Sugar Creek Baptist Church
Proposed 2026 - 2027 Budget

2026/2027 BUDGET EXPENSE FORECAST

COST CENTERS	2026/2027 TOTAL	Percentage of TOTAL
MISSIONS MINISTRY		
Local Missions		
Baptist General Convention of Tx	5,000	
Southern Baptist of Texas Convention	5,000	
San Felipe Association	2,500	
Prestige Learning Institute (Muslims)	20,000	
Kevin Greeson Team	12,000	
Global Prison Outreach - Terry Solley	6,000	
Second Mile Ministry-Administration	94,000	
Women's Pregnancy Center	24,000	
Sanctuary	6,000	
Richmond Pregnancy Center	18,000	
North American Mission Board	12,000	
Alliance Defending Freedom	30,000	
Here to There Ministries - LJ Evers	12,000	
Local Organizations Contingency	15,000	
Local Missions Contingency	12,000	
Adoption/Foster Care	6,000	
The Landing	16,800	
Total Local Missions	**296,300**	
International Missions		
International Mission Board	50,000	
Living Water International	58,000	
Mozambique - Ivanildo Tomuane	12,000	
Colombia Operation	10,000	
Honduras Allan Lorenzana Network	12,000	
Conviventia	24,000	
Brandon Carroll - Peru	6,000	
Nations Contingency	7,200	
India Leadership Support	7,800	
Nevertheless Japan	6,000	
Kathmandu Leadership Support	27,000	
Snyder Support	7,800	
Artim and Olina Support-Ukraine	6,000	
Tim & Crista Ashworth / Germany	7,500	
Mandley - UK	6,000	
Total International Missions	**247,300**	
General Missions		
General Missions-Special Contingency	20,600	
Lay Leadership Development	9,500	
Gifts of Love	11,200	
Communications Team	5,000	
Prayer Ministry	5,000	

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2026/2027 BUDGET EXPENSE FORECAST

COST CENTERS	2026/2027 TOTAL	Percentage of TOTAL
Mission Trip Scholarships	28,000	
Total General Missions	**79,300**	
Missions Office		
Postage & Printing	1,000	
Team Building	4,000	
Staff Development	4,000	
Resources/Equipment	6,000	
Online Management Applications	5,000	
Travel/Mileage Reimbursement	12,000	
Meals/Entertainment	6,400	
Office Supplies	4,250	
Cell Phone Expense	3,240	
Total Missions Office	**45,890**	
Total ANTICIPATED BUDGET SAVINGS	50,000	
Total Missions Ministry	***718,790***	***3.885%***

Pastoral Care

Pastoral Ministries/Lead Pastor		
Guest Speakers/Events	12,000	
Flowers	7,600	
Pastoral Postage	470	
Special Ministries	1,000	
Conferences	900	
Equipment/Software	555	
Pastor's Library	1,425	
Administration	1,500	
Meals/Entertainment	1,975	
Office Supplies	200	
Cell Phone Expense	1,080	
Ordinance Supplies	5,250	
Contingency	3,900	
Total Pastoral Ministries/Lead Pastor	**37,855**	
Associate Pastor's Office		
Postage	60	
Chaplain Ministries	8,000	
Deacon Ministry	11,400	
Counseling / Education Materials	300	
Equipment/Software	1,850	
Library Assoc Pastor	600	

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COST CENTERS	2026/2027 TOTAL	Percentage of TOTAL
Printing Assoc Pastor	50	
Travel/Mileage Reimbursement	1,700	
Meals/Entertainment	1,500	
Office Supplies	1,000	
Total Associate Pastor's Office	**26,460**	
Pastoral Care Ministry		
Care Ministry Administration	7,350	
Care Ministry Resources	1,500	
Funeral Hospitality	9,500	
Benevolence-Membership	48,500	
Benevolence-Counseling	4,000	
Senior Care Connection	400	
Celebrate Recovery	1,200	
Hope Justice	2,100	
Home Repair	4,800	
Cell Phone Expense-MOC	4,200	
Total Pastoral Care Ministry	**83,550**	
Spanish Ministry		
Conexion	3,800	
Mileage/Travel Reimbursement	200	
Spanish Adult Connect Groups	3,600	
Spanish Women's Ministry	5,500	
Lay Leadership Development/Team Building	1,000	
Special Events	30,400	
Ministry Resources	3,250	
General Admin	9,000	
Spanish Outreach	4,000	
Miscellaneous-Spanish Ministry	3,200	
Spanish Total ANTICIPATED BUDGET SAVINGS	**16,000**	
Total Spanish Ministry	**79,950**	
Total Pastoral Care/Missions Ministry Salaries/Benefits	**1,790,646**	
Total Pastoral Care	***2,018,461***	***10.911%***

