Valley Ranch Baptist Church

	Current Year Budget 2024-2025		Proposed Budget 2025-2026		
CATEGORIES OF MINISTRY	Budget Amount	Budget Percent	Budget Amount	Budget Percent	Inc/Dec
FUNDS RECEIVED FOR MINISTRY					
Operating Contributions	2,550,000	97%	2,550,000	97%	$ -
Contributions/Auction/Funding - Christmas Store	36,000	1%	36,000	1%	$ -
Contributions - Missions	15,000	1%	15,000	1%	$ -
Other Funding - Interest	24,000	1%	24,000	1%	$ -
TOTAL FUNDS RECEIVED	**2,625,000**	**99%**	**2,625,000**	**100%**	**$ -**
FUNDS DISBURSED FOR MINISTRY					
Worship					
Worship Programming	85,000	3%	85,000	3%	$ -
Total Worship	**85,000**	**3%**	**85,000**	**3%**	**$ -**
Grow					
Adult Ministries	40,800	2%	40,800	2%	$ -
Student Ministries	56,500	2%	59,500	2%	$ 3,000
Preschool/Children's Ministries	84,700	3%	84,700	3%	$ -
Total Grow	**182,000**	**7%**	**185,000**	**7%**	**$ 3,000**
Serve/Invite					
Denominational Partnerships	75,000	3%	75,000	3%	$ -
VRBC Outreach Initiatives - Local	107,670	4%	110,670	4%	$ 3,000
VRBC Outreach Initiatives - Domestic	75,330	3%	101,530	4%	$ 26,200
VRBC Outreach Initiatives - Global	92,000	4%	94,000	4%	$ 2,000
Total Serve/Invite	**350,000**	**13%**	**381,200**	**15%**	**$ 31,200**
Personnel					
Personnel	1,325,000	50%	1,325,000	50%	$ -
Total Personnel	**1,325,000**	**50%**	**1,325,000**	**50%**	**$ -**
Infrastructure					
Administration	123,000	5%	126,800	5%	$ 3,800
Facilities	435,000	17%	447,000	17%	$ 12,000
Capital Improvement Fund	75,000	3%	75,000	3%	$ -
Total Infrastructure	**633,000**	**24%**	**648,800**	**25%**	**$ 15,800**
Strategic Ministry Opportunities	50,000	2%	-	0%	$ (50,000)
TOTAL FUNDS DISBURSED	**2,625,000**	**100%**	**2,625,000**	**100%**	**$ -**
	-		-		$ -

See notes with explanations also posted with the budget

Proposed VRBC Budget
October 2025 – September 2026
Fiscal Year Budget Notes

At Valley Ranch Baptist Church, our mission is *inviting diverse and disconnected people to passionately follow Jesus together*. In faithful pursuit of this mission, our Staff, Finance/HR Committee, and Church Council have prayerfully and collaboratively developed the proposed budget for the 2025 – 2026 fiscal year.

Budget Recommendation

On August 13, the Finance/HR Committee recommended a proposed budget of $2,625,000 for the 2025–2026 fiscal year, which was subsequently approved by the Church Council for recommendation to the full church body.

Proposed Budget Funding – $2,625,000

The Finance/HR Committee has proposed a $2,625,000 budget for the 2025–2026 fiscal year, maintaining the same funding level as 2024–2025. The decision is based on a careful review of current financial trends, contributions, and overall financial health.

Anticipated Funding Sources

- General Tithe Contributions: $2,550,000
- Designated Mission Support Funds: $15,000
- Christmas Store Auction Proceeds: $36,000
- Investment Interest Income: $24,000

Key Considerations Supporting the Budget Level

1. Comparable Contributions
   Year-to-date contributions remain consistent with the same period in the prior fiscal year, and giving currently stands at 98% of the 2024-2025 annual budget.
2. Projected Surplus for FY 2024–2025
   Contributions are expected to exceed expenses, resulting in a year-end surplus.
3. Christmas Store Auction Impact
   The April 2024 auction raised approximately $72,000. Half of the proceeds supported the 2024 Christmas Store, while the remaining funds have been allocated to support the 2025 Christmas Store. The balance of the Christmas Store budget will be provided through general operating contributions.

Budget Impact and Ministry Support

This funding plan will support all 2025–2026 ministries and infrastructure, including continued support for VRBC's mission, outreach, and operations.

Noted Update for 2025–2026

In 2023, VRBC launched two impactful mission initiatives - Building for the Better (domestic) and India Ministry Partnerships (global). Previously funded through the Strategic Opportunities Fund, these initiatives will now be incorporated directly into the Serve & Invite budget for FY 2025–2026. This shift reflects their growing role in VRBC's ministry strategy. More detailed information regarding these line items is included in the Serve & Invite section of the budget documentation.

Worship – $85,000 (3% of Budget)

The Worship budget provides financial support for the worship life of the church. It includes equipment, supplies, technical personnel, and media for producing engaging and meaningful worship. Hospitality and funding for Christmas, Easter, Mother's Day, and other special occasions are also included in the worship budget.

Grow – $185,000 (7% of Budget)

The Grow budget supports the various discipleship ministry programs and events that are designed to help all VRBCers at their various ages and stages of life grow to become more like Jesus. This includes budgets for adult, student, and preschool/children's ministries.

Serve & Invite – $381,200 (15% of Budget)

The Serve & Invite budget financially supports all of VRBC's local, domestic, and global outreach and mission ministries, both through direct initiatives and valued mission partnerships.

