First Baptist Church of eugene

2025-26 Ministry Budget Summary

God has been moving powerfully through First B this past year — lives changed, relationships restored, the Gospel proclaimed, and new ministry connections formed. As we look ahead to the 2025–26 ministry year, we remain committed to Loving God and Loving People through our church, Camp Harlow, and the College Houses.

The proposed **combined ministry budget for 2025–26 totals $5.8 million**, supporting these three vibrant areas of ministry. This budget reflects our desire to steward well, plan wisely, and move forward with faith — even in a season of economic uncertainty and rising costs.

What's Changing — and Why It Matters

Lower Weekly Giving Target	The new giving target of **$2.73 million** reflects the 3-year average of actual giving – a more realistic goal that still fuels deep ministry impact.
Lean, Focused Expenses	Church ministry expenses are down **$484,000,** thanks to increased volunteer involvement, intentional cost reductions, and creative stewardship.
Caring for Our Team	Reducing personnel cost but still providing a **2.5% cost-of-living increase** while needing to cover a **9.6% increase in staff healthcare**, our commitment to those who serve.
Strategic Support from Reserves and Other Income	Responsibly using **$180,000 in reserves** to stabilize the budget while leveraging support from **Eugene Christian School, farm leases, and guest group rentals** – totaling **$330,000 in new revenue sources**

What This Enables

This budget allows us to:

- **Sustain all core ministries** without disruption
- **Grow community engagement** and outreach
- Continue **investing in the next generation** through kids, youth and college ministries
- Maintain **excellence at Camp Harlow**
- Support our **dedicated staff** team
- **Live generously and missionally**, even in challenging times
- We believe this budget reflects both **faith and wisdom** — a commitment to pressing forward in ministry while **honoring the resources God has entrusted to us**.

For more details or questions, contact **Brad Lauer at BradL@fbceugene.com**.

First Baptist Church of Eugene
Current Year Budget & Proposed Budget
Church Ministry

	2024-25 Current Budget	Percent	2025-26 Proposed Budget	Percent
Revenue				
Church Revenue				
Offerings	3,034,581		2,730,436	
Transfers from Reserves	415,000		180,000	
Released from Restricted	0		30,000	
ECS High School Revenue	0		50,000	
All Other Church Revenue	305,000		280,000	
Total Revenue	**3,754,581**		**3,270,436**	
Expenses				
Missions	**384,994**	10.25%	**345,322**	10.56%
Ministries				
Worship Ministry				
Worship	35,000		28,300	
Communications	33,000		29,000	
AV/Media	33,000		27,000	
Connections	8,400		6,600	
Total Worship Ministry	**109,400**		**90,900**	
Family Ministry				
Children	32,500		30,000	
Youth	34,000		31,000	
College	36,000		33,000	
Activities	0		5,700	
Total Family Ministry	**102,500**		**99,700**	
Adult Ministry				
Groups/Renewal	20,800		16,775	
Women	17,000		13,500	
Men	7,500		6,500	
Seniors	12,000		10,400	
Other Ministries	2,800		2,000	
Total Adult Ministry	**60,100**		**49,175**	
Admin Ministry	**23,000**		**15,000**	
Total Ministries	**295,000**	7.86%	**254,775**	7.79%
Operations				
Church Operations	732,946		652,200	
Total Operations	**732,946**	19.52%	**652,200**	19.94%
Personnel				
Church Payroll	1,798,314		1,579,639	
Payroll Tax & Benefits	517,827		438,500	
Employee Expenses	25,500		0	
Total Personnel	**2,341,641**	62.37%	**2,018,139**	61.71%
Total Expenses	**3,754,581**		**3,270,436**	
Net Total				

First Baptist Church of Eugene
Current Year Budget & Proposed Budget
Camp Ministry

	2024-25 Current Budget	Percent	2025-26 Proposed Budget
Revenue			
Camp Revenue			
Summer/Spring Camp Revenue	1,173,470		1,244,310
Guest Group Revenue	293,813		340,000
All Other Camp Revenue	235,000		280,400
Transfers from Restriced Funds	206,000		240,000
Total Revenue	**1,908,283**		**2,104,710**
Expenses			
Camp Ministry			
Summer Camp	352,000		395,000
Camp Guest Services	47,000		83,000
Total Camp Ministry	**399,000**	20.91%	**478,000**
Operations			
Facilities	264,050		324,910
Office	32,400		36,200
IT/Tech	27,300		22,500
Donor & Volunteer Care	5,000		6,000
Total Operations	**328,750**	17.23%	**389,610**
Personnel			
Guest Services Staff	79,800		87,950
Year-Round Staff	468,967		507,450
Summer/Spring Camp Staff	368,150		398,500
Total Payroll	**916,917**		**993,900**
Payroll Taxes & Benefits	242,116		221,500
Employee Expenses	21,500		21,700
Total Personnel	**1,180,533**	61.86%	**1,237,100**
Total Expenses	**1,908,283**		**2,104,710**
Net Total			

First Baptist Church of Eugene
Current Year Budget & Proposed Budget
College Houses

	2024-25 Current Budget	Percent	2025-26 Proposed Budget
A/O Revenue			
Revenue			
Rent Income	190,975		226,125
Deposit Income	3,300		900
Total Revenue	**194,275**		**227,025**
A/O Expenses			
Operations			
Facilities	100,020		103,377
Kitchen Expense	46,040		58,415
IT/Tech	600		600
Office	320		320
Tenant Expenses	23,200		8,800
Total Operations	**170,180**	87.60%	**171,512**
Personnel			
Payroll	21,000		44,023
Payroll Taxes & Benefits	3,095		11,490
Total Personnel	**24,095**	12.40%	**55,513**
Total Expenses	**194,275**		**227,025**
Net Total	**0**		**0**

	2024-25 Current Budget	Percent	2025-26 Proposed Budget
Trinity Revenue			
Revenue			
Rent Income	244,225		232,000
Deposit Income	4,200		2,400
Transfers In	500		0
Total Revenue	**248,925**		**234,400**
Trinity Expenses			
Operations			
Facilities	132,515		117,547
Kitchen Expense	57,920		52,180
IT/Tech	500		500
Office	320		320
Tenant Expenses	33,700		9,000
Total Operations	**224,955**	90.37%	**179,547**
Personnel			
Payroll	21,000		44,023
Payroll Taxes & Benefits	2,970		10,830
Total Personnel	**23,970**	9.63%	**54,853**
Total Expenses	**248,925**		**234,400**