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2026/2027 BUDGET EXPENSE FORECAST

COST CENTERS	2026/2027 TOTAL	Percentage of TOTAL
Adult Ministry		
Leadership Events	3,000	
Connect Group Curriculum	9,600	
Spanish Connect Group Curriculum	3,000	
Ministry Materials	1,200	
Dues & Subscriptions	4,200	
Care/Bereavement	600	
Connect Group Assimilation	600	
Staff Leadership Development	6,000	
Church-wide Special Events/Activities	4,650	
Church-wide Special Events Income	(750)	
Travel/Mileage Reimbursement	2,100	
Volunteer Leaders	2,700	
Office Supplies	2,400	
Cell Phone Expense	3,240	
Connect Group Curriculum	1,450	
Fellowships	1,200	
Promotion & Publicity	960	
Volunteer Leadership Development	900	
Ministry Outreach	900	
Special Events/Activities	7,000	
Income/Receipts	(4,675)	
Curriculum	1,200	
Volunteer Leadership Development	1,500	
Special Events/Activities	9,775	
Volunteer Leadership Development	1,945	
Connect Group Curriculum	2,107	
Special Events/Activities	5,250	
Spanish Ministry to Women	1,200	
Income/Receipts	(420)	
Special Events/Activities	975	
Volunteer Leadership Development	2,100	
Adult Total ANTICIPATED BUDGET SAVINGS	**12,000**	
Total Adult Ministry	**87,907**	
Total Adults Salaries/Benefits	**733,832**	
Total Adults Ministry	***821,739***	***4.442%***

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2026/2027 BUDGET EXPENSE FORECAST

COST CENTERS	2026/2027 TOTAL	Percentage of TOTAL
Student Ministry		
General Student Ministry		
Income/Receipts Student Camp	(142,000)	
Café	3,200	
Cafe Receipts	(3,200)	
Student Center Maintenance	9,000	
Student Camp	261,544	
Student Volunteers	1,000	
Student Center Technical	9,000	
Administration	2,300	
Postage & Printing	285	
Connect Groups	696	
Production	6,000	
Promotion	1,494	
Staff Development & Training	7,400	
Dues & Subscriptions	1,140	
Travel/Mileage Reimbursement	500	
Meals/Entertainment	5,750	
Office Supplies	3,200	
Cell Phone Expense	5,400	
Total General Student Ministry	**172,709**	
High School Ministry		
High School Annual Events	59,300	
High School Annual Events	(29,000)	
High School Annual Events - Income	6,350	
High School Services	300	
High School Vol/Recruit/Train	1,375	
Total High School Ministry	**38,325**	
Middle School Ministry		
Middle School Annual Events	26,500	
Middle School Annual Events - Income	(16,000)	
Middle School Services	6,350	
Middle School Vol/Recruit/Train	1,400	
Middle School Meals/Entertainment	1,050	
Total Middle School Ministry	**19,300**	
Spanish Students Ministry		
Spanish Students Annual Events	1,200	
Spanish Students Services	1,900	
Spanish Students Meals/Entertainment	900	
Total Spanish Students Ministry	**4,000**	

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2026/2027 BUDGET EXPENSE FORECAST

COST CENTERS	2026/2027 TOTAL	Percentage of TOTAL
The Collective Ministry		
Income	(3,000)	
Special Events	16,850	
Mid-week Food & Supplies	14,500	
Volunteeer Leadership Development	7,000	
Transportation & Security	2,100	
Promotion/Publicity	5,701	
First Impressions	3,000	
Connect Groups	2,403	
Part-time Musicians	26,100	
Contract Technician	8,750	
Meals/Entertainment	1,266	
Offfice Supplies	2,250	
Cell Phone Expense	1,080	
Total Collective Ministry	**88,000**	
Total ANTICIPATED BUDGET SAVINGS	**13,032**	
Total Students Salaries/Benefits	**671,865**	
Total Student Ministry	***1,007,231***	***5.445%***

Children's Ministry

PRESCHOOL & CHILDREN'S MINISTRIES		
Birthday Party Rental	(9,000)	
Birthday Party Expense	6,000	
Childcare Income	(1,200)	
Childcare Expense	6,900	
MOPS Expense	7,200	
MOPS Income	(4,432)	
Curriculum	13,714	
Supplies	15,000	
Team Building	12,000	
Conference/Training	6,536	
Special Events	50,500	
Special Events IDTs - Income	(25,000)	
Vacation Bible School	29,164	
Equipment	4,800	
Aquarium Maintenance	4,352	
Administration	1,200	
Postage & Printing	4,418	
The Open Door	9,358	

