2025-2026 Proposed Budget

Giving	24-25 Approved Budget	24-25 Actuals (as of Aug 15)	Projected Giving
Church Tithes & Offerings	$ 60,000.00	$ 37,919.00	$ 60,000.00
Church Partners	$ 99,200.00	$ 41,861.00	$ 78,000.00
Other Income	$ 7,500.00	$ 3,110.00	$ 4,000.00
Total income	**$ 166,700.00**	**$ 82,890.00**	**$ 142,000.00**

	24-25 Approved Budget	24-25 Actuals (as of Aug 15)	Proposed New Budget	Amount Support Raised
Senior Pastor Compensation	$ 10,000.00	$ 4,325.11	$ 28,000.00	$ 54,000.00
Senior Pastor Housing Allowance	$ 36,000.00	$ 36,000.00	$ 36,000.00	
Senior Pastor Health Insurance	$ 6,000.00	$ 3,549.36	$ 6,000.00	
Spanish Pastor Compensation	$ 4,800.00	$ 3,137.20	$ 8,000.00	$ 20,000.00
Spanish Pastor Housing Allowance	$ 15,200.00		$ 12,000.00	
Ministry Staff Compensation	$ 9,000.00	$ 1,925.00	$ 2,400.00	
Pulpit Supply	$ 600.00	$ 350.00	$ 600.00	
TOTAL PERSONNEL	**$ 81,600.00**	**$ 49,286.67**	**$ 93,000.00**	**$ 74,000.00**
Maintenance/Repairs	$ 4,000.00	$ 3,230.26	$ 5,000.00	
General Supplies/Office Expenses	$ 2,500.00	$ 1,362.93	$ 2,500.00	
Mower Supplies	$ 50.00	$ 526.19	$ 1,000.00	
Marketing	$ 5,000.00	$ 1,884.44	$ 5,000.00	
Insurance	$ 12,000.00	$ 4,080.92	$ 700.00	
Miscellaneous	$ 250.00		$ 250.00	
TOTAL FACILITIES	**$ 23,800.00**	**$ 11,084.74**	**$ 14,450.00**	**$ -**
Electric (Church 001, House 002, FH 003)	$ 12,000.00	$ 7,662.06	$ 7,800.00	
Water	$ 1,000.00	$ 916.32	$ 1,200.00	
Internet	$ 1,000.00	$ 1,098.85	$ 1,335.00	
Trash	$ 400.00	$ 408.16	$ 375.00	
Miscellaneous	$ 400.00	$ 102.48	$ 100.00	
TOTAL UTILITIES	**$ 14,800.00**	**$ 10,187.87**	**$ 10,810.00**	**$ -**
Curriculum and Continuing Education	$ 500.00	$ 297.77	$ 500.00	
General Ministry	$ 5,000.00	$ 1,898.90	$ 3,000.00	
Next Generation Ministries	$ -	$ -	$ 3,000.00	
Pastor Expense	$ 500.00	$ 624.56	$ 2,000.00	
Hospitality Ministry	$ 1,000.00	$ 1,076.25	$ 3,000.00	
Outreach Ministry	$ 5,000.00	$ 349.22	$ 5,000.00	$ 4,000.00
Benevolence Ministry	$ 300.00	$ 785.78	$ 300.00	
Miscellaneous	$ 500.00	$ 339.05	$ 500.00	
TOTAL MINISTRIES	**$ 12,800.00**	**$ 5,371.53**	**$ 17,300.00**	**$ 4,000.00**
Cooperative Program (6%)	$ 3,600.00	$ 2,654.10	$ 3,600.00	
Local Associations (1%)	$ 600.00		$ 600.00	
Local Missions (1%)	$ 600.00		$ 600.00	
Pillar Network (1%)	$ 600.00		$ 600.00	
International Missions (1%)	$ 600.00		$ 600.00	
TOTAL MISSIONS	**$ 6,000.00**	**$ 2,654.10**	**$ 6,000.00**	**$ -**
TOTAL EXPENSES	**$ 133,000.00**	**$ 78,584.91**	**$ 141,560.00**	**$ 78,000.00**