

CASBC Ministry Plan – February 1, 2026 through January 31, 2027

MISSIONS & EVANGELISM

- Southern Baptist Missions
- Community Ministries
- Outreach and Evangelism
- Missions & Evangelism Expense

EDUCATION:

- Adult Ministries
- Student Ministries
- Children's Ministries
- Child Protection & Security
- Total Education Expense

WORSHIP & MUSIC

PROPERTY & SPACE

CONNECTION & FELLOWSHIP

ADMINISTRATION

PASTORAL MINISTRY

PERSONNEL:

- Salaries/Wages
- Staff Benefits
- Total Personnel Expense

CAPITAL EXPENSES (Debt Reduction)

TOTAL SPENDING PLAN

Projected Budget Cash Receipts for 2025
General Budget Cash Receipts for 2024
General Budget Cash Receipts for 2023
General Budget Cash Receipts for 2022
General Budget Cash Receipts for 2021
Projected Total Giving (All Sources) for 2025

	2025 BUDGET	2026 BUDGET	% CHANGE	% OF TOTAL BUDGET
MISSIONS & EVANGELISM	\$44,526	\$52,274	17.4%	10.0%
Southern Baptist Missions	6,939	7,512	8.4%	1.4%
Community Ministries	5,000	5,000	0.0%	1.0%
Outreach and Evangelism				
Missions & Evangelism Expense	\$56,465	\$64,795	14.8%	12.4%
EDUCATION:	\$11,960	\$11,000	-8.0%	2.1%
Adult Ministries	2,000	2,200	10.0%	0.4%
Student Ministries	12,300	12,660	2.9%	2.4%
Children's Ministries	800	2,000	150.0%	0.4%
Child Protection & Security	\$27,060	\$27,060	7.0%	5.3%
Total Education Expense	\$16,400	\$16,200	-1.2%	3.1%
WORSHIP & MUSIC	\$103,100	\$105,800	2.6%	20.2%
PROPERTY & SPACE	\$9,900	\$8,100	-18.2%	1.5%
CONNECTION & FELLOWSHIP	\$19,250	\$22,650	17.7%	4.3%
ADMINISTRATION	\$6,900	\$6,300	-8.7%	1.2%
PASTORAL MINISTRY	\$150,308	\$208,720	39.0%	39.9%
PERSONNEL:	55,877	62,319	12.0%	11.9%
Salaries/Wages	\$206,185	\$271,039	31.0%	51.8%
Staff Benefits	\$0	\$0	0.0%	0.0%
Total Personnel Expense	\$445,260	\$522,744	17.4%	
CAPITAL EXPENSES (Debt Reduction)	\$440,714		12.2% increase over 2024	
TOTAL SPENDING PLAN	\$392,635		1.2% increase over 2023	
	\$387,849		14.2% increase over 2022	
	\$339,632		-15.7% increase over 2021	
	\$402,951		-6.3% increase over 2020	
	\$512,575		12.3% increase over 2025	



Challenging people of all generations and backgrounds to discover and live a thriving relationship with Jesus Christ.

WEEKLY SCHEDULE OF ACTIVITIES

SUNDAYS

10:30 a.m. Morning Worship
 9:00 a.m. Bible Study for All Ages
 10:30 a.m. Children's Church

WEDNESDAYS

6:00 p.m. Adult Discipleship
 IMPACT Youth Discipleship
 Children's KIDConnect



January 23, 2026, 5:30 pm

SHARE THE VISION - Dinner, Budget Presentation & Discussion

January 24, 2026, 9:00 am

Business Affairs Council Final Budget Review (if necessary)

January 25, 2026, 12:15 pm

Annual Business Meeting, Vote on the Budget
(No Amendments)
(Limited Discussion)

Dear Church Family,

WOW! I cannot believe that 2025 has come and gone. It was an incredible year! I know I say that every year, but God keeps blessing our church above and beyond what we could ever ask or think. Lives continue to be changed and families strengthened through our local, regional and worldwide ministries. Praise God for our growing staff of talented and gifted ministry professionals and the new ministry activities we have seen come into existence during this past year. We are truly impacting people on the streets of Fresno, California, and around the world through our missions, outreach, and ministries.