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2026/2027 BUDGET EXPENSE FORECAST

COST CENTERS	2026/2027 TOTAL	Percentage of TOTAL
Upward Receipts	(43,982)	
Upward Expenses	48,079	
Meals/Entertainment	1,200	
Office Supplies	1,800	
Cell Phone Expense	4,320	
Childcare	162,188	
Total Preschool & Children's Ministry	**305,116**	
Total ANTICIPATED BUDGET SAVINGS	**20,000**	
Total Children's Salaries/Benefits	**757,328**	
Total Children's Ministry	***1,082,444***	***5.851%***

Worship Ministry

Worship Ministry		
Vocal Music-Adult/Literature	4,180	
Praise Team	450	
Worship Choir Ministry/Fellowship	3,666	
Spanish Ministry	3,578	
Instrumental Music-Literature	8,925	
Instrumental Music Development	850	
Part-time Musicians	112,952	
Part-time Musicians-Spanish	38,485	
Instrument Tuning, Repair	1,000	
Children's Music-Literature	1,840	
Worship Platform Production	2,205	
Worship Planning	1,640	
Missions and Outreach	437	
Special Events	6,975	
Lay Leader Development	865	
Staff Leader Development	2,337	
Postage & Printing	150	
Copyright Compliance	4,515	
Membership & Resources	590	
Childcare Expense	180	
Travel/Mileage Reimbursement	450	
Meals/Entertainment	3,272	
Office Supplies	3,150	
Cell Phone Expense	4,320	
Administrative	2,000	
Leadership Development	6,500	
Audio Operations	6,000	
Lighting Operations	6,000	

2026/2027 BUDGET EXPENSE FORECAST

COST CENTERS	2026/2027 TOTAL	Percentage of TOTAL
Video Operations	6,000	
Audio New Equipment	18,500	
Lighting New Equipment	18,500	
Video New Equipment	18,500	
Contract Technician	25,500	
Technical Production Equipment Maintenance	4,000	
Total Worship Ministry	**318,512**	
Total ANTICIPATED BUDGET SAVINGS	**33,800**	
Total Worship MInistry Salaries/Benefits	**1,188,866**	
Total Worship Ministry	***1,541,178***	***8.331%***

Digital Ministry

Digital Ministry General		
Debt service LOC	202,174	
Travel/Mileage Reimbursement	1,600	
Meals/Entertainment	3,000	
Fees/Subscriptions	26,400	
Cell Phone Expense	5,040	
Office Supplies	7,000	
Total Digital Ministry General	**245,214**	
Communication		
Team Building/Training	15,000	
Equipment	6,000	
Advertising	60,000	
Spanish Advertising	12,000	
Outsource Printing	38,400	
Copier Equipment Lease	98,400	
Copier Equipment Supplies	12,000	
Outsource Media	60,000	
Website Development	6,000	
Hosting/Streaming	6,000	
Internet Web Services	6,000	
Total Communication	**319,800**	
Online Ministry		
Internet/Web Services	18,000	
Ministry Materials	19,500	
Administration	2,440	
Equipment	14,500	

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2026/2027 BUDGET EXPENSE FORECAST

COST CENTERS	2026/2027 TOTAL	Percentage of TOTAL
Team Building/Training	11,080	
Total Online Ministry	**65,520**	
Information Technology		
Connectivity and Hosting	14,604	
Connectivity and Hosting - Student Center	7,320	
General Upgrades	6,000	
Managed IT Services	314,880	
New Employee Workstations	10,000	
Telephone Service	48,000	
Replacement Workstations	10,000	
Software Licensing	125,520	
Database Management Systems	35,200	
Total Information Technology	**573,564**	
Total ANTICIPATED BUDGET SAVINGS	**20,000**	
Total Digital Ministry Salaries/Benefits	**1,245,352**	
Total Digital Ministry	***2,469,450***	***13.348%***
FACILITIES		
Electricity	300,000	
Water	53,000	
HVAC	240,200	
Elevators	42,000	
Garbage/Recycling	30,000	
Building Repairs	47,500	
Furniture Purchase/Repairs	2,520	
General Electric/Mechanical Repairs	20,000	
Plumbing Repairs	15,000	
Security/Fire systems	70,000	
Painting/Decorations	2,500	
Building Equipment/Tools	8,000	
Contract Services	14,696	
Light Bulbs/Ballasts	12,000	
Parking Lot/Sidewalk Repair/Maintenance	1,500	
Kitchen Equipment	5,400	
Uniforms/Umbrellas	1,500	
Landscape Contract	74,657	
Janitorial Service	570,000	
Custodial Supplies	46,500	
Coffee	38,000	
Staff Education/Training	1,500	

