

## 2025 Proposed Budget

MINISTRIES	2024 Budget	2025 Budget
<b>Children's Ministry</b>		
Kids Sunday/Wednesday Program	<b>\$28,000.00</b>	<b>\$26,000.00</b>
Child Care	<b>\$8,000.00</b>	<b>\$10,000.00</b>
VBS/Summer	<b>\$8,500.00</b>	<b>\$9,000.00</b>
Child Evangelism Fellowship	<b>\$1,200.00</b>	<b>\$1,500.00</b>
Kids Outreach	<b>\$3,000.00</b>	<b>\$3,000.00</b>
Equipment	<b>\$1,500.00</b>	<b>\$1,000.00</b>
Transportation/Gas	<b>\$3,500.00</b>	<b>\$4,500.00</b>
<b>Sub Total: Children's Ministry</b>	<b>\$53,700.00</b>	<b>\$55,000.00</b>
<b>MMO Preschool Ministry</b>		
Classroom Supplies	<b>\$0.00</b>	<b>\$5,000.00</b>
Office Supplies	<b>\$0.00</b>	<b>\$1,500.00</b>
Special Events	<b>\$0.00</b>	<b>\$2,500.00</b>
Employee Training	<b>\$0.00</b>	<b>\$1,000.00</b>
<b>Sub Total: MMO Ministry</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
<b>Seeds of Faith Co-op Ministry</b>		
Supplies & Expenses	<b>\$1,300.00</b>	<b>\$8,500.00</b>
<b>Sub Total: Seeds of Faith Co-op Ministry</b>	<b>\$1,300.00</b>	<b>\$8,500.00</b>
<b>Student Ministry</b>		
Supplies/Promotions	<b>\$13,000.00</b>	<b>\$13,000.00</b>
Missions/Events	<b>\$10,000.00</b>	<b>\$10,000.00</b>
Worship Leadership	<b>\$3,000.00</b>	<b>\$6,000.00</b>
Equipment	<b>\$4,000.00</b>	<b>\$4,000.00</b>
Transportation/Gas	<b>\$15,000.00</b>	<b>\$12,000.00</b>
<b>Sub Total: Student Ministry</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>
<b>Adult Ministry</b>		
Single Adults - College & Career	<b>\$4,000.00</b>	<b>\$4,000.00</b>
Senior Adults	<b>\$6,000.00</b>	<b>\$6,000.00</b>
All In Marriage	<b>\$9,500.00</b>	<b>\$11,000.00</b>
Homebound	<b>\$1,100.00</b>	<b>\$1,100.00</b>
Literature	<b>\$8,150.00</b>	<b>\$8,150.00</b>
Recreation	<b>\$1,000.00</b>	<b>\$1,000.00</b>
Transportation/Gas	<b>\$7,000.00</b>	<b>\$7,000.00</b>
<b>Member Crisis Ministry</b>	<b>\$5,500.00</b>	<b>\$3,250.00</b>
<b>Benevolence Ministry</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>Fellowship Events</b>	<b>\$7,500.00</b>	<b>\$6,500.00</b>
<b>Team Meeting Hospitality</b>	<b>\$3,250.00</b>	<b>\$6,000.00</b>
<b>Greeter Hospitality</b>	<b>\$8,000.00</b>	<b>\$11,000.00</b>
<b>Sub Total: Adult Ministry</b>	<b>\$63,500.00</b>	<b>\$67,500.00</b>
<b>Worship Ministry</b>		
Special Gatherings	<b>\$13,000.00</b>	<b>\$15,000.00</b>
Supplies & Materials	<b>\$1,200.00</b>	<b>\$1,200.00</b>
Promos & Staging	<b>\$2,400.00</b>	<b>\$0.00</b>
Alternate Speaker/Musician	<b>\$1,000.00</b>	<b>\$1,000.00</b>
Tech Support	<b>\$10,400.00</b>	<b>\$10,300.00</b>
Subscriptions	<b>\$2,500.00</b>	<b>\$3,500.00</b>
New Equipment/Upgrades	<b>\$2,500.00</b>	<b>\$2,000.00</b>
<b>Sub Total: Worship Ministry</b>	<b>\$33,000.00</b>	<b>\$33,000.00</b>

