



Proposed Budget FY 2026-2027

MINISTRY AREA	EXPENDITURES	MINISTRY FEES	DESIGNATED OFFSETS	NET BUDGET	% OF NET BUDGET
Pastoral Leadership	\$ 1,182,788	\$ (13,900)	\$ (104,200)	\$ 1,064,688	7.03%
Creative Arts	\$ 1,165,654	\$ -	\$ (3,000)	\$ 1,162,654	7.67%
Worship	\$ 1,355,576	\$ (2,000)	\$ (61,100)	\$ 1,292,476	8.53%
Ministries	\$ 5,937,408	\$ (1,884,312)	\$ (778,000)	\$ 3,275,096	21.62%
Missions	\$ 3,126,737	\$ (30,000)	\$ (1,014,000)	\$ 2,082,737	13.75%
Operations	\$ 8,555,024	\$ (100,675)	\$ (2,182,000)	\$ 6,272,349	41.40%
Totals	\$ 21,323,187	\$ (2,030,887)	\$ (4,142,300)	\$ 15,150,000	100%

Finances At A Glance FY 2026-2027

PLANNED EXPENDITURES	FISCAL YEAR		\$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
	2026-2027	2025-2026		
	Planned expenditures	\$ 21,323,187		
Partially offset by fees collected	\$ 2,030,887	\$ 1,873,515	\$ 157,372	8.40%
Remaining expenditures to be funded	\$ 19,292,300	\$ 20,729,694	\$ (1,437,394)	-6.93%
Designated funds requested to be used	\$ 4,142,300	\$ 6,129,694	\$ (1,987,394)	-32.42%
Net Budget request that is dependent on faithful giving	\$ 15,150,000	\$ 14,600,000	\$ 550,000	3.77%

BREAKDOWN OF NET BUDGET	2026-2027	2025-2026	\$ INCREASE/ (DECREASE)	BUDGET %
Compensation and benefits	\$ 6,657,104	\$ 6,462,178	\$ 194,926	44%
Other planned expenditures	\$ 8,492,896	\$ 8,137,822	\$ 355,074	56%
Total	\$15,150,000.00	\$14,600,000.00	\$550,000	100%

PLANNED EXPENDITURES FOR MISSIONS	FISCAL YEAR		\$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
	2026-2027	2025-2026		
	Community Ministry Partnerships	\$307,500.00		
Focused Dallas Ministries				
Vickery	\$365,778.00	\$202,727.00	\$163,051.00	80%
South Dallas	\$149,900.00	\$173,400.00	-\$23,500.00	-14%
Partnerships Outside of Dallas				
Guatemala	\$105,000.00	\$120,100.00	-\$15,100.00	-13%
Caribbean	\$236,000.00	\$173,000.00	\$63,000.00	36%
South Texas	\$332,500.00	\$191,500.00	\$141,000.00	74%
Church Planting	\$130,000.00	\$115,010.00	\$14,990.00	13%
Missionary Sending	\$136,200.00	\$137,200.00	-\$1,000.00	-1%
International Partnerships	\$565,600.00	\$384,500.00	\$181,100.00	47%
Baptist Partnerships	\$439,769.00	\$427,769.00	\$12,000.00	3%
Compensation and benefits and other	\$358,490.00	\$366,307.00	-\$7,817.00	-2%
Total	\$3,126,737.00	\$2,591,413.00	\$535,324.00	21%



Department Comparison Proposed FY 2026-2027

	2026-2027		2025-2026		COMPARISON	
	Dollars	% of total	Dollars	% of total	\$ Increase/ decrease	% Increase/ decrease
Planned Expenditures by ministry area						
Pastoral Leadership	\$ 1,182,788	5.55%	\$ 1,181,523	5.23%	\$1,265	0.11%
Creative Arts	\$ 1,165,654	5.47%	\$ 1,276,461	5.65%	-\$110,807	-8.68%
Worship	\$ 1,355,576	6.36%	\$ 1,116,005	4.94%	\$239,571	21.47%
Ministries	\$ 5,937,408	27.84%	\$ 5,266,625	23.30%	\$670,783	12.74%
Missions	\$ 3,126,737	14.66%	\$ 2,591,413	11.46%	\$535,324	20.66%
Operations	\$ 8,555,024	40.12%	\$ 11,171,182	49.42%	-\$2,616,158	-23.42%
Total	\$ 21,323,187	100.00%	\$ 22,603,209	100.00%	-\$1,280,022	-5.66%

