Heritage
Baptist Church

ANNUAL REPORT

2026

hbclynchburg.com

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Ministry Area Updates and Highlights

Worship Ministry is led by Pastor Kevin Haglund and has experienced a year of remarkable growth. In the Spring, the Worship Choir experienced enough growth to require an expansion of the riser system on the platform. Our Technical Production Team continues to thrive under the guidance of Phil Holland (Technical Production Specialist) and Ryan Hedrick (part-time Technical Production Assistant), who faithfully manage a large team of volunteers that handle the production needs for every ministry across the church. In the instrumental area, Connor Bonham, serving as part-time Worship Ministry Coordinator, has successfully onboarded numerous new instrumentalists into our orchestra, string section, and rhythm section. Our next-generation worship environments are also flourishing. In Kids Worship, Jamie Case continues as a part-time Worship Assistant, beautifully overseeing a team that leads weekly, live, and age-appropriate worship across four unique environments: preschoolers, K–2nd grade, 3rd–4th grade, and Team 56 (our 5th and 6th graders). Meanwhile, Student Worship was thrilled to welcome Kastien Chambliss this year as a part-time Worship Assistant. Kastien does an incredible job leading and investing in the students who guide their peers during monthly school-year worship nights. We are profoundly grateful for the countless talented and dedicated volunteers who serve both on the platform and behind the scenes to make our worship services possible 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 146 new members into our church family! We also celebrate that 90 individuals participated in one of our three Journey to Financial Freedom classes, and 23 took part in our second Living in Financial Freedom class. Additionally, we continue to offer free, confidential coaching for a variety of personal financial challenges. Finally, 40 member families, bringing the total to 224 families, took advantage of our estate planning services at no cost!

Adult Ministries, led by Pastor David Ashburn, purposefully focused this year on helping each adult member see the necessity and value of committing to spiritual growth in themselves and investing in the spiritual growth of others. It has been a focus of our Discipleship Communities, which have continued to see weekly attendance over 950. We have also made a concerted effort to see this in marriages at Heritage as we have seen over 50 couples invest in their marriages through a study called Re|Engage this year. Practically investing in the care and spiritual growth of those who are in vulnerable situations, our Member Care Team has made over 1000 visits to widows, widowers, the sick, and the shut-in since it was launched last year. These areas, along with Women's Ministry, Men's Ministry, Young at Heart and others, have seen God at work in lives because they are able to be connected with other believers in contexts where they can grow to be more like Christ.

Student Ministries, led by Pastor Nathan Fox, is thankful to the Lord for a year of creative ideas and new beginnings. We thank God for the creativity to do our first ever October Olympics, a fun community-building event in the Fall where small groups represented various nationalities around the world, competing against each other for "Olympic Gold"! We praise God for the opportunity to partner for the first time with various local churches at Episode Weekend, a new space in our February calendar where our group could gather together with other youth ministries and be encouraged in their faith. And we are grateful for two new locations for short term mission trips over the Summer, as over 50 teens and leaders will be traveling to Detroit or Alaska to serve the Lord (it of course shouldn't be overlooked that over 40 teens/leaders served Lynchburg this summer as well!). We look forward to this coming year, as the Lord guides us into new, creative ideas...while continuing to faithfully tether us to the eternal principles found in His Word.

Kids Ministry, led by Pastor Joshua Hankins has had a banner year of bringing the Bible to life for our elementary kids. We accomplished this through our Exodus Adventure, a family event where our kids built a replica of the tabernacle in the International Plaza along with their parents, and Stories and Songs of Exodus, an interactive and worshipful performance of the first 15 chapters of Exodus for the church body. This was all adding experiential support to our kids' year-long journey through Exodus on Sunday mornings in their kids' worship time. We celebrate that many of our kids now know the story of Yahweh's faithfulness to his people in the Exodus account at a heart level! We also continue to celebrate the faithful ministry of our hundreds of volunteers who serve our kids weekly from Nursery and Preschool all the way up to our 6th graders. Because of their loving efforts, our children are experiencing the beauty of the body of Christ in a tangible way on a weekly basis.

