



July 2026 - June 2027 Proposed Budget

STAFFING BUDGET (45.1%)

Salaries Expense	\$	268,838.00
Discretionary Bonus	\$	4,750.00
Lead Pastor Benefits	\$	35,700.00
Associate Pastor Benefits	\$	34,620.00
Employer Payroll Taxes	\$	8,000.00
STAFFING TOTAL:		\$ 351,908.00

MISSIONS BUDGET (9.1%)

S.O.S. (Serving Our Savior)	\$	3,500.00
People Feeding People	\$	1,800.00
Missions Expense	\$	56,000.00
Benevolent Fund	\$	10,000.00
MISSIONS TOTAL:		\$ 71,300.00

ADMINISTRATIVE BUDGET (10.4%)

Annual Fees & Licenses	\$	6,300.00
Online Giving Fees	\$	4,000.00
Miscellaneous Expense	\$	200.00
Staff Celebrations	\$	600.00
Promotional Expense	\$	900.00
Care Ministry	\$	1,500.00
Guest Speakers	\$	1,500.00
Office Supplies	\$	3,200.00
Office Lease Equipment	\$	8,000.00
Electronic Equipment	\$	5,000.00
Café Supplies	\$	8,000.00
Church Supplies	\$	3,900.00
Lead Pastor Expense Acct.	\$	4,000.00
Assoc. Pastor Expense Acct.	\$	4,000.00
Youth Pastor Expense Acct.	\$	2,000.00
Church Mngment Software	\$	2,100.00
Graphic Design Services	\$	7,500.00
Safety Ministry	\$	16,200.00
Accounting Software w/Payroll	\$	2,000.00
Worship Music	\$	350.00
ADMINISTRATIVE TOTAL:		\$ 81,250.00



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MINISTRIES & LEADERSHIP BUDGET (6.3%)

Child Care Ministry	\$	2,000.00
SONshine Park	\$	2,500.00
Guest Connections	\$	2,500.00
Hospitality	\$	500.00
Connections Ministry	\$	1,000.00
Treehouse	\$	2,000.00
Mid-Week Ministry Meals	\$	3,600.00
Student Ministry (OSM)	\$	8,000.00
18-24 College Ministry	\$	600.00
Oakwood Young Adults (OYA)	\$	1,000.00
Women's Ministry	\$	4,000.00
Men's Ministry	\$	2,000.00
Adult Discipleship	\$	3,200.00
Celebrate Recovery	\$	2,500.00
Leadership Training	\$	3,500.00
Elders Discretionary Fund	\$	1,000.00
Worship Equip. & Repair	\$	3,500.00
Creative Arts Team	\$	2,000.00
Oakwood Events	\$	4,000.00
MINISTRIES & LEADERSHIP TOTAL:	\$	49,400.00

FACILITIES BUDGET (29.1%)

Building Improvements & Repairs	\$	15,000.00
Utilities	\$	25,000.00
Insurance	\$	9,000.00
Grounds Maintenance	\$	44,800.00