

# Ministries Plan

October 2025 - September 2026

## **DISCIPLE MAKING & PROGRAMS**

**\$1,943,539 8.2%**

Equipping, training and discipling people of all ages through relational disciple-making, Bible study, special events, activities, and fellowship.

### **\$1,688,659 – Administration**

Includes leadership enlistment, program promotion, and Adult Ministry and Program salaries and benefits.

### **\$210,712 – Adult Discipleship Ministries**

Includes ministry expenses for all Adult Discipleship and program ministries including Groups, Adult 60+ Ministry, Men's, Women's, and Young Adults.

### **\$44,168 – Family Discipleship Ministries**

Supporting families in disciple-making in the home, as well as strengthening parenting and marriages. Includes ministry expenses for Family Discipleship and Special Needs Ministry.

## **PRESCHOOL & CHILDREN'S MINISTRIES**

**\$1,170,143 4.9%**

Caring for our children and preschool age children with foundational programming for Sunday and weekday childcare, VBS, summer camps, and KIDS Church. Agency and children's/preschool staff costs are included.

## **STUDENT MINISTRIES**

**\$690,668 2.9%**

Targeting the discipleship and outreach to our Middle School, High School and College students including trips, curriculum, Sunday/Wednesday programming and student staff salaries and benefit costs.

## **PASTORAL CARE**

**\$688,005 2.9%**

Helping people find the direction, care and support they need. Expenses for Prayer Ministry, Stephen Ministry, Military Ministry and Counseling are included along with Pastoral Care related salaries and benefits.

## **GLOBAL MISSIONS**

**\$4,653,588 19.7%**

Living out the Great Commission through equipping the church to make disciples of the nations. Includes Cooperative Program, ministry partner and Sent Ones support, local outreach projects, major trips and staff costs related to JFBC Global Missions.

**OPERATIONS** **\$7,599,321** **32.2%**

Stewarding resources for administrating the day-to-day functions of the church including associated personnel costs.

**\$65,355 - Connection Ministry**

Creating a great experience for all who attend from the first time someone visits the campus to those fully engaged Members.

**\$218,556 - Pastoral Development**

Including Elders, Deacons, and staff development support; mentoring, and attending the Southern Baptist & Georgia Baptist annual conventions.

**\$7,315,410 - Administration**

Various Administrative services and personnel related expenses including Technology support, Human Resources, Communications, and Food Service related expenses. Also includes \$1,000,000 of funding to support of the future Vision of Johnson Ferry, as well as the Building Modernization and Scheduled Replacement Program for major building systems.

**CAMPUS OPERATIONS & MAINTENANCE** **\$4,134,882** **17.5%**

Facilitating business operations of the church through supplies, equipment, maintenance, security and insurance. Budget also includes related personnel costs for all Housekeeping, Maintenance, and Setup operations.

**SPORTS & FITNESS** **\$746,755** **3.2%**

Ministering through sports with league play in multiple activities for all age groups. This is a huge “front door” for our church in reaching people in the community through camps, sports, fitness training, and dance. Some specialized field maintenance costs and Sports/Fitness staff costs are included.

**WORSHIP & ARTS** **\$1,998,099** **8.5%**

Creating meaningful worship experiences by ushering the church into the presence of the Almighty God through praise, service programming, and audio/visual support every week. Also stewarding communities of worshippers and creatives of all ages through various Worship & Arts programs by equipping individuals, training, and education. Included are expenses related to A/V equipment, large scale worship events and resources, salaries and benefits for Worship & Arts staff.

**TOTAL MINISTRIES PLAN 2025-26** **\$23,625,000**