Valley Ranch Baptist Church

	Current Year Budget 2025-2026		Proposed Budget 2026-2027		
CATEGORIES OF MINISTRY	Budget Amount	Budget Percent	Budget Amount	Budget Percent	Inc/Dec
FUNDS RECEIVED FOR MINISTRY					
Operating Contributions	2,550,000	97.1%	2,550,000	97.1%	$ -
Contributions/Auction/Funding - Christmas Store	36,000	1.4%	36,000	1.4%	$ -
Contributions - Missions	15,000	0.6%	15,000	0.6%	$ -
Other Funding - Interest	24,000	0.9%	24,000	0.9%	$ -
TOTAL FUNDS RECEIVED	**2,625,000**	**98.5%**	**2,625,000**	**100.0%**	**$ -**
FUNDS DISBURSED FOR MINISTRY					
Worship					
Worship Programming	85,000	3.2%	71,000	2.7%	$ (14,000)
Total Worship	**85,000**	**3.2%**	**71,000**	**2.7%**	**$ (14,000)**
Grow					
Adult Ministries	40,800	1.6%	57,250	2.2%	$ 16,450
Student Ministries	59,500	2.3%	57,000	2.2%	$ (2,500)
Preschool/Children's Ministries	84,700	3.2%	91,700	3.5%	$ 7,000
Total Grow	**185,000**	**7.0%**	**205,950**	**7.8%**	**$ 20,950**
Serve/Invite					
Denominational Partnerships	75,000	2.9%	58,000	2.2%	$ (17,000)
VRBC Outreach Initiatives - Local	110,670	4.2%	96,870	3.7%	$ (13,800)
VRBC Outreach Initiatives - Domestic	101,530	3.9%	99,030	3.8%	$ (2,500)
VRBC Outreach Initiatives - Global	94,000	3.6%	90,680	3.5%	$ (3,320)
Total Serve/Invite	**381,200**	**14.5%**	**344,580**	**13.1%**	**$ (36,620)**
Personnel					
Personnel	1,325,000	50.5%	1,325,000	50.5%	$ -
Total Personnel	**1,325,000**	**50.5%**	**1,325,000**	**50.5%**	**$ -**
Infrastructure					
Administration	126,800	4.8%	128,700	4.9%	$ 1,900
Facilities	447,000	17.0%	468,770	17.9%	$ 21,770
Capital Improvement Fund	75,000	2.9%	75,000	2.9%	$ -
Total Infrastructure	**648,800**	**24.7%**	**672,470**	**25.6%**	**$ 23,670**
Strategic Ministry Opportunities		0.0%	6,000	0.2%	$ 6,000
TOTAL FUNDS DISBURSED	**2,625,000**	**100.0%**	**2,625,000**	**100.0%**	**$ -**
	-		-		$ -

See notes with explanations also posted with the budget

Proposed VRBC Budget
October 2026 – September 2027
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 2026 – 2027 fiscal year.

Budget Recommendation

On August 12**,** the Finance/HR Committee recommended a proposed budget of $2,625,000 for the 2026–2027 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 2026–2027 fiscal year, maintaining the same funding level as 2025–2026. 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: Direct Contributions $5,000 and Auction Proceeds: $31,000
- Investment Interest Income: $24,000

Key Considerations Supporting the Budget Level

- 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 2025-2026 annual budget.
- Projected Operating Surplus for FY 2025–2026
  Contributions are expected to exceed expenses, resulting in a year-end surplus.
- Christmas Store Auction Impact
  The September 2025 auction raised approximately $62,439. Half of the proceeds will support the 2026 Christmas Store, while the remaining funds have been allocated to support the 2027 Christmas Store. The balance of the Christmas Store budget will be provided through general directed contributions.

Budget Impact and Ministry Support

This funding plan will support all 2026–2027 ministries and infrastructure, including continued support for VRBC's mission, outreach, and operations. Many areas of the budget have been redistributed and adjusted to address inflation and rising operating cots while maintaining strong support for ministry.