I am amazed every year at your faithful stewardship; 2025 is no exception. Thank you for your faithful stewardship during this past year. While the year was filled with its unique challenges, it was an incredible year at Cornelia Avenue Southern Baptist Church! We have witnessed God bless our church above and beyond our expectations as we minister to and teach people literally around the world every Sunday morning. Through our Sunday morning live feed and internet teaching ministries, we are reaching lost people and growing disciples on a global scale. During 2025 people went to our website and watched our live feed on Sunday mornings from 5 different countries, 14 states, and 135 different places within the state of California from San Diego, the Los Angeles Basin, San Francisco Bay Area, Sacramento, Central Coast, and throughout the San Joaquin Valley. Those statistics are just the Sunday Morning Live Feed at 10:30 am. The statistics for people who come back to our website during the week for an on-demand rebroadcast of Sunday's Service is much greater and more diverse. God is using our church in amazing ways far beyond Fresno.

Church leadership has given careful attention to the responsibility of stewardship and are presenting a budget that reflects confidence in God's provision and an understanding of our responsibility as faithful stewards. Next year's budget challenges the church to take the bold steps necessary for our new strategic ministry plan. It includes some bold changes that reflect the ministry vision of our church leaders. The 2026 budget will provide the resources necessary to do what the leadership perceives God has called us to do while demonstrating our commitment to be good stewards of God's resources.

As you review the proposed financial plan you will quickly see that it is a 17.4% increase over last years budget. Most of the increase is in the personnel budget specific to positions which have not been filled at this time. Simply put, as the church grows it is imperative that we add new staff positions and take care of the existing church staff. The fixed expense increase in the budget is only 2.2%. However, there is \$60,000 in personnel salaries calculated as fixed expenses where the positions have not been filled and during the time those positions remain vacant the fixed expense budget is decreased by 10.5%.

The 17.4% increase in the budget is a reasonable increase based on last year's 12.2% increase in giving. During the last three years, our church has experienced an increase in budget giving of 29.8% and an increase in overall giving of 24.9%. That is God's incredible blessing on our church!

We have scheduled a dinner with a program to share our vision for the 2026 ministry year including a presentation and discussion session for the proposed budget. We have scheduled this event so that we can vote with limited discussion on January 25, 2026 at our Annual Business Meeting at 12:15 pm. The Business Affairs Council has discussed at length the staffing requirements and benefits structures being proposed and considered the ministry plans and budget requests from staff and ministry leaders. Please come to the Share the Vision Banquet on January 23 to listen as the budget is explained and feel free to ask your questions. I ask for your participation both in the budget presentation process and in supporting the budget in the upcoming year.

Thank you for your faithful stewardship and servant heart. I truly believe, if everyone participates, we can reach the proposed budget and do the ministry God has called us to do. Please join me in reaching our goal.

10,000 Blessings in Christ,
 David Peugh, Pastor

2026

Budget Presentation

Challenging people of all generations and backgrounds
to discover and live a thriving relationship with Jesus Christ.

BUSINESS AFFAIRS COUNCIL STATEMENT

The Business Affairs Council has reviewed the following proposed budget for 2026 and we recommend that it be approved by our church membership. The annual budget process is never easy, and we would like to thank the various church leaders for their hard work in developing this budget. As we strive to fund our ever expanding ministry needs and outreach opportunities, we must also continue to meet our ongoing building maintenance and administrative costs. Needless to say, this budget would not be possible without the committed and sacrificial tithes and offerings from our members. Thank you for being such good stewards of the gifts God has provided to you. As a team, it has been a privilege this past year seeing first hand the many blessings God has provided to our church through your faithful giving. We look forward with great anticipation on seeing these blessings continue in 2026.