Church Communications is led by Pastor Mike Crump. Over the last year, the church communications team has continued to use multiple means of communication in order to inform and equip the body of Christ at Heritage! Each year we work with the ministries of Heritage in order to help connect our members with authentic communities, opportunities for service, and tools and ministries to help in their personal pursuit of Christ. Alongside this effort to inform, our team also seeks to equip the body by creating helpful resources, such as the Focused on Christ podcast, Heritage Journal, and weekly sermon outlines. This past year we also began a transition from church communications to engagement. While we will continue to provide the necessary church communication elements in years past, our team will also be taking on some of the Connections Ministry responsibilities so that we can more holistically help the members of Heritage to find their place in our mission.

Biblical Mentoring 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, four more units wrote their doctrinal statements and passed their Oral Doctrinal Review. In addition, Pastor Jeff walked alongside one of our lay elders in preparation for his Oral Doctrine review. He is currently working with seven 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. Additional responsibilities include identifying and vetting men interested in lay eldership, along with training teachers for all aspects of ministry at Heritage. Pastor Jeff also oversees Heritage’s Resource Library, which this year will continue to focus on weeding out outdated books. Our team, consisting of Ruth Neihaus and a group of volunteers, continues to oversee 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 33 Global Worker families and 16 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 47 believers through our 10-Week Disciple-Making Teams, led by 21 faithful leaders. Five Global Worker units were added as Heritage Sent and Supported Global Workers, two units were deployed to their field of service, and three units transitioned from full-time ministry service and were welcomed back. Heritage’s Agency continues to provide tangible support to 12 Global Worker family units. Faithful prayer, care, and support has continued regularly through Wednesday Night Gatherings and Global Care Teams. Four short-term ministry teams engaged the nations, including teams to the Middle East, Southeast Asia, Japan, and South Asia. Pastor Rob, together with members of Heritage, visited two Global Worker families for shepherding, ministry debrief, and encouragement. The Heritage family abundantly provided for the 2025 Christmas Offering, with $82,176.29 going toward funding Outfit & Passage for our deploying workers, and $77,317.40 being given to the United campaign.

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, 2026

INCOME	
Giving	$ 4,900,337
Misc. Income	$ 60,382
Total Income	**$ 4,960,719**

EXPENDITURES	Planned Expense	Actual Expense		Total Over/ (Under) Plan
General Ministries	$ 2,600,702	$ 2,509,315		$ (91,387)
Administrative Ministries				
General	$ 62,000	$ 67,638		$ 5,638
Facilities & IT	$ 731,050	$ 613,980		$ (117,070)
Worship Ministries	$ 89,550	$ 86,393		$ (3,157)
Connections	$ 52,700	$ 49,003		$ (3,697)
Adult Ministries	$ 52,800	$ 36,072		$ (16,728)
Student Ministries	$ 39,900	$ 28,249		$ (11,651)
Kids Ministries	$ 44,800	$ 41,038		$ (3,762)
Communications	$ 18,800	$ 14,927		$ (3,873)
Biblical / Theological Resources	$ 8,200	$ 5,088		$ (3,112)
Global Ministries				
General	$ 115,493	$ 100,852	*	$ (14,641)
Missionaries	$ 1,027,890	$ 981,373	*	$ (46,517)
Total Operating Expenditures	$ 4,843,885	$ 4,533,929		$ (309,956)
NET OPERATING REVENUE		$ 426,790		

Designated Giving

GIVING		
Christmas Offering to Outfit & Passage	$ 82,176	*
Christmas Offering to United	$ 77,317	
United Campaign	$ 1,134,420	
Designated Global Ministry Support	$ 257,671	*
Total Designated	**$ 1,551,585**	

