2025 PROPOSED CONGREGATIONAL BUDGET

	2025 Budget	2024 Budget
ADMINISTRATION		
Bank Charge *(Chase, Pushpay)*	$ 6,800.00	$ 6,800.00
Total Staff Expense Accounts	$ 500.00	$ 500.00
Legal Expenses	$ 500.00	$ 500.00
Monthly Supplies *(Communion, Cleaning, Paper Products)*	$ 6,000.00	$ 6,000.00
Office Supplies/Equipment *(Printer lease, Paper, pens, etc.)*	$ 9,000.00	$ 9,000.00
Subscriptions *(Planning Center, Faithlife/Proclain, Microsoft Office)*	$ 2,116.00	$ 1,900.00
Licenses *(CCLI, CVLI, WorshipCast, Anti-virus software, etc.)*	$ 1,600.00	$ 1,600.00
Accounting & Payroll Processing *(PinPointe)*	$ 12,000.00	$ 12,000.00
Payroll Expenses *(Workmans Comp. Insurance, SS offset, Other)*	$ 28,800.00	$ 28,800.00
Total Retirement/Health/Disabil. Bene	$ 36,000.00	$ 36,000.00
Total Tax	$ 1,200.00	$ 1,200.00
Total ADMINISTRATION	**$ 104,516.00**	**$ 104,300.00**
FACILITIES		
Build/Grounds Maint *(Landscaping, Pest control, general maintenance)*	$ 18,000.00	$ 18,000.00
Church Security *(Ring, Lighting, Locks)*	$ 1,200.00	$ 1,200.00
Capital Equipment Replacement	$ 6,000.00	$ 6,000.00
Custodial fees	$ 11,820.00	$ 10,500.00
Electric	$ 24,056.00	$ 20,000.00
Gas	$ 5,000.00	$ 5,000.00
HVAC	$ 2,000.00	$ 2,000.00
Insurance (Brotherhood Mutual)	$ 11,488.00	$ 9,250.00
Building fund	$ 10,000.00	$ -
	$ -	$ -
North Property Management	$ 5,000.00	$ 5,000.00
Telephone/Internet	$ 4,800.00	$ 4,800.00
Water/Garbage	$ 7,650.00	$ 7,650.00
Total FACILITIES	**$ 107,014.00**	**$ 89,400.00**

	2025 Budget	2024 Budget
MINISTRIES		
Men's Ministry	$ 500.00	$ 500.00
Women's Ministry	$ 500.00	$ 500.00
Community Groups	$ 1,000.00	$ 1,000.00
Marriage Mentoring	$ -	$ -
Children Ministries	$ 3,000.00	$ 3,000.00
Deacons Fund (Benevolance)	$ 500.00	$ 500.00
Celebrations (Church potlucks, etc.)	$ 500.00	$ 500.00
Prayer Ministry	$ 200.00	$ 200.00
Student Ministry	$ 5,000.00	$ 5,000.00
Volunteer Appreciation	$ 300.00	$ 300.00
Worship Ministry	$ 5,000.00	$ 5,000.00
Total MINISTRIES	**$ 16,500.00**	**$ 16,500.00**
MISSIONS		
Local Outreach/Church Planting		
J17 Ministries	$ 1,200.00	$ 1,200.00
EFCA - Fair Share	$ 1,200.00	$ 1,200.00
Church Planting (Comunidad Vida)	$ 2,400.00	$ 2,400.00
Church Planting (Way Family Church-Barrios)	$ 1,200.00	$ 1,200.00
Erik Hite Foundation	$ 1,200.00	$ 1,200.00
Hands of Hope	$ 900.00	$ 900.00
Answers for Life	$ 900.00	$ 900.00
Secrist	$ 1,200.00	$ 1,200.00
Total Local Outreach/Church Planting	**$ 10,200.00**	**$ 10,200.00**
World Outreach		
Buckert	$ 3,400.00	$ 3,400.00
Hines Ugandan Ministries	$ 1,200.00	$ 1,200.00
Immanuel Indian Mission	$ 1,000.00	$ 1,000.00
OCS (Colemans)	$ -	$ 1,200.00
Total World Outreach	**$ 5,600.00**	**$ 6,800.00**
Total MISSIONS	**$ 15,800.00**	**$ 17,000.00**

	2025 Budget		2024 Budget
PAYROLL			
Lead Pastor (Shannon)			$ 59,884.00
Connections and Care Pastor (Rob)			$ 45,175.00
Next Gen Director (Xeian)			$ 31,000.00
Total Full-Time Staff	**$ 142,862.00**		**$ 136,059.00**
Worship Pastor (Al)			$ 31,518.00
Operations Director (Ron)			$ 25,750.00
Office/Admin Asst (Becca)			$ 16,809.00
Media/Tech Coordinator (Joe)			$ 9,834.00
Total Part Time Staff	**$ 88,108.00**		**$ 83,911.00**
Total Payroll	**$ 230,970.00**		**$ 219,970.00**
Total budget for 2025	**$ 474,800.00**		**$ 447,170.00**
		Needed weekly	**$9,131.00**
		Needed monthly	**$39,567**

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