Worship – $71,000 (3% of Budget)

The Worship budget provides financial support for the worship life of the church. It includes equipment, ordinance 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. Since hiring a full-time Worship Minister in 2025, the need for contracted worship technicians has been reduced, resulting in lower production expenses. In addition, worship equipment upgrades have been completed over the past several years that have reduced budget funding.

Grow – $205,950 (8% 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. For the 2026-2027 budget, increases have made to the budget to support the church's growing Adult Ministries - Grow, Young Adults and Women's. Budget increases were also included for the rising costs of childcare personnel.

Serve & Invite – $344,580 (13% 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.

During the spring of 2026, Church Council established a joint sub-team of Church Council and Finance/HR Committee members to review the church's support of several mission partnerships. The team met regularly to hear from representatives of these organizations, review supporting information, and carefully evaluate each partnership. Based on the team's recommendations, adjustments were made to the proposed budget. **Additional information regarding the review process, findings, and resulting recommendations will be shared during the Town Hall meeting on August 30 at 5:00 p.m.**

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. Direct contributions to the church's designated benevolence funds provide 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.

As noted above, the Domestic – Serve & Invite budget includes a portion of funding for the *Building for the Better* project. For the last four years 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. The Finance/HR Committee has continued its multi-year approach of gradually incorporating the cost of the Building for the Better project into the Domestic – Serve & Invite budget. For the 2026–2027 fiscal year, the remaining project costs will be funded through the Strategic Opportunities Fund, which has sufficient resources available to supplement the budgeted amount. During Spring Break 2027, VRBC will send a short-term mission team to the Rio Grande Valley to construct the home that was framed in the church's parking lot. The team will also serve to support the church's ongoing mission efforts in the Valley.

Globally, VRBC directly supports seven missionaries serving around the world, partnering with them to share the gospel, strengthen local churches, and learn effective ways to minister within diverse cultures and communities.

Included in the Serve & Invite budget is funding for the VRBC India Mission Initiative. Established in 2023, this initiative partners with ministry organizations in India that work to rescue adults and children from bonded labor while strengthening local law enforcement and justice systems. The goal is to help ensure that vulnerable individuals in these communities experience protection, justice, and hope. Through these partnerships, VRBC is also grateful for the opportunity to learn from Indian church and seminary leaders how to love, befriend, and effectively share the gospel with those from a Hindu background.

The Finance/HR Committee continues its multi-year approach of gradually incorporating funding for the India Mission Initiative into the Global – Serve & Invite budget. For the 2026–2027 fiscal year, the remaining project costs will be funded through existing designated funds.

During 2027, VRBC will send a short-term mission team to India to serve alongside our ministry partners, strengthen relationships, support ongoing ministry efforts, and learn from local church and seminary leaders as together we share the love of Christ.

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

The Personnel budget provides financial support for the salaries, benefits, and associated costs of sixteen full-time and part-time staff members who lead and support the ministries of VRBC. The proposed 2026–2027 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 – $672,470 (26% 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 2026–2027 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 2026–2027 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 repairs and 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 - $6,000

The Strategic Opportunity Fund allows the church to set aside funds each month to invest in unanticipated ministry opportunities throughout the ministry year. 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 Presentations and Approval

The proposed budget will be available to the congregation through the following opportunities:

- Beginning August 14, the proposed budget and accompanying budget notes will be available on the church website for congregational review. A video presentation reviewing the church's financial position and the proposed 2026–2027 budget will also be available through the e-news and web-site.
- On August 30 at 5:00 p.m., the Finance/HR Committee will host a Town Hall Meeting in the Seminar Room to review the proposed budget and answer questions.

Members may vote on the budget in one of the following ways:

In Person

- Paper ballots will be available in the church lobby on Sunday, September 20.

Online

- Online voting will be available through the church's website from September 16 through Sunday, September 20, at 11:00 a.m.

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