*Total Missions

$ 1,422,073

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HERITAGE BAPTIST CHURCH

2026-2027 Proposed Spending Plan

Last Updated 7/23/2026

Indicates New Acct. # /changes

EXECUTIVE MINISTRIES

Acct. #	Account name	2025/2026	Actual as of 06/30/2026	Over/(Under)	Used %	2026/2027 Proposed	Inc / (Dec) Last Year
	Executive						
50100	Senior Pastor Ministry Tools	500	500	0	100%	475	(25)
50110	Senior Pastor Training	4,900	5,986	1,086	122%	5,000	100
50120	Senior Pastor Ministry Expense	3,400	1,941	(1,459)	57%	8,900	5,500
	Executive Pastor Tools	600	600	0	100%	0	(600)
	Executive Pastor Training	1,250	4,543	3,293	363%	0	(1,250)
	Executive Pastor Min. Exp	2,250	649	(1,601)	29%	0	(2,250)
50160	Eldership	0	0	0	N/A	9,300	9,300
50170	Lay Elder Ministry Expense (formerly Executive Leadership Training & Support)	7,500	247	(7,253)	3%	7,500	0
50180	Strategic Planning Tools (KD) (formerly Initiatives)	250	180	(70)	72%	237	(13)
50185	Strategic Planning Training (KD) (formerly Initiatives)	750	219	(531)	29%	713	(37)
50190	Strategic Planning Ministry Expense (KD) (formerly Initiatives)	750	271	(479)	36%	713	(37)
50320	Special Services	6,000	7,322	1,322	122%	15,700	9,700
50330	Strategic Initiatives	7,500	9,243	1,743	123%	7,125	(375)
50510	Executive Printing & Postage	8,000	4,758	(3,242)	59%	7,600	(400)
	Executive Subtotal	**43,650**	**36,458**	**(7,192)**	**84%**	**63,263**	**19,613**
	Executive General						
50400	Support Staff Development	6,000	2,918	(3,082)	49%	4,500	(1,500)
50410	Pastoral Continuing Education	3,000	0	(3,000)	0%	0	(3,000)
50420	Support Staff Continuing Education	5,000	3,390	(1,610)	68%	3,000	(2,000)
50500	Ministry Expenses - Church	14,000	11,574	(2,426)	83%	11,900	(2,100)
50900	Compensation	2,492,052	2,424,591	(67,461)	97%	2,483,416	(8,636)
	Executive General Subtotal	**2,520,052**	**2,442,474**	**(77,578)**	**97%**	**2,502,816**	**(17,236)**
	EXECUTIVE MINISTRIES TOTAL	**2,563,702**	**2,478,931**	**(84,771)**	**97%**	**2,566,079**	**2,377**

OPERATIONS

Acct. #	Account name		Actual as of 06/30/2026	Over/ (Under)	Used %	2026/2027 Proposed	Inc / (Dec) Last Year
	Operations General						
51100	Operations Tools (KR) (formerly Facilities)	250	250	0	100%	250	0
51110	Operations Training (KR) (formerly Facilities)	2,500	4,153	1,653	166%	1,000	(1,500)
51120	Operations Ministry Expense (KR) (formerly Facilities)	1,000	498	(502)	50%	950	(50)
51200	Professional Services	9,500	8,423	(1,077)	89%	9,025	(475)
51300	Printing & Postage	5,000	5,894	894	118%	5,000	0
51320	Offering Processing	17,500	16,400	(1,100)	94%	17,500	0
51330	Safety & Inspections	10,000	13,289	3,289	133%	30,000	20,000
51340	Stewardship (Moved from Connections)	18,000	17,615	(385)	98%	18,000	0
51350	Miscellaneous	0	(0)	(0)	N/A	0	0
51500	Office Expenses	18,000	22,125	4,125	123%	17,100	(900)
51510	Operations Printing & Postage (formerly Administrative)	2,000	1,508	(492)	75%	1,900	(100)
51520	Subscriptions Information Technology	25,000	25,582	582	102%	28,000	3,000
51610	Capital Information Technology	25,000	29,408	4,408	118%	23,750	(1,250)
51730	Maintenance Information Technology	5,000	3,750	(1,250)	75%	4,750	(250)
	Operations General Subtotal	**138,750**	**148,894**	**10,144**	**107%**	**157,225**	**18,475**
	Operations - Facilities						
51385	Transportation	22,000	11,534	(10,466)	52%	15,000	(7,000)
51600	Capital General	300,000	202,788	(97,212)	68%	300,000	0
51640	Columbarium	300	77	(223)	26%	50	(250)
51700	Office Furniture & Equipment	5,000	4,398	(602)	88%	4,500	(500)
51705	Church Furniture & Decor	5,000	1,585	(3,415)	32%	4,500	(500)
51710	Grounds & Landscaping	20,000	21,184	1,184	106%	19,000	(1,000)
51720	Maintenance General	39,000	29,266	(9,734)	75%	37,050	(1,950)
51750	Supplies-Janitorial	18,000	29,992	11,992	167%	19,500	1,500
51760	Supplies-Kitchen	12,000	17,168	5,168	143%	12,000	0
51765	Global House Maintenance	6,000	7,333	1,333	122%	4,000	(2,000)
51800	Property Insurance & Taxes	50,000	46,679	(3,321)	93%	50,000	0
51810	Utilities	195,000	178,334	(16,666)	91%	195,000	0
	Operations Facilities Subtotal	**672,300**	**550,339**	**(121,961)**	**82%**	**660,600**	**(11,700)**
	OPERATIONS MINISTRIES TOTAL	**811,050**	**699,233**	**(111,817)**	**86%**	**817,825**	**6,775**