	2026-2027		2025-2026		COMPARISON	
	Dollars	% of total	Dollars	% of total	\$ Increase/ decrease	% Increase/ decrease
Net Budget Request by ministry area						
Pastoral Leadership	\$ 1,064,688	7.03%	\$ 1,130,323	7.74%	\$ (65,635)	-5.81%
Creative Arts	\$ 1,162,654	7.67%	\$ 1,273,461	8.72%	\$ (110,807)	-8.70%
Worship	\$ 1,292,476	8.53%	\$ 1,049,155	7.19%	\$ 243,321	23.19%
Ministries	\$ 3,275,096	21.62%	\$ 3,243,766	22.22%	\$ 31,330	0.97%
Missions	\$ 2,082,737	13.75%	\$ 2,073,613	14.20%	\$ 9,124	0.44%
Operations	\$ 6,272,349	41.40%	\$ 5,829,682	39.93%	\$ 442,667	7.59%
Total	\$ 15,150,000	100.00%	\$ 14,600,000	100.00%	\$ 550,000	3.77%



Proposed Budget for Fiscal Year 2026-2027

June 4, 2026

DEPARTMENT	BUDGET FOR 2026-2027				BUDGET FOR 2025-2026				NET BUDGET CHANGE \$ INCR (DECR)	NET BUDGET CHANGE % INCR (DECR)
	Expenditures	Ministry Fees	Designated Offsets	NET BUDGET	Expenditures	Ministry Fees	Designated Offsets	NET BUDGET		
PASTORAL LEADERSHIP										
Compensation and Benefits	\$ 937,522	\$ -	\$ -	\$ 937,522	\$ 1,030,428	\$ -	\$ -	\$ 1,030,428	\$ (92,906)	-9.02%
Senior Pastor	\$ 22,920	\$ -	\$ (4,200)	\$ 18,720	\$ 22,280	\$ -	\$ (4,200)	\$ 18,080	\$ 640	3.54%
Executive Pastor	\$ 105,916	\$ (13,900)	\$ -	\$ 92,016	\$ 117,545	\$ -	\$ (47,000)	\$ 70,545	\$ 21,471	30.44%
Associate Pastor of Teaching	\$ 3,420	\$ -	\$ -	\$ 3,420	\$ 4,270	\$ -	\$ -	\$ 4,270	\$ (850)	-19.91%
Joshua Project	\$ 100,000	\$ -	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Church Ordinances	\$ 13,010	\$ -	\$ -	\$ 13,010	\$ 7,000	\$ -	\$ -	\$ 7,000	\$ 6,010	85.86%
TOTAL PASTORAL LEADERSHIP	\$ 1,182,788 <small>5.55%</small>	\$ (13,900)	\$ (104,200)	\$ 1,064,688 <small>7.03%</small>	\$ 1,181,523 <small>5.23%</small>	\$ -	\$ (51,200)	\$ 1,130,323 <small>7.74%</small>	\$ (65,635)	-5.81%
CREATIVE ARTS										
Compensation and Benefits	\$ 390,354	\$ -	\$ -	\$ 390,354	\$ 430,452	\$ -	\$ -	\$ 430,452	\$ (40,098)	-9.32%
