

High Point Church General Fund Budget FY26-27

	Approved FY25-26	Proposed FY26-27	Difference	% Δ	Notes
INCOME					
General Fund Giving	3,130,000	3,160,000	30,000	1.0%	
EXPENSES (NET)					
Church Operations					
Building and Grounds	294,374	299,146	4,772	1.6%	General maintenance and repairs - HPC Madison only
Capital Reserve Fund	180,000	180,000	-	0.0%	\$45k/quarter
Staff Compensation	1,411,356	1,426,395	15,039	1.1%	Assumes 3% staff COLA comp inc w/ some merit increases Reflects increase in health ins costs for 2026, changes in who is taking
Staff Benefits	401,656	422,124	20,468	5.1%	health ins; 10% health ins. inc. budgeted for 2027
Personnel Admin	51,734	49,144	(2,590)	-5.0%	Workers comp insurance, payroll fees, staff development, etc. General promotions, printing, advertising, PCO, livestreaming tech,
Communications	28,209	28,196	(13)	0.0%	consulting svcs, etc.
Finance	24,821	20,541	(4,280)	-17.2%	Financial audits, decreased online giving fees w/ PCO, etc.
IT & Network	45,656	45,322	(334)	-0.7%	Staff workstation support fees, software & equipment costs
Kitchen	15,180	14,460	(720)	-4.7%	
Office / Reception	10,005	8,065	(1,940)	-19.4%	Photocopier, paper, office supplies, etc.
Operating Reserve	25,000	25,000	-	0.0%	\$6,250/quarter Building/liability insurance, background checks, weddings & funerals,
Operations General	30,430	39,364	8,934	29.4%	general ministry supplies, etc.
SUBTOTAL Church Operations	2,518,421	2,557,757	39,336	1.6%	
General Ministries					
Church Development Events	34,406	26,131	(8,275)	-24.1%	General Events, Christmas, Easter, E&E Live, Fall Picnic, Leadership Retreat, Summer
Congregational Care	3,000	3,620	620	20.7%	
Connections/Hospitality	5,900	6,580	680	11.5%	
Elders	3,500	3,500	-	0.0%	Modest Board retreat in FY26-27
Library	2,825	2,825	-	0.0%	
Ministry Initiative	3,000	-	(3,000)	-100.0%	Alpha is big ministry initiative for FY26-27
Music and Worship Arts	12,232	14,710	2,478	20.3%	
Outreach and Service	2,000	1,550	(450)	-22.5%	
Pastoral Discretion	6,000	4,500	(1,500)	-25.0%	MP3 pastors meeting, books for counseling, other misc. items
Small Groups	2,860	2,990	130	4.5%	
SUBTOTAL General Ministries	75,723	66,406	(9,317)	-12.3%	
Life Stage Ministries					
Adult Christian Education	4,900	5,000	100	2.0%	
Alpha	3,700	20,500	16,800	454.1%	Kids General, Awana, Nursery, Outreach, Special Needs/Revive, Families,
KidMin	24,635	25,110	475	1.9%	Sports Camp
Lift Student Ministry	32,836	33,186	350	1.1%	6 retreats and general student ministry
Marriage Ministry	4,387	4,387	-	0.0%	Incl. marriage mentors and ReEngaged class
Men's Ministry	1,610	7,285	5,675	352.5%	
Oaks	5,100	4,110	(990)	-19.4%	
Women's Ministry	15,596	14,965	(631)	-4.0%	Womens Fellowship, Anchored, MomCo; childcare costs
Young-ish Adults (YAM)	2,600	2,600	-	0.0%	
SUBTOTAL Targeted Ministries	95,364	117,143	21,779	22.8%	
Missions					
	378,000	378,000	-	0.0%	Support for 31 missionaries plus missions agencies
Monona B&G/Operations	32,492	10,694	(21,798)	-67.1%	\$3k/mo rent income from ETM assumed. ETM paying all utility costs in FY26-27
Monona Capital Reserve	30,000	30,000	-	0.0%	\$7,500/quarter
SUBTOTAL Monona	62,492	40,694	(21,798)	-34.9%	
TOTAL GENERAL FUND	3,130,000	3,160,000	30,000	1.0%	
NET Zero (Check)	-	-	-	-	
High Point Christian School					
Total Income	2,336,589	2,505,527	168,938	7.2%	Incl. Tuition, fundraising, etc. PreK-8th w/ 256 students. Tuition increase 4.0%
Expense	2,336,589	2,505,527	168,938	7.2%	7% HPCS staff base comp inc. Budgeted reserve savings \$25k
NET Zero	-	-	-	-	

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