<b>Staff Continuing Education</b>		
Lead Pastor	<b>\$1,500.00</b>	<b>\$1,600.00</b>
Care Pastor	<b>\$1,500.00</b>	<b>\$1,800.00</b>
Connect Pastor	<b>\$1,500.00</b>	<b>\$1,800.00</b>
Student Pastor	<b>\$1,500.00</b>	<b>\$1,800.00</b>
Children's Pastor	<b>\$1,500.00</b>	<b>\$1,800.00</b>
Children's Director	<b>\$0.00</b>	<b>\$1,000.00</b>
Worship Pastor	<b>\$1,500.00</b>	<b>\$1,800.00</b>
Worship Leader	<b>\$0.00</b>	<b>\$1,500.00</b>
Creative Arts Pastor	<b>\$1,500.00</b>	<b>\$1,800.00</b>
Support Staff	<b>\$500.00</b>	<b>\$600.00</b>
Staff Retreat	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>Sub Total: Staff Continuing Education</b>	<b>\$13,500.00</b>	<b>\$18,000.00</b>
<b>Total: MINISTRIES</b>	<b>\$208,700.00</b>	<b>\$237,000.00</b>

<b>OPERATING EXPENSE</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
<b>Office Operating Expense</b>		
Postage	<b>\$2,500.00</b>	<b>\$3,000.00</b>
Printing	<b>\$8,000.00</b>	<b>\$8,000.00</b>
Supplies	<b>\$8,000.00</b>	<b>\$9,000.00</b>
Copier	<b>\$10,000.00</b>	<b>\$11,000.00</b>
Web Site Maintenance	<b>\$1,500.00</b>	<b>\$1,500.00</b>
Data Base Support	<b>\$13,550.00</b>	<b>\$13,550.00</b>
Service Charges (Banking & online giving)	<b>\$12,000.00</b>	<b>\$6,000.00</b>
Advertising	<b>\$5,000.00</b>	<b>\$3,500.00</b>
Workers Compensation	<b>\$3,400.00</b>	<b>\$2,050.00</b>
Church Insurance Policy	<b>\$18,250.00</b>	<b>\$21,025.00</b>
<b>Sub Total: Office Operating Expense</b>	<b>\$82,200.00</b>	<b>\$78,625.00</b>
<b>Maintenance</b>		
Facility Repairs/Replace	<b>\$18,000.00</b>	<b>\$19,775.00</b>
Campus Wide Technology	<b>\$14,000.00</b>	<b>\$14,000.00</b>
Heating/Air	<b>\$4,000.00</b>	<b>\$4,000.00</b>
Pest Control	<b>\$3,000.00</b>	<b>\$3,000.00</b>
Lawn Service	<b>\$11,000.00</b>	<b>\$11,000.00</b>
Custodial Service	<b>\$40,000.00</b>	<b>\$40,000.00</b>
Janitorial Supplies	<b>\$8,000.00</b>	<b>\$8,000.00</b>
Fellowship Supplies	<b>\$1,600.00</b>	<b>\$1,400.00</b>
Security	<b>\$6,500.00</b>	<b>\$7,000.00</b>
<b>Sub Total: Maintenance</b>	<b>\$106,100.00</b>	<b>\$108,175.00</b>
<b>Utilities</b>		
Power -WC/CH	<b>\$10,000.00</b>	<b>\$12,000.00</b>
Power - Warehouse 247	<b>\$6,000.00</b>	<b>\$6,000.00</b>
Power - Children's Center	<b>\$7,000.00</b>	<b>\$8,000.00</b>
Power - Office Building	<b>\$4,500.00</b>	<b>\$4,500.00</b>
Power - Other	<b>\$1,000.00</b>	<b>\$1,000.00</b>
Water/Storm water	<b>\$3,000.00</b>	<b>\$3,500.00</b>
Sewer / Waste	<b>\$11,000.00</b>	<b>\$12,000.00</b>
Gas - WC/CH	<b>\$1,000.00</b>	<b>\$1,000.00</b>
Gas - Warehouse 247	<b>\$1,300.00</b>	<b>\$1,300.00</b>
Gas - Children's Center	<b>\$1,500.00</b>	<b>\$1,500.00</b>
Gas - Office Building	<b>\$500.00</b>	<b>\$500.00</b>
Telephone/Internet	<b>\$5,000.00</b>	<b>\$5,000.00</b>

