

<b>GENERAL FUND OFFERING</b>	<b>2025</b>	<b>2026 Proposed</b>	<b>Change</b>
<b>Projected Budget Income</b>	<b>\$ 256,000.00</b>	<b>\$ 245,000.00</b>	
<b>School Income</b>	<b>\$ -</b>	<b>\$ 42,250.00</b>	
<b>Meal Revenue</b>	<b>\$ -</b>	<b>\$ 5,200.00</b>	
<b>TOTAL</b>	<b>\$ 258,025.00</b>	<b>\$ 292,450.00</b>	
<b>MISSIONS AND MINISTRY</b>			
Associational Missions (2% of undesignated funds)	\$5,000	\$4,900	
Cooperative Program (5% of undesignated funds)	\$25,600	\$24,500	\$ (1,100.00)
Iglesia Evangélica de El Salvador, Misión Centroamericana #	\$0	\$2,400	
Outreach/Evangelism/Missions/Discipleship Min/Small Grp	\$5,000	\$5,000	\$ -
VBS	\$2,000	\$2,200	\$ 200.00
Local Benevolence/Bereavement	\$750	\$500	\$ (250.00)
<b>TOTAL</b>	<b>\$38,350</b>	<b>\$39,500</b>	<b>\$ 1,150.00</b>
<b>STAFF</b>			
Pastor Compensation **	\$87,816	\$87,816	\$ -
Pastor Convention/Conferences	\$1,000	\$1,000	\$ -
Pastor Vehicle Expense	\$500	\$500	\$ -
Staff Appreciation	\$1,000	\$1,000	\$ -
Staff Compensation **	\$63,245	\$61,545	\$ (1,699.92)
Staff Convention / Conferences	\$200	\$200	\$ -
Staff Vehicle Expense	\$300	\$300	\$ -
FICA (Social Security/Medicare)	\$4,000	\$4,000	\$ -
<b>TOTAL</b>	<b>\$158,061</b>	<b>\$156,361</b>	<b>\$ (1,699.92)</b>
<b>MEMBER CARE</b>			
Meals & Kitchen Supplies	\$12,000	\$12,000	\$ -
Sunday School Literature	\$2,500	\$2,500	\$ -
Children's Ministry^	\$1,000	\$1,000	\$ -
Youth Ministry^	\$3,000	\$3,000	\$ -
Wisdom Walkers^	\$200	\$200	\$ -
<b>TOTAL</b>	<b>\$18,700</b>	<b>\$18,700</b>	<b>\$ -</b>
<b>ADMINISTRATION AND FACILITES</b>			
Audio & Visual	\$1,000	\$1,000	\$ -
Bank Fees	\$100	\$100	\$ -
Building & Grounds	\$10,000	\$8,000	\$ (2,000.00)
Computer/Replacement & Computer Services	\$500	\$500	\$ -
Copier Lease / Printing	\$3,500	\$3,500	\$ -
Equipment Maintenance	\$1,000	\$1,000	\$ -
Equipment Purchase	\$1,000	\$1,000	\$ -
Fuel for Van	\$1,200	\$1,200	\$ -
Honorariums /Guest Speaker/Child Care	\$500	\$500	\$ -
Janitorial Supplies/Misc Expense	\$300	\$300	\$ -
Music Equipment	\$250	\$250	\$ -
Music Materials/Misc	\$300	\$300	\$ -
Office Supplies	\$1,250	\$1,250	\$ -
Postage	\$500	\$500	\$ -
Professional Service/CPA/Audit	\$2,000	\$2,000	\$ -
Property Insurance	\$20,000	\$22,000	\$ 2,000.00
Subscriptions	\$2,500	\$2,500	\$ -
Utilities	\$35,000	\$40,000	\$ 5,000.00

Van Maintenance	\$1,000	\$1,000	\$ -
Website	\$720	\$720	\$ -
<b>TOTAL</b>	<b>\$82,620</b>	<b>\$87,620</b>	<b>\$ 5,000.00</b>
<b>Total Expenses</b>	<b>\$297,731</b>	<b>\$302,181</b>	<b>\$4,450</b>

<b>STAFF SALARY INFO*</b>			<b>Change</b>
<b>PASTOR †</b>			
SALARY	\$ 37,648	\$ 37,648	\$ -
HOUSING ALLOWANCE	\$ 25,480	\$ 25,480	\$ -
SOCIAL SECURITY SUPPLEMENT	\$ 9,568	\$ 9,568	\$ -
RETIREMENT	\$ 6,240	\$ 6,240	\$ -
HEALTH CARE	\$ 7,488	\$ 7,488	\$ -
LIFE INSURANCE	\$ 972	\$ 972	\$ -
LONG -TERM DISABILITY	\$ 137	\$ 137	\$ -
VISION INSURANCE	\$ 283	\$ 283	\$ -
<b>TOTAL</b>	<b>\$ 87,816</b>	<b>\$ 87,816</b>	<b>\$ -</b>
<b>MINISTRY SECRETARY</b>			
SALARY	\$ 8,761	\$ 4,680	\$ (4,081.00)
<b>ASSOCIATE PASTOR - Students †</b>			
SALARY	\$20,160	\$18,484	\$ (1,675.92)
RETIREMENT	\$300	\$300	\$ -
HEALTH CARE	\$7,008	\$10,332	\$ 3,324.00
<b>Total</b>	<b>\$27,468</b>	<b>\$29,116</b>	<b>\$ 1,648.08</b>
<b>ASSOCIATE PASTOR - Administration †</b>			
HOUSING	\$ 6,500	\$ 6,713	\$ 213.00
RETIREMENT	\$ 600	\$ 600	\$ -
<b>TOTAL</b>	<b>\$ 7,100</b>	<b>\$ 7,313</b>	<b>\$ 213.00</b>
<b>MAINTENANCE</b>			
SALARY	\$ 12,480	\$ 8,320	\$ (4,160.00)
<b>CUSTODIAN</b>			
SALARY	\$ 7,436	\$ 7,436	\$ -
<i>SCHOOL CLEANING SALARY</i>	\$ -	\$ 4,680	\$ 4,680.00
<b>Staff Totals</b>	<b>\$ 151,061</b>	<b>\$ 149,361</b>	<b>\$ (1,699.92)</b>
<b>***WEEKLY BUDGET NEEDS***</b>			
	<b>\$ 5,618</b>	<b>\$ 5,702</b>	
<b>***WEEKLY PROJECTED INCOME***</b>			
	<b>\$ 4,962</b>	<b>\$ 5,624</b>	

† The pastor and associate pastors compensation breakdown may change during the year, but the total will remain the same.

# This will be given to our partners in El Salvador out of the budget if not given in designated funds

^ Designated funds are used first before using funds from the budget