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2026/2027 BUDGET EXPENSE FORECAST

COST CENTERS	2026/2027 TOTAL	Percentage of TOTAL
Conferences	2,500	
Meals/Entertainment	3,500	
Office Supplies	3,100	
Cell Phone Expense	6,480	
Vehicles Financing	9,700	
Vehicles	20,000	
Warehouse Storage Lease	77,816	
Warehouse Storage Utilities	600	
Student Center-Repairs & Maintenance	90,000	
Esoon Building Parking Lease	27,000	
LOGOS Income	(334,850)	
Weekday Preschool Allocation	(27,825)	
Capital Improvement	700,000	
Marketplace Building	312,331	
Sunday Shuttle Service	302,281	
Total Facilities	**2,789,107**	
Total Facilities Salaries/Benefits	**470,432**	
Total Facilities	***3,259,539***	***17.619%***

ADMINISTRATIVE SERVICES

Property Insurance	540,340	
Legal Fees	20,000	
Postage/Printing/Shredding	3,603	
Stewardship Envelopes Postage	480	
Audit	38,000	
Payroll System Contract	100,000	
Background Checks	20,000	
Dues & Subscriptions	1,500	
Angleton Taxes	16,000	
Monthly Staff Breakfast	11,000	
Bank Fees	6,000	
Travel/Mileage Reimbursement	75	
Office Supplies	5,000	
Cell Phone Expense	6,480	
Amegy Rebate	(30,000)	
Stewardship Envelopes	3,250	
Committee Food Service	8,004	
Sage	75,000	
Mail Equipment Lease	6,826	
Conference/Staff Training-POA	1,203	
Hospitality/Recruitment-POA	3,700	
Conference/Development-POO	7,769	

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COST CENTERS	2026/2027 TOTAL	Percentage of TOTAL
Books/Tapes/Supplies-POO	115	
Hospitality/Recruitment-POO	4,500	
Staff Training/Development	5,000	
Traffic & Security Contract Labor SL	290,000	
Miscellaneous Security Items	3,105	
MC Security and Contact Labor	73,200	
RR Security and Contact Labor	42,000	
Credit Card Fees	160,000	
Total Administration	**1,422,149**	
Total ANTICIPATED BUDGET SAVINGS	**37,450**	
Administrative Services Total	**1,459,599**	
Guest Ministry		
Guest Follow Up	2,256	
First Time Guest Center	11,400	
Pens	2,800	
Ministry Team Supplies	3,192	
Volunteer Appreciation	2,050	
Postage	1,800	
Office Supplies	2,520	
Meals and Entertainment	1,797	
Cell Phone Expense	1,080	
Stewardship Education Materials	18,036	
Member Care	1,200	
GR General Ministry	3,300	
Coffee Brewing Team	20,796	
Engagement Pathway Experience/Special Events	27,000	
Campus Seasonal Decorations	35,500	
ANTICIPATED BUDGET SAVINGS	4,600	
Total Guest Ministry	**139,327**	
Total Admin/Guest Salaries/Benefits/Per. Contingency	**884,674**	
Total Administration	***2,483,600***	***13.425%***

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2026/2027 BUDGET EXPENSE FORECAST

COST CENTERS	2026/2027 TOTAL	Percentage of TOTAL
Missouri City Campus		
Campus General	27,875	
Adult Ministries	10,930	
Student Ministry	36,660	
Children's Ministry	107,401	
Worship Ministry	135,998	
Digital Ministries	10,020	
Administration (security)	73,200	
Facilities Services	430,353	
Total Missouri City Campus	**832,437**	
Total Missouri City Salaries/Benefits	**689,138**	
Total Missouri City Campus	***1,521,575***	***8.225%***
Richmond/Rosenberg Campus		
Campus General	29,540	
Spanish Ministry	33,450	
Adult Ministries	9,900	
Student Ministry	36,425	
Children's Ministry	86,893	
Worship Ministry	106,156	
Digital Ministries	6,325	
Administration (security)	42,000	
Facilities Services	612,887	
Total Richmond/Rosenberg Campus	**963,576**	
Total Richmond/Rosenberg Salaries/Benefits	**612,417**	
Total Richmond/Rosenberg Campus	***1,575,993***	***8.519%***
Total 2026 - 2027 Proposed Budget	**18,500,000**	**100.000%**
Prior year budget	**18,500,000**	
Budget increase	**0**	