Denominational partnerships represent our support of various denominational ministry groups. Through these organizations, VRBC partners with other churches in meaningful ministry, including sending missionaries into the field for ministry. VRBC partners include Texas Baptists, Dallas Baptist Association, and the Cooperative Baptist Fellowship.

Locally, our Serve & Invite initiatives include providing hope and joy to approximately 575 children from our neighborhood and their families through the Christmas Store, backpacks for children at Tom Landry and Riverchase Elementary Schools, and meals during the summer for low-income families through Sack Summer Hunger. We also impact our neighbors through ESL classes, and our support of Access Life, a ministry for families affected by disabilities. The VRBC budget provides for financial support and other assistance to those in need, through both our Deacon Benevolence Ministry and our partnerships with Metrocrest Services, Christian Community Action, and Irving Cares.

Domestically, we partner with Cornerstone Baptist Church, our sister church in South Dallas, to provide hope and joy to 385 children in the Fair Park area and their families through the Christmas Store. We also work with Cornerstone to provide meals for the homeless through the Cornerstone Kitchens, the first Thursday of the month and each Sunday morning. In addition to our partnership with Cornerstone, we also support the Buckner Family Hope Center, as well as local mission organizations Mission Arlington and the Gaston Christian Center.

As noted above, a new line item in the Domestic – Serve & Invite budget includes a portion of funding for the *Building for the Better* project, reallocated from the Strategic Opportunity funding. In 2023, 2024, and 2025, the VRBC congregation, in partnership with Buckner International, framed a home on the church parking lot and shipped it to the Rio Grande Valley, where it was completed by our Spring Break mission team for a family in need of safe and adequate shelter. Over the next budget years, the Finance Committee plans to continue to prorate the project's cost into the Domestic – Serve & Invite budget. For the 2025–2026 fiscal year, the remaining funding will be provided from the projected surplus for FY 2024–2025.

Globally, VRBC directly supports 9 missionaries around the world. In the coming year, VRBC will send short-term mission teams internationally and to the Rio Grande Valley to support our ongoing mission efforts in those locations.

Also new in the Serve & Invite budget is a line item for the *VRBC India Mission Initiative*. Launched in 2023, this initiative represents a partnership with mission organizations in India working to rescue adults and children from slavery in bonded labor and to strengthen local law enforcement and justice systems. The goal is to ensure that vulnerable individuals in those communities can experience the same protections we enjoy. Through these partnerships, VRBC is also grateful for the opportunity to learn from Indian church and seminary leaders how to love, befriend, and witness to those from a Hindu background. The Finance Committee has reallocated a portion of the Strategic Opportunity funding to the Global – Serve & Invite budget to support the India Mission Initiative. For the 2025–2026 fiscal year, the remaining funding will be provided through existing designated funds.

Personnel – $1,325,000 (50% of Budget)

The Personnel budget provides financial support for the salaries, benefits, and associated costs of 16 full-time and part-time staff members who lead and support the ministries of VRBC. The proposed 2025–2026 budget includes funding to cover increases in healthcare benefit costs as well as cost-of-living adjustments for staff. Oversight of the Personnel budget is carried out by a team that includes two Finance/HR Committee members, two Church Council members, the Senior Pastor, and the Business Administrator. All personnel decisions are made and implemented in accordance with the VRBC bylaws, which are available for reference at vrbc.net.

Infrastructure – $648,800 (25% of Budget)

The Infrastructure budget supports the administrative and facility-related operations of VRBC. Administrative expenses include office supplies, leased equipment, computer software, subscriptions, licenses, printing, postage, and credit card fees. Facility-related costs include maintenance and compliance contracts, utilities, grounds care, property insurance, janitorial services, HVAC systems, and security. The proposed 2025–2026 Infrastructure budget reflects an overall increase to account for inflation and the rising costs of building operations.

Included in this budget is a designated line item for VRBC's Capital Improvement Plan, which funds the upkeep of the church's aging facility. For the 2025–2026 fiscal year, $75,000 will be allocated to a capital reserve account to support necessary improvements as approved by the Finance/HR Committee. The projected balance of the Capital Improvement Designated account at the end of the current fiscal year is $150,000. Since the inception of the Capital Improvement Fund in 2022, several major facility upgrades have been completed. As a result of these efforts, the Finance/HR Committee feels confident in the current condition of VRBC's facilities, while maintaining plans for future upkeep.

Strategic Opportunities

(Approximately $75,000 remains in the designated Strategic Opportunity Fund account. These remaining funds, accumulated since the fund's inception, are reserved for future, unplanned ministry opportunities as they arise, in spite of the allocation mentioned below.)

In 2021, VRBC paid off the debt on its building. As a result, a portion of the budget previously allocated to debt service was redirected to establish a Strategic Opportunity Fund, allowing the church to set aside funds each month to invest in emerging ministry opportunities. In the 2025–2026 Proposed Budget, Strategic Opportunity funding has been incorporated throughout the budget to support the new mission initiative outlined above, enhance ongoing ministries, and offset the impact of inflation. Decisions regarding the use of Strategic Opportunity funds are made by VRBC staff and ministry leaders, in consultation with the Church Council and the Finance/HR Committee.

Budget Approval

Voting is available in two ways:

- *If you are attending the service in person, paper ballots will be available in the lobby on September 21.*
- *If you are voting online, the link will be available on the website September 17 through Sunday 21, before 11:00 am.*

Please contact Arthur Mendes at amendes@vrbc.net or Donna Blankenship at dblankenship@vrbc.net if you have any questions.