ADULT MINISTRIES							
Acct. #	Account name	2025/2026	Actual as of 06/30/2026	Over/(Under)	Used %	2026/2027 Proposed	Inc / (Dec) Last Year
	Community Life						
52100	Community Life Pastor Ministry Tools (DA) (formerly Adult)	500	495	(5)	99%	475	(25)
52110	Community Life Pastor Training (DA) (formerly Adult)	800	29	(771)	4%	760	(40)
52120	Community Life Pastor Ministry Expense (DA) (formerly Adult)	2,000	1,559	(441)	78%	1,900	(100)
52200	Adult Conferences	10,000	0	(10,000)	0%	9,500	(500)
52300	Benevolence (moved from Executive)	5,000	4,797	(203)	96%	4,750	(250)
52310	Bereavement (moved from Worship Ministries)	5,000	2,797	(2,203)	56%	4,750	(250)
52320	Care Teams	500	129	(371)	26%	475	(25)
52330	Counseling Services (moved from Executive)	30,000	23,880	(6,120)	80%	28,500	(1,500)
52340	Discipleship Community Expense	2,000	2,117	117	106%	1,900	(100)
52350	Men's Ministry	3,000	2,859	(141)	95%	2,850	(150)
52360	Support Groups (formerly GraceCare)	5,000	5,252	252	105%	4,750	(250)
52370	Women's Mentoring Group	1,000	1,017	17	102%	950	(50)
52380	Women's Ministry	6,000	4,896	(1,104)	82%	5,700	(300)
52390	Young Adult Ministry	5,000	749	(4,251)	15%	4,750	(250)
52395	Young at Heart	5,250	5,585	335	106%	4,988	(262)
52400	Community Life Leadership Development /Training (formerly Adult)	6,500	6,762	262	104%	6,175	(325)
52500	Community Life General Expense (formerly Adult)	2,000	1,238	(762)	62%	1,900	(100)
52510	Community Life Printing & Postage (formerly Adult)	2,750	3,047	297	111%	2,612	(138)
	Community Life Subtotal	**92,300**	**67,206**	**(25,094)**	**73%**	**87,685**	**(4,615)**
	Engagement						
53100	Engagement Pastor Tools (MC) (formerly Church Communication)	500	500	0	100%	475	(25)
53110	Engagement Pastor Training MC) (formerly Church Communication)	800	449	(351)	56%	1,500	700
53120	Engagement Pastor Min Expense (MC) (formerly Church Communication)	1,000	893	(107)	89%	1,500	500
53300	Communications Resources	6,000	6,599	599	110%	5,700	(300)
53310	Communion (Moved from Connections)	4,000	3,150	(850)	79%	3,800	(200)
53320	Estate Planning (Moved from Connections)	13,000	12,614	(386)	97%	11,000	(2,000)
53330	ESL	2,000	1,708	(292)	85%	1,900	(100)
53340	Hospitality (Moved from Connections)	2,000	1,257	(743)	63%	1,900	(100)
53350	Membership Class (Moved from Connections)	4,500	2,424	(2,076)	54%	4,275	(225)
53360	Online Presence	3,000	2,029	(971)	68%	2,850	(150)
53370	Wednesday Night Ministries (formerly Gathering)	500	339	(161)	68%	2,000	1,500
53400	Engagement Leadership Development (formerly Connections)	1,500	3,762	2,262	251%	1,425	(75)
53500	Engagement Ministry General Expense (formerly Communications)	1,500	1,641	141	109%	5,425	3,925
53510	Engagement Printing and Postage (formerly Communications)	6,000	2,816	(3,184)	47%	7,790	1,790
53800	General Outreach (moved from Worship)	3,500	2,415	(1,085)	69%	3,325	(175)
53805	9 Marks (moved from Worship)	4,000	4,000	0	100%	3,800	(200)
53810	Agape Center Lynchburg (moved from Worship)	1,200	1,200	0	100%	1,140	(60)
53815	Awana Partnership (moved from Worship)	0	2,917	2,917	N/A	2,000	2,000
53820	Bible Distribution (moved from Worship)	1,200	1,200	0	100%	1,140	(60)
53825	Blue Ridge Crisis Pregnancy (moved from Worship)	5,000	5,000	0	100%	4,750	(250)
53830	CEF/Good News Club Partnership (moved from Worship)	3,600	2,700	(900)	75%	3,420	(180)
53835	FCA (moved from Worship)	1,200	1,200	0	100%	1,140	(60)
53840	Five18 Family Services (moved from Worship)	3,000	3,000	0	100%	2,850	(150)
53845	Hope Aglow (moved from Worship)	3,000	3,000	0	100%	2,850	(150)
53850	Interfaith Outreach (moved from Worship)	3,000	5,000	2,000	167%	2,850	(150)
53855	Park View Mission (moved from Worship)	5,000	3,000	(2,000)	60%	4,750	(250)
53860	Sports Outreach (moved from Worship)	3,000	3,000	0	100%	2,850	(150)
53865	WOL Partnership (moved from Worship)	5,000	5,000	0	100%	4,750	(250)
	Engagement Subtotal	**88,000**	**82,813**	**(5,187)**	**94%**	**93,155**	**5,155**
	Worship						
Acct. #	Account name		Actual as of 06/30/2026	Over/(Under)	Used %	2026/2027 Proposed	Inc / (Dec) Last Year
54100	Worship Pastor Ministry Tools (KH)	500	500	0	100%	475	(25)
54110	Worship Pastor Training (KH)	800	0	(800)	0%	760	(40)
54120	Worship Pastor Ministry Expense (KH)	1,500	997	(503)	66%	1,425	(75)
54310	Music Ministry Copyright Compliance	3,000	2,172	(828)	72%	2,850	(150)
54320	Digital and Printed Music	3,500	3,445	(55)	98%	3,325	(175)
54500	Worship Ministries General Expense	2,500	1,810	(690)	72%	2,375	(125)
54510	Worship Ministries Printing & Postage	750	258	(492)	34%	713	(37)
54600	Worship Ministries Capital	5,000	4,298	(702)	86%	4,750	(250)
54700	Maintenance Sound & Production	16,500	15,466	(1,034)	94%	15,675	(825)
54710	Maintenance Music Equipment	8,800	12,019	3,219	137%	8,360	(440)
	Worship Subtotal	**42,850**	**40,964**	**(1,886)**	**96%**	**40,708**	**(2,142)**

