	13,680	13,680	0	100%	13,680	0
59910	L, Jeff & Jill	26,820	26,820	0	100%	13,416	(13,404)
59915	L, Michael & Li	30,000	30,000	0	100%	30,000	0
59920	L, Gavin & Kelsey	22,000	22,000	0	100%	22,000	0
59925	M, Peter & Heather	5,520	5,520	0	100%	5,520	0
59926	M., Joshua & Kristina	0	0	0	N/A	55,932	55,932
59930	M, Justin & Lindsay	45,120	45,120	0	100%	46,320	1,200
59935	M, Keith & Karen	32,700	32,700	0	100%	32,700	0
59940	N, Steve & Rhonda	35,100	35,100	0	100%	35,100	0
59945	N, William & Liz	13,632	13,632	0	100%	15,432	1,800
59950	P, Dwight & Melissa	7,680	7,680	0	100%	7,680	0
59955	R, Noah & Hannah	35,712	35,712	0	100%	36,912	1,200
59960	R, Chris & Rachel	54,660	54,660	0	100%	54,660	0
59965	S, Michael & Caylin	43,824	43,824	0	100%	46,320	2,496
59970	S, Sarah	24,720	24,720	0	100%	24,720	0
59975	S, Vernon & Mary	4,800	4,800	0	100%	4,800	0
59980	S, David & Anne	19,840	19,840	0	100%	19,840	0
59985	S, Jen	4,800	4,800	0	100%	4,800	0
	Global Ministries - Global Worker Subtotal	985,476	915,631	(69,845)	93%	1,027,890	42,414
	GLOBAL MINISTRIES TOTAL	1,106,641	1,005,556	(101,085)	91%	1,143,383	36,742

ANNUAL BUDGET	4,890,158	4,730,980	(159,178)	97%	4,843,885	(46,273)
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