Production	\$ 180,670	\$ -	\$ (3,000)	\$ 177,670	\$ 283,600	\$ -	\$ (3,000)	\$ 280,600	\$ (102,930)	-36.68%
Creative Arts	\$ 594,630	\$ -	\$ -	\$ 594,630	\$ 562,409	\$ -	\$ -	\$ 562,409	\$ 32,221	5.73%
TOTAL CREATIVE ARTS	\$ 1,165,654 <small>5.47%</small>	\$ -	\$ (3,000)	\$ 1,162,654 <small>7.67%</small>	\$ 1,276,461 <small>5.65%</small>	\$ -	\$ (3,000)	\$ 1,273,461 <small>8.72%</small>	\$ (110,807)	-8.70%
WORSHIP										
Compensation and Benefits	\$ 471,806	\$ -	\$ -	\$ 471,806	\$ 441,068	\$ -	\$ -	\$ 441,068	\$ 30,738	6.97%
Chapel & Sanctuary Worship										
General Sanctuary Worship	\$ 194,233	\$ -	\$ (27,300)	\$ 166,933	\$ 112,094	\$ -	\$ (25,650)	\$ 86,444	\$ 80,489	93.11%
Adult Choir	\$ 9,495	\$ (2,000)	\$ -	\$ 7,495	\$ 10,949	\$ (2,400)	\$ -	\$ 8,549	\$ (1,054)	-12.33%
Orchestra	\$ 5,653	\$ -	\$ (5,000)	\$ 653	\$ 28,065	\$ -	\$ (23,800)	\$ 4,265	\$ (3,612)	-84.69%
Guest Musicians	\$ 86,553	\$ -	\$ (18,800)	\$ 67,753	\$ 92,676	\$ -	\$ -	\$ 92,676	\$ (24,923)	-26.89%
Advent - Sanctuary Worship	\$ 64,340	\$ -	\$ (5,000)	\$ 59,340	\$ 55,557	\$ -	\$ (5,000)	\$ 50,557	\$ 8,783	17.37%
Easter - Sanctuary Worship	\$ 14,988	\$ -	\$ (5,000)	\$ 9,988	\$ 19,140	\$ -	\$ (10,000)	\$ 9,140	\$ 848	9.28%
Great Hall & PCBC en Español										
Great Hall Worship	\$ 258,902	\$ -	\$ -	\$ 258,902	\$ 154,531	\$ -	\$ -	\$ 154,531	\$ 104,371	67.54%
Bilingual Ministry	\$ 37,918	\$ -	\$ -	\$ 37,918	\$ -	\$ -	\$ -	\$ -	\$ 37,918	0.00%
Park Cities en Español Worship	\$ 206,688	\$ -	\$ -	\$ 206,688	\$ 194,425	\$ -	\$ -	\$ 194,425	\$ 12,263	0.00%
Advent - Great Hall Worship	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Easter - Great Hall Worship	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ (2,500)	0.00%
TOTAL WORSHIP	\$ 1,355,576 <small>6.36%</small>	\$ (2,000)	\$ (61,100)	\$ 1,292,476 <small>8.53%</small>	\$ 1,116,005 <small>4.94%</small>	\$ (2,400)	\$ (64,450)	\$ 1,049,155 <small>7.19%</small>	\$ 243,321	23.19%