ADULT MINISTRIES (Continued)							
Acct. #	Account name		Actual as of 06/30/2026	Over/(Under)	Used %	2026/2027 Proposed	Inc / (Dec) Last Year
	Biblical Mentoring						
55100	Biblical Mentoring Pastor Min Tools (JS)	1,000	1,000	0	100%	950	(50)
55110	Biblical Mentoring Pastor Training (JS)	800	385	(415)	48%	760	(40)
55120	Biblical Mentoring Pastor Min Expense (JS)	1,200	1,662	462	138%	1,140	(60)
55400	Anna & Apollos Training	1,500	305	(1,195)	20%	1,425	(75)
55410	Theological Training Materials	1,500	604	(896)	40%	1,425	(75)
55500	Library Supplies & Expenses	2,000	788	(1,212)	39%	1,900	(100)
55510	Biblical Mentoring Printing & Postage	200	344	144	172%	190	(10)
	Biblical Mentoring Subtotal	**8,200**	**5,088**	**(3,112)**	**62%**	**7,790**	**(410)**
	Connections						
	Connections Pastor Ministry Tools (AW)	500	500	0	100%	0	(500)
	Connections Pastor Training (AW)	2,000	1,036	(964)	52%	0	(2,000)
	Connections Pastor Ministry Expense (AW)	1,000	500	(500)	50%	0	(1,000)
	Connections General Expense	4,000	2,627	(1,373)	66%	0	(4,000)
	Connections Printing & Postage	2,200	3,518	1,318	160%	0	(2,200)
	Connections Subtotal	**9,700**	**8,181**	**(1,519)**	**84%**	**0**	**(9,700)**
	ADULT MINISTRIES TOTAL	**241,050**	**204,252**	**(36,798)**	**85%**	**229,338**	**(11,712)**