Maintenance Subscriptions	\$3,500.00	\$3,500.00
Sub Total: Utilities	\$55,300.00	\$59,800.00
<b>Mileage/Cell Phone Allowance:</b>		
Lead Pastor Mileage/Cell	\$1,500.00	\$1,500.00
Care Pastor Mileage/Cell	\$1,750.00	\$1,750.00
Connect Pastor Mileage/Cell	\$1,000.00	\$1,000.00
Student Pastor Mileage/Cell	\$750.00	\$750.00
Children's Pastor Mileage/Cell	\$750.00	\$750.00
Children's Director Mileage/Cell	\$0.00	\$500.00
Worship Pastor Mileage/Cell	\$750.00	\$750.00
Worship Leader Mileage/Cell	\$0.00	\$500.00
Creative Arts Pastor Mileage/Cell	\$500.00	\$500.00
Support Staff Mileage/Cell	\$400.00	\$400.00
Sub Total: Mileage/Cell Phone	\$7,400.00	\$8,400.00
<b>Total: OPERATING EXPENSE</b>	<b>\$251,000.00</b>	<b>\$255,000.00</b>

<b>MISSIONS</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
SBC Cooperative Program (3%)	\$56,140.00	\$59,280.00
GCC Baptist Association (.75%)	\$14,040.00	\$14,820.00
PCC Missions (1%)	\$18,720.00	\$19,760.00
Community Crisis (.5%)	\$9,400.00	\$9,880.00
Community Outreach (.5%)	\$9,400.00	\$9,880.00
Nepal Missions (1.5%)	\$28,080.00	\$29,640.00
East West Missions (1%)	\$18,720.00	\$19,760.00
Caribbean Missions (.5%)	\$9,400.00	\$9,880.00
Central American Missions (.5%)	\$9,400.00	\$9,880.00
One More One Less (.5%)	\$9,400.00	\$9,880.00
Pregnancy Resource Center (.5%)	\$9,400.00	\$9,880.00
European Missions (.25%)	\$4,700.00	\$4,940.00
Gideons International (.25%)	\$4,700.00	\$4,940.00
Child Evangelism Fellowship (.25%)	\$4,700.00	\$4,940.00
One Love (.25%)	\$4,700.00	\$4,940.00
CC Rescue Missions (.25%)	\$4,700.00	\$4,940.00
Hands on Missions (.25%)	\$4,700.00	\$4,940.00
Wycliffe Translators (.25%)	\$4,700.00	\$4,940.00
<b>Total: MISSIONS</b>	<b>\$225,000.00</b>	<b>\$237,120.00</b>

<b>CHURCH PERSONNEL</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Salary Packages for Pastors:	\$669,693.00	\$761,491.00
Support Staff/Other Benefits	\$141,307.00	\$137,839.00
<b>Total: CHURCH PERSONNEL</b>	<b>\$811,000.00</b>	<b>\$899,330.00</b>

<b>Total: MINISTRIES</b>	<b>\$210,000.00</b>	<b>\$237,000.00</b>
<b>Total: OPERATING EXPENSE</b>	<b>\$251,000.00</b>	<b>\$255,000.00</b>
<b>Total: MISSIONS</b>	<b>\$225,000.00</b>	<b>\$237,120.00</b>
<b>Total: CHURCH PERSONNEL</b>	<b>\$811,000.00</b>	<b>\$899,330.00</b>
<b>Total: Future Construction</b>	<b>\$375,000.00</b>	<b>\$347,550.00</b>

<b>GRAND TOTAL:</b>	<b>\$1,872,000.00</b>	<b>\$1,976,000.00</b>
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Goal: \$36,000/week

Goal: \$38,000/week