

English Ministry	Proposed FY26-27 Budget
INCOME	
English Tithes & Offerings	\$67,000
Church Partners	\$45,000
NAMB/SBTC Grants/Other Giving	\$2,000
Other Income (interest, occasional facility rental)	\$2,500
TOTAL GIVING	\$116,500

PERSONNEL	
Senior Pastor Salary	\$28,000
Senior Pastor Housing Allowance	\$36,000
Senior Pastor Health Insurance	\$6,000
<i>Executive Admin Assistant</i>	\$6,000
Ministry Team Leader Compensation	\$3,780
Pulpit Supply	\$600
Total Personnel	\$80,380

FACILITIES	
Maintenance/Repairs (incl. mower)	\$2,000
General Supplies/Office Expenses	\$1,500
Marketing	\$2,500
Insurance	\$700
Miscellaneous	\$500
Total Facilities	\$7,200

UTILITIES	
Electric, Water, Internet, Trash	\$7,500
Total Utilities	\$7,500

MINISTRIES	
Curriculum and Continuing Education	\$500
General & Next Gen Ministry	\$3,000
Pastoral Expense	\$1,000
Hospitality Ministry	\$2,000
Outreach Ministry	\$2,000
James 1:27 Ministry (Families Count/Bed Bldg)	\$5,000
Benevolence Ministry	\$300
Miscellaneous	\$500
Total Ministries	\$14,300

MISSIONS (% of English Tithes only)	
Cooperative Program	\$4,020
Local Associations	\$600
Local Missions	\$2,500
Total Missions (formula-driven)	\$7,120

TOTAL ENGLISH EXPENSES	\$116,500
ENGLISH NET (Income - Expenses)	-

Español Ministry	Proposed FY26-27 Budget
INCOME	
Español Tithes & Offerings	\$12,000
Español Church Partners	\$20,000
TOTAL ESPAÑOL INCOME	\$32,000

PERSONNEL & MINISTRY EXPENSES	
Español Pastor Salary	-
Español Pastor Housing Allowance	\$20,000
Parsonage Utilities	\$2,500
Español General Ministry	\$1,000
Español Hospitality Ministry	\$1,000
Español Office Expenses	\$1,000
Español Missions	\$720
TOTAL ESPAÑOL EXPENSES	\$26,220
ESPAÑOL NET (Income - Expenses)	\$5,780

CURRENT FINANCIAL STANDING (as of 9/17/26)	
VeraBank Checking	\$10,838
Pilgrims Checking	\$24,845
- Designated Español	\$4,437
- Designated Bed Building	\$817
TOTAL MONEY AVAILABLE	\$35,683