Mike Arreola, Chairman of Deacons
Pam Menze, Financial Secretary
Sarah Revander, Treasurer

Tom Bliss
Stacey Carder
Shelley Dilley

Beth Ketcheside
Marvin King
Shelley Dilley

Richard Anderson
Charlene Stacey
Dennis McFarlin
Sergio Zepeda

EDUCATION



The Education Ministry embraces a **GROW** strategy and exists “to prepare God’s people for the works of service, so that the body of Christ may be built up until we reach unity in the faith and in the knowledge of the Son of God and become mature, attaining to the whole measure of the fullness of Christ.” (Eph. 4:12-13). Seeking to **Challenge people of all generations and backgrounds to discover and live a thriving relationship with Jesus Christ** calls us to provide for programming and Bible teaching. From the newborn to the senior adult, we strive to offer a consistent, caring ministry. We strive to lead, encourage, and equip for life change.

	2025	Proposed 2026
Adult Ministries	\$11,960	\$11,000

These resources assist us in helping adults become fully transformed followers of Jesus Christ by providing for groups of adults with similar ages, interests, and/or family structures. Ministry to Adults has unique challenges and monies have been designated specifically for Bible study events, small groups, and retreats. Included in the proposed budget are monies for Leadership Training, Discipleship, College Students, Senior Adults, Men’s Ministry, and Women’s Ministry. The slight decrease in this year’s budget is due to monies which were unused in 2025 and re-prioritized.

	2025	Proposed 2026
Student Ministries	\$2,000	\$2,200

Ministry to students is important to the vision of CASBC Youth ministry has its unique challenges but is important to our long-term growth as a church. Our budget makes it possible to teach our students to **IMPACT** the world for Jesus Christ and make a difference where it really matters. The budget includes various student ministry activities during the week as well as special events like retreats, mission projects, summer and winter camps. Event budgets are supplemented through numerous fund raising activities. The slight increase is a result of the adjusted student planning for 2026.

“Joshua told the people, ‘Consecrate yourselves, for tomorrow the LORD will do amazing things among you.’” Joshua 3:5

MISSIONS and EVANGELISM



World and Domestic Missions

The heart of God is missions and it should be the heart of our church. Therefore, our strategy is to take the Gospel of Christ into all nations and **Share the Good News of Jesus Christ**. We will fulfill this mandate in Fresno/Clovis, the Central Valley, California, and to the ends of the earth. We are planning short-term mission trips for youth and adults. This area of the budget includes SBC Cooperative Program giving, scholarships and promotion.

	2025	Proposed 2026
SBC Cooperative Program (4%)	\$17,810	\$20,909
California Mission Offering (4%)	17,810	20,909
Mid-Valley SB Association (1%)	4,453	5,228
Changing Lives Resource Center (1%)	4,453	5,228
World and Domestic Missions	\$44,526	\$52,274

	2025	Proposed 2026
Community Ministries	\$6,939	\$7,521

This ministry portion of the budget provides for local missions, ministry projects and missions promotion. In addition, it includes our budget for community missions events. We are constantly striving to find creative ways of being the hands and feet of Christ to our city.

	2025	Proposed 2026
Outreach & Evangelism	\$5,000	\$5,000

This outreach portion of the budget allows CASBC to **Aggressively Witness for Jesus Christ**; it includes outreach events, training for ministry and evangelism, and approved projects aimed at church growth and reaching people for Jesus Christ. Additional monies are sourced through outside grants from Southern Baptist entities.

	2025	Proposed 2026
Total Mission and Evangelism	\$56,465	\$64,795

WORSHIP



The Worship and Music Ministry is based on the biblical design for Worship and Music. We minister in three contexts. Our first priority is to the Lord as we worship Him. The second is to the church as we lead worship in spirit and in truth. The third is ministry to the unsaved. Worship is an experience characterized by an awareness of God, recognition of His holiness and majesty, and a response in loving obedience to His leadership. We seek through worship, music, and drama to **Rejoice in Jesus Christ**. We strive to provide an atmosphere of acceptance for those seeking to encounter truth, accept the truth, and grow to their full potential in Jesus Christ. Our ministry budget provides for printed music, supplies, auditorium decorations, equipment, audio/visual materials, copyright permission and training events. The slight decrease in this year’s budget is due to monies which were unused in 2025 and re-prioritized.

