



2027 MINISTRY PLAN

TOTAL BUDGET: \$4,499,837



10%

PROGRAMS

\$414,201

- ✦ Supports the work of our Children's Ministry, Student Ministry, Women's Ministry, ACTIVE Christian Living Ministry, and other age-graded ministries
- ✦ Aids in the work of discipleship and helping our congregation come to know and love the Lord through various resources, including those purchased for Sunday Morning Bible Study and growth groups, and through the Project 119 podcast
- ✦ Funds summer events, including Vacation Bible School for children and LifeWeek for students
- ✦ Updates website and other communication tools to keep church members and community informed about what is happening at Mountain Brook Baptist Church
- ✦ Assists with outreach to prospects
- ✦ Brings support for new members as they join through activities like New Member Socials

23%

BUILDING & MAINTENANCE

\$1,057,750

- ✦ Maintains our church buildings and properties
- ✦ Assists with needed repairs on church campus
- ✦ Provides officers at church events for added security presence

4%

TECHNOLOGY & SUPPLIES

\$180,520

- ✦ Puts structures in place to support the work of ministry, including office expenses like printing, postage, and technology

48%

MINISTRY & SUPPORT TEAM

\$2,172,366

- ✦ Provides support for the ministries of Mountain Brook Baptist Church by funding staff salaries, insurance plans, and retirements

15%

MISSIONS

\$675,000

- ✦ Serves local, national, and international mission partners who are working to make the gospel known in word and in deed across the world
- ✦ Provides funding for local mission opportunities for our congregation, such as Service Day
- ✦ Provides church members an opportunity to participate in one of our church mission trips, including the Family Mission Trip, Builders for Christ, and the Student Mission Trip

**The 2026 Ministry Plan budget was \$4,096,274.*



2027 MINISTRY PLAN

	2026	REQUEST 2027
MINISTRY & SUPPORT TEAM		
*Salaries Include: Ministerial, Music, Director of Operations, Support Personnel, Custodial, Kitchen & Office	1,811,887	1,937,480
Social Security	42,417	44,538
Retirement & Annuities	95,230	105,917
Group Medical & Life	73,418	84,431
Total Ministry & Support Team	2,022,952	2,172,366
PROGRAMS		
Bible Study	27,000	29,000
Children's Ministry	36,725	44,400
Preteens/Student/College Ministry	58,600	61,200
CLC Ministries	24,500	39,800
Adult Ministry	97,116	103,750
Pulpit Supply/Special	4,500	4,500
Media/Communications	13,950	14,701
Music Supplies & Choirs	50,350	58,850
Altar Guild	16,000	16,000
Committees—Contingencies	57,528	42,000
Total Church Programs	386,269	414,201
BUILDING & MAINTENANCE		
Utilities	330,200	341,500
Maintenance & repairs	272,615	346,000
Audio/Video/Lighting	15,472	15,000
Parking Valet	5,928	6,000
Security	40,800	89,250
Insurance	111,084	120,000
Capital Improvements	120,000	140,000
Total Building & Maintenance	896,099	1,057,750
TECHNOLOGY & SUPPLIES		
Postage, Office Supplies, Operations	148,513	144,520
Staff Expenses	22,500	30,000
Travel Expenses	5,500	6,000
Total Technology & Supplies	176,513	180,520
MISSIONS		
Denominational, Local, State, National, International-Reached & Unreached		
Total Missions	614,441	675,000

TOTAL 2027 MINISTRY PLAN

4,096,274

4,499,837