FAMILY MINISTRIES							
	Student Ministries						
Acct. #	Account name		Actual as of 06/30/2026	Over/(Under)	Used %	2026/2027 Proposed	Inc / (Dec) Last Year
56100	Youth Pastor Ministry Tools (NF)	500	422	(78)	84%	475	(25)
56110	Youth Pastor Training (NF)	800	38	(762)	5%	760	(40)
56120	Youth Pastor Ministry Expense (NF)	1,000	739	(261)	74%	950	(50)
56200	Senior Celebration	3,000	3,773	773	126%	2,850	(150)
56210	Youth Camps	9,000	(400)	(9,400)	-4%	8,550	(450)
56220	Youth STMT	10,000	10,000	0	100%	18,500	8,500
56300	Youth Activities	2,500	2,381	(119)	95%	2,000	(500)
56320	Youth Sunday School	1,000	509	(491)	51%	800	(200)
56330	Youth Wednesday Night	4,000	3,387	(613)	85%	3,500	(500)
56400	Youth Leadership Development/Training	4,000	4,758	758	119%	4,000	0
56500	Youth General Expense	3,300	2,023	(1,277)	61%	3,000	(300)
56510	Youth Printing & Postage	800	620	(180)	77%	760	(40)
	Student Ministries Subtotal	**39,900**	**28,249**	**(11,651)**	**71%**	**46,145**	**6,245**
	Kids Ministries						
Acct. #	Account name		Actual as of 06/30/2026	Over/(Under)	Used %	2026/2027 Proposed	Inc / (Dec) Last Year
57100	Kids Pastor Ministry Tools (JH)	500	500	0	100%	475	(25)
57110	Kids Pastor Training (JH)	800	802	2	100%	760	(40)
57120	Kids Pastor Ministry Expense (JH)	1,000	417	(583)	42%	950	(50)
57200	Family Events (formerly Vacation Bible School)	0	0	0	N/A	2,000	2,000
57210	Kids Camp	14,000	14,000	0	100%	14,550	550
57300	Adventure Kids Jr.	3,000	2,998	(2)	100%	2,500	(500)
57310	Awana	5,000	5,226	226	105%	4,500	(500)
57320	Blast Zone	500	1,612	1,112	322%	450	(50)
57330	Global Kids	500	228	(272)	46%	400	(100)
57340	Good News Club	1,000	668	(332)	67%	700	(300)
57350	Kids Choirs	2,500	1,217	(1,283)	49%	1,500	(1,000)
57360	Team 56	2,000	2,399	399	120%	4,500	2,500
57400	Kids Leadership Development/Training	4,500	3,512	(988)	78%	4,500	0
57500	Kids General Expense	5,500	2,900	(2,600)	53%	5,500	0
57510	Kids Printing & Postage	4,000	4,558	558	114%	4,000	0
	Kids Ministries Subtotal	**44,800**	**41,038**	**(3,762)**	**92%**	**47,285**	**2,485**
	FAMILY MINISTRIES TOTAL	**84,700**	**69,287**	**(15,413)**	**82%**	**93,430**	**8,730**