	2025	Proposed 2026
Total Worship	\$16,400	\$16,200

“The first commandment is to worship God and Him alone...” Exodus 34:14, Matthew 22:37

PROPERTY & SPACE

The goal of our facilities team is to ensure safe, clean, and attractive buildings and grounds. First impressions are deep and long lasting. We want our facilities to reflect the glory of the One for whom they were built. The facilities budget represents expenditures for supplies, utilities, city services, building security, cleaning services, property insurance and building maintenance for all on campus areas. The increase is due to the rising costs of city services, electricity, sewer & water, taxes and campus maintenance.

	2025	Proposed 2026
Total Property & Space	\$103,100	\$105,800

“...Share with God’s people...practice hospitality” Romans 12:13

CAPITAL EXPENSES

This area of the budget reflects anticipated loan payments or capital acquisitions for the upcoming budget year. The church is currently debt free with no anticipated capital expense requirements in 2026.

	2025	Proposed 2026
Total Capital Expense	\$0	\$0

CONNECTION



The connection area of the budget is focused on providing a strategy for connecting people to the life of our church. It includes our **DISCOVERY** and **FIRST IMPRESSIONS TEAM** ministry process for welcoming guests and where new and prospective members can meet others as they learn about the history and purpose of CASBC.

This area allows us to **become the avenue of discovery and the avenue of discipleship**. It includes Sunday morning hospitality, fellowship events, Family Camp and Kitchen supplies. Our goal is to help individuals discover how they **FIT** with others to form the body of Christ. The decrease in this year’s budget is due to monies which were unused in 2025 and re-prioritized.

	2025	Proposed 2026
Total Fellowship	\$9,900	\$8,100

ADMINISTRATION



One of the responsibilities of the administrative business office is to provide support for professional staff and all ministries of the church by **Connecting People with Opportunities to Serve**. In addition, we are responsible for the receipt and disbursement of all budget gifts, as well as designated gifts. This area of the budget includes expenses for computer support, software licensing, equipment maintenance, office supplies, printing, postage, stewardship supplies, and mileage reimbursement. This year’s increase is due to rising costs of annual software licensing and copier supplies.

	2025	Proposed 2026
Total Administration	\$19,250	\$22,650

PASTORAL & DEACON MINISTRY

Many important pastoral care functions complement our actions of ministry and provide care for church attendees. The pastoral and deacon ministry budget allows us to **Care for People with Christ-like Love**. It includes areas such as pastoral ministry, deacons ministry, hospital visitation, pulpit supply, prayer ministry and benevolence. The slight decrease in this year’s budget is due to monies which were unused in 2025 and re-prioritized.

	2025	Proposed 2026
Total Pastoral Ministry	\$6,900	\$6,300

PERSONNEL

The salaries and wages portion of the budget includes housing allowances to the qualifying ministers. Medical, dental, disability, staff retirement, payroll taxes and workers compensation insurance are included under Staff Benefits. The increase is due to necessary changes in staff wage rates and the increased cost of benefits. In addition, two new positions have been added to the budget: a facilities maintenance position and an associate pastors position.

	2025	Proposed 2026
Salaries/Wages	\$150,308	\$208,720
Staff Benefits	\$55,877	\$62,319
Total Personnel	\$206,185	\$271,039

STAFF

Professional and Paid Support Staff

Lead Pastor
Associate Pastor
Youth Ministries Director
Children’s Ministry Director
Church Ministries Secretary
Financial Secretary
Facilities Maintenance
Grounds Maintenance
Audio Visual Director
Volunteer Ministry Staff

Mike Arreola
Stacey Carder
Jason Oxford
Beth Ketcheside
Brian Carder
Shelley Dilley
Mary Martinez

“He gave some as apostles, and some as prophets, and some as evangelists, and some as pastors and teachers, for the equipping of the saints for the work of service, to the building up of the body of Christ” Ephesians 4:11-12