DEPARTMENT	BUDGET FOR 2026-2027				BUDGET FOR 2025-2026				NET BUDGET CHANGE \$ INCR (DECR)	NET BUDGET CHANGE % INCR (DECR)
	Expenditures	Ministry Fees	Designated Offsets	NET BUDGET	Expenditures	Ministry Fees	Designated Offsets	NET BUDGET		
MINISTRIES										
Compensation and Benefits	\$ 2,517,296	\$ -	\$ (403,200)	\$ 2,114,096	\$ 2,190,578	\$ -	\$ -	\$ 2,190,578	\$ (76,482)	-3.49%
Next Gen Ministries										
Next Gen Ministry	\$ 124,270	\$ -	\$ -	\$ 124,270	\$ 139,425	\$ -	\$ (20,000)	\$ 119,425	\$ 4,845	4.06%
Next Gen Music & Choirs	\$ 8,750	\$ -	\$ (1,000)	\$ 7,750	\$ 11,375	\$ -	\$ (675)	\$ 10,700	\$ (2,950)	-27.57%
PCBC Kids: Preschool	\$ 217,420	\$ (2,100)	\$ (21,000)	\$ 194,320	\$ 149,351	\$ (2,100)	\$ -	\$ 147,251	\$ 47,069	31.97%
PCBC Kids: Elementary	\$ 103,668	\$ (21,500)	\$ (21,000)	\$ 61,168	\$ 96,590	\$ (8,000)	\$ (16,700)	\$ 71,890	\$ (10,722)	-14.91%
PCBC Kids: VBS	\$ 42,650	\$ -	\$ (10,000)	\$ 32,650	\$ 43,500	\$ -	\$ (7,500)	\$ 36,000	\$ (3,350)	-9.31%
PCBC Day School	\$ 1,308,638	\$ (1,308,638)	\$ (5,000)	\$ (5,000)	\$ 1,141,980	\$ (1,155,782)	\$ (5,000)	\$ (18,802)	\$ 13,802	-73.41%
Mothers of Preschoolers	\$ 40,894	\$ (25,000)	\$ -	\$ 15,894	\$ 47,259	\$ (54,000)	\$ -	\$ (6,741)	\$ 22,635	-335.78%
PCBC Kids Sports	\$ 483,225	\$ (392,914)	\$ (5,000)	\$ 85,311	\$ 490,121	\$ (371,438)	\$ (5,000)	\$ 113,683	\$ (28,372)	-24.96%
PCBC Students	\$ 267,402	\$ (68,050)	\$ (41,750)	\$ 157,602	\$ 266,475	\$ (120,375)	\$ (37,050)	\$ 109,050	\$ 48,552	44.52%
Adult Ministries										
Discipleship Ministries	\$ 102,490	\$ -	\$ -	\$ 102,490	\$ 101,875	\$ -	\$ -	\$ 101,875	\$ 615	0.60%
College Ministry	\$ 18,765	\$ (3,500)	\$ -	\$ 15,265	\$ 16,280	\$ -	\$ (1,000)	\$ 15,280	\$ (15)	-0.10%
Young Single Adults Ministry	\$ 9,900	\$ (450)	\$ (521)	\$ 8,929	\$ 11,800	\$ -	\$ (521)	\$ 11,279	\$ (2,350)	-20.84%
Marriage Ministry	\$ 9,650	\$ (1,000)	\$ (2,000)	\$ 6,650	\$ 12,900	\$ (3,260)	\$ (2,000)	\$ 7,640		
Adult Ministries	\$ 6,300	\$ (2,760)	\$ (829)	\$ 2,711	\$ 17,700	\$ (2,760)	\$ (829)	\$ 14,111	\$ (11,400)	-80.79%
Senior Adults	\$ 86,592	\$ (11,100)	\$ (57,000)	\$ 18,492	\$ 61,002	\$ (11,100)	\$ (28,250)	\$ 21,652	\$ (3,160)	-14.59%
Women's Ministry	\$ 42,600	\$ (22,500)	\$ (3,000)	\$ 17,100	\$ 35,140	\$ (22,500)	\$ (3,000)	\$ 9,640	\$ 7,460	77.39%
Men's Ministry	\$ 16,750	\$ (1,000)	\$ (500)	\$ 15,250	\$ 15,700	\$ (1,000)	\$ (500)	\$ 14,200	\$ 1,050	7.39%
Spanish Language Ministries	\$ 246,557	\$ (22,000)	\$ (6,000)	\$ 218,557	\$ 138,582	\$ -	\$ -	\$ 138,582	\$ 79,975	57.71%
Other										
Residency Program	\$ 119,890	\$ -	\$ (119,900)	\$ (10)	\$ 131,070	\$ -	\$ (120,000)	\$ 11,070	\$ (11,080)	-100.09%
Library	\$ 55,756	\$ -	\$ (8,500)	\$ 47,256	\$ 43,412	\$ (800)	\$ (8,419)	\$ 34,193	\$ 13,063	38.20%
Pastoral Care Ministries	\$ 21,275	\$ (1,800)	\$ (10,000)	\$ 9,475	\$ 15,400	\$ (1,500)	\$ (10,000)	\$ 3,900	\$ 5,575	142.95%
Prayer Ministry	\$ 9,130	\$ -	\$ (1,800)	\$ 7,330	\$ 2,190	\$ -	\$ (1,800)	\$ 390	\$ 6,940	1779.49%
Congregational Care	\$ 60,400	\$ -	\$ (60,000)	\$ 400	\$ 60,400	\$ -	\$ -	\$ 60,400	\$ (60,000)	-99.34%
Guest Relations	\$ 17,140	\$ -	\$ -	\$ 17,140	\$ 26,520	\$ -	\$ -	\$ 26,520	\$ (9,380)	-35.37%
TOTAL MINISTRIES	\$ 5,937,408 27.84%	\$ (1,884,312)	\$ (778,000)	\$ 3,275,096 21.62%	\$ 5,266,625 23.30%	\$ (1,754,615)	\$ (268,244)	\$ 3,243,766 22.22%	\$ 32,320	1.00%

