coolspring BAPTIST CHURCH

2026-2027 Proposed Budget

CHURCH PROPOSED BUDGET	2024-2025	2025-2026	2026-2027
WORSHIP MINISTRY	$34,905	$34,905	**$62,910**
OUTREACH MINISTRY	$4,900	$2,500	**$3,120**
MISSIONS MINISTRY TOTAL	$93,900	$86,700	**$84,400**
DISCIPLESHIP			
Children	$27,000	$27,000	$27,000
Students - High School	$18,275	$20,055	$20,055
Students - Middle School	$16,900	$20,500	$20,500
Adults	$21,400	$27,200	$45,190
DISCIPLESHIP MINISTRY	$83,575	$94,755	**$112,745**
CARE MINISTRY	$7,025	$4,550	**$5,450**
SERVICE			
Property & Grounds	$334,495	$374,900	$380,185
Service	$10,500	$15,500	$26,000
SERVICE MINISTRY	$344,995	$390,400	**$406,185**
ADMINISTRATIVE			
Administrative	$1,701,242	$1,757,255	$1,793,365
Finance & Capital	$145,458	$145,460	$140,460
ADMINISTRATIVE MINISTRY	$1,846,700	$1,902,715	**$1,933,825**
CHURCH PROPOSED BUDGET TOTAL	$2,416,000	$2,516,525	$2,608,635
Weekly Tithes & Offerings	*$46,104.94*	*$47,884.27*	*$49,655.62*

RECREATION FEE-BASED PROPOSED BUDGET	2024-2025	2025-2026	2026-2027
REVENUES	$162,750	$225,415	**$216,200**
EXPENSES			
Administrative	$96,300	$118,915	$111,300
Operations & Maintenance	$17,100	$31,400	$29,400
Programs	$49,350	$75,100	$75,500
RECREATION FEE-BASED PROPOSED BUDGET TOTAL	$162,750	$225,415	$216,200

CHILD CARE FEE-BASED PROPOSED BUDGET	2024-2025	2025-2026	2026-2027
REVENUES/INCOME	$1,080,510	$1,119,006	**$1,181,435**
EXPENSES			
Personnel	$899,580	$930,697	$986,535
Other Expenses	$180,930	$188,309	$194,900
CHILD CARE FEE-BASED PROPOSED BUDGET TOTAL	$1,080,510	$1,119,006	$1,181,435