

# 2025-2026 Proposed Budget

CHURCH PROPOSED BUDGET	2023-2024	2024-2025	2025-2026
<b>WORSHIP MINISTRY</b>	<b>\$40,405</b>	<b>\$34,905</b>	<b>\$34,905</b>
<b>OUTREACH MINISTRY</b>	<b>\$4,900</b>	<b>\$4,900</b>	<b>\$2,500</b>
<b>MISSIONS MINISTRY TOTAL</b>	<b>\$112,700</b>	<b>\$93,900</b>	<b>\$86,700</b>
<b>DISCIPLESHIP</b>			
Children	\$27,000	\$27,000	\$27,000
Students - High School	\$18,275	\$18,275	\$20,055
Students - Middle School	\$16,900	\$16,900	\$20,500
Adults	\$21,400	\$21,400	\$27,200
<b>DISCIPLESHIP MINISTRY</b>	<b>\$83,575</b>	<b>\$83,575</b>	<b>\$94,755</b>
<b>CARE MINISTRY</b>	<b>\$7,025</b>	<b>\$7,025</b>	<b>\$4,550</b>
<b>SERVICE</b>			
Property & Grounds	\$301,737	\$334,495	\$374,900
Service	\$10,500	\$10,500	\$15,500
<b>SERVICE MINISTRY</b>	<b>\$312,237</b>	<b>\$344,995</b>	<b>\$390,400</b>
<b>ADMINISTRATIVE</b>			
Administrative	\$1,663,698	\$1,701,242	\$1,757,255
Finance & Capital	\$145,460	\$145,458	\$145,460
<b>ADMINISTRATIVE MINISTRY</b>	<b>\$1,809,158</b>	<b>\$1,846,700</b>	<b>\$1,902,715</b>
<b>CHURCH PROPOSED BUDGET TOTAL</b>	<b>\$2,370,000</b>	<b>\$2,416,000</b>	<b>\$2,516,525</b>
<i>Weekly Tithes &amp; Offerings</i>	<i>\$44,367.11</i>	<i>\$46,104.94</i>	<i>\$47,884.21</i>

RECREATION FEE-BASED PROPOSED BUDGET	2023-2024	2024-2025	2025-2026
<b>REVENUES/INCOME</b>	<b>\$162,750</b>	<b>\$162,750</b>	<b>\$225,415</b>
<b>EXPENSES</b>			
Administrative	\$96,300	\$96,300	\$118,915
Operations & Maintenance	\$17,100	\$17,100	\$31,400
Programs	\$49,350	\$49,350	\$75,100
<b>RECREATION FEE-BASED PROPOSED BUDGET TOTAL</b>	<b>\$162,750</b>	<b>\$162,750</b>	<b>\$225,415</b>

CHILD CARE FEE-BASED PROPOSED BUDGET	2023-2024	2024-2025	2025-2026
<b>REVENUES/INCOME</b>	<b>\$1,030,730</b>	<b>\$1,080,510</b>	<b>\$1,119,006</b>
<b>EXPENSES</b>			
Personnel	\$846,180	\$899,580	\$930,697
Administrative, Facilities, Vehicles, Food Service, & Programs	\$184,550	\$180,930	\$188,309
<b>CHILD CARE FEE-BASED PROPOSED BUDGET TOTAL</b>	<b>\$1,030,730</b>	<b>\$1,080,510</b>	<b>\$1,119,006</b>