DEPARTMENT	BUDGET FOR 2026-2027				BUDGET FOR 2025-2026				NET BUDGET CHANGE \$ INCR (DECR)	NET BUDGET CHANGE % INCR (DECR)
	Expenditures	Ministry Fees	Designated Offsets	NET BUDGET	Expenditures	Ministry Fees	Designated Offsets	NET BUDGET		
MISSIONS										
Compensation and Benefits	\$ 316,750	\$ -	\$ -	\$ 316,750	\$ 321,967	\$ -	\$ -	\$ 321,967	\$ (5,217)	-1.62%
General Mission Expenses	\$ 41,740	\$ -	\$ -	\$ 41,740	\$ 44,340	\$ -	\$ (15,000)	\$ 29,340	\$ 12,400	42.26%
Community Ministry Partnerships	\$ 307,500	\$ -	\$ (44,000)	\$ 263,500	\$ 299,900	\$ -	\$ (142,200)	\$ 157,700	\$ 105,800	67.09%
Focused Dallas Ministries (Vickery & S. Dallas)	\$ 515,678	\$ -	\$ (165,000)	\$ 350,678	\$ 376,127	\$ -	\$ (23,000)	\$ 353,127	\$ (2,449)	-0.69%
Partnerships Outside of Dallas	\$ 598,700	\$ (30,000)	\$ (160,000)	\$ 408,700	\$ 443,710	\$ (15,000)	\$ (15,000)	\$ 413,710	\$ (5,010)	-1.21%
International Partnerships	\$ 906,600	\$ -	\$ (645,000)	\$ 261,600	\$ 677,600	\$ -	\$ (287,600)	\$ 390,000	\$ (128,400)	-32.92%
Baptist Partnerships	\$ 439,769	\$ -	\$ -	\$ 439,769	\$ 427,769	\$ -	\$ (20,000)	\$ 407,769	\$ 32,000	7.85%
TOTAL MISSIONS	\$ 3,126,737 14.66%	\$ (30,000)	\$ (1,014,000)	\$ 2,082,737 13.75%	\$ 2,591,413 11.46%	\$ (15,000)	\$ (502,800)	\$ 2,073,613 14.20%	\$ 9,124	0.44%
OPERATIONS										
Compensation and Benefits	\$ 2,426,576	\$ -	\$ -	\$ 2,426,576	\$ 2,047,685	\$ -	\$ -	\$ 2,047,685	\$ 378,891	18.50%
General Admin & HR	\$ 1,984,305	\$ (38,000)	\$ (115,000)	\$ 1,831,305	\$ 2,080,255	\$ (30,600)	\$ (30,000)	\$ 2,019,655	\$ (188,350)	-9.33%
Facilities	\$ 818,800	\$ (4,800)	\$ (36,000)	\$ 778,000	\$ 825,632	\$ -	\$ (25,000)	\$ 800,632	\$ (22,632)	-2.83%
Minor Repairs and Construction	\$ 1,305,000	\$ -	\$ (1,305,000)	\$ -	\$ 4,300,000	\$ -	\$ (4,320,000)	\$ (20,000)	\$ 20,000	-100.00%
Deferred Facility Maintenance	\$ 798,200	\$ -	\$ (717,000)	\$ 81,200	\$ 862,000	\$ -	\$ (862,000)	\$ -	\$ 81,200	0.00%
Security & Fire Protection	\$ 700,269	\$ -	\$ (6,000)	\$ 694,269	\$ 645,629	\$ -	\$ -	\$ 645,629	\$ 48,640	7.53%
Information Technology	\$ 325,046	\$ -	\$ -	\$ 325,046	\$ 188,946	\$ -	\$ -	\$ 188,946	\$ 136,100	72.03%
Food Services & Special Events	\$ 118,675	\$ (37,475)	\$ -	\$ 81,200	\$ 129,200	\$ (34,900)	\$ -	\$ 94,300	\$ (13,100)	-13.89%
Weddings and Funerals	\$ 44,233	\$ (20,400)	\$ -	\$ 23,833	\$ 62,900	\$ (36,000)	\$ -	\$ 26,900	\$ (3,067)	-11.40%
Post-Retirement Provision	\$ 12,780	\$ -	\$ -	\$ 12,780	\$ 12,780	\$ -	\$ -	\$ 12,780	\$ -	0.00%
Stewardship	\$ 3,200	\$ -	\$ -	\$ 3,200	\$ 2,600	\$ -	\$ -	\$ 2,600	\$ 600	23.08%
Fellowship of Deacons	\$ 17,940	\$ -	\$ (3,000)	\$ 14,940	\$ 13,555	\$ -	\$ (3,000)	\$ 10,555	\$ 4,385	41.54%
TOTAL OPERATIONS	\$ 8,555,024 40.12%	\$ (100,675)	\$ (2,182,000)	\$ 6,272,349 41.40%	\$ 11,171,182 49.42%	\$ (101,500)	\$ (5,240,000)	\$ 5,829,682 39.93%	\$ 442,667	7.59%
TOTAL - ALL DEPARTMENTS	\$ 21,323,187 100.0%	\$ (2,030,887)	\$ (4,142,300)	\$ 15,150,000 100.00%	\$ 22,603,209 100.0%	\$ (1,873,515)	\$ (6,129,694)	\$ 14,600,000 100.0%	\$ 550,990	3.77%
	Budget \$	Budget %			Budget \$	Budget %		Net Budget Change		
Total Compensation & Benefits	\$ 6,657,104	43.94%			\$ 6,462,178	44.26%		\$ 194,926	3.02%	
Total Ministry	\$ 8,492,896	56.06%			\$ 8,137,822	55.74%		\$ 355,074	4.36%	
TOTAL NET BUDGET	\$ 15,150,000	100.00%			\$ 14,600,000	100.00%		\$ 550,000	3.77%	
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