GLOBAL MINISTRIES							
Acct. #	Account name		Actual as of 06/30/2026	Over/(Under)	Used %	2026/2027 Proposed	Inc / (Dec) Last Year
	Global Ministries - General						
59100	Global Ministries Pastor Ministry Tools (RE)	500	500	(0)	100%	475	(25)
59110	Global Ministries Pastor Training (RE)	5,500	5,320	(180)	97%	4,849	(651)
59120	Global Ministries Pastor Ministry Expense (RE)	2,000	1,210	(790)	60%	1,900	(100)
59210	Global Ministries Receptions	2,250	898	(1,352)	40%	2,700	450
59220	Global Ministries STMT	30,568	24,155	(6,413)	79%	22,875	(7,693)
59230	Global Worker Care	21,500	19,160	(2,340)	89%	23,600	2,100
59300	Global Ministries Agency	24,700	23,927	(773)	97%	24,969	269
59310	Global Ministries Projects	15,500	13,931	(1,569)	90%	15,000	(500)
59400	Global Ministries Education / Emphasis	2,000	1,673	(327)	84%	1,900	(100)
59410	Pathway to the Nations	5,975	5,934	(41)	99%	5,525	(450)
59500	Global Ministries General Expense	2,000	1,206	(794)	60%	1,900	(100)
59510	Global Ministries Printing & Postage	3,000	2,939	(61)	98%	3,120	120
	Global Ministries - General Subtotal	**115,493**	**100,852**	**(14,641)**	**87%**	**108,813**	**(6,680)**
	Global Ministries - Global Worker						
59800	Global Worker Benevolence	12,000	3,000	(9,000)	25%	12,700	700
59805	New Global Workers & Increases	183,050	167,383	(15,667)	91%	147,608	(35,442)
59810	National Partners	5,000	4,000	(1,000)	80%	5,000	0
59815	A, Kelsey	23,700	11,850	(11,850)	50%	0	(23,700)
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	34,092	34,092	0	100%	34,092	0
59835	C, Nathan & Nicole	20,700	20,700	0	100%	20,700	0
59840	C, Tyler & Sydney	52,332	43,332	(9,000)	83%	34,332	(18,000)
59847	F, Hunter	0	0	0	N/A	27,888	27,888
59850	G, Tyler & Jenni	12,948	12,948	0	100%	12,948	0
59855	G, Ed & Carmen	20,220	20,220	0	100%	20,220	0
59870	G, Isaiah & Mariah	21,900	21,900	0	100%	22,200	300
59871	G, Jeremiah & Kellan	0	0	0	N/A	16,800	16,800
59875	H. Trent & Aubrey	0	0	0	N/A	45,960	45,960
59880	H, Ed & Annita	4,800	4,800	0	100%	4,800	0
59890	J, David & Bonnie	23,400	23,400	0	100%	22,116	(1,284)
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%	0	(13,680)
59910	L, Jeff & Jill	13,416	13,416	0	100%	0	(13,416)
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	55,932	55,932	0	100%	55,932	0
59930	M, Justin & Lindsay	46,320	46,320	0	100%	46,320	0
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	15,432	15,432	0	100%	15,432	0
59950	P, Dwight & Melissa	7,680	7,680	0	100%	7,680	0
59953	R, Sarah (formerly S. Sarah)	24,720	24,720	0	100%	24,720	0
59955	R. Noah & Hannah	36,912	36,912	0	100%	36,912	0
59965	R. Chris & Rachel	54,660	54,660	0	100%	54,660	0
59970	S, Michael & Caylin	46,320	46,320	0	100%	49,320	3,000
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
59900	V, Aidan & Emily	0	0	0	N/A	47,184	47,184
	Global Ministries - Global Worker Subtotal	**1,027,890**	**981,373**	**(46,517)**	**95%**	**1,064,200**	**36,310**
	GLOBAL MINISTRIES TOTAL	**1,143,383**	**1,082,226**	**(61,157)**	**95%**	**1,173,013**	**29,630**

	ANNUAL BUDGET	**4,843,885**	**4,533,929**	**(309,956)**	**94%**	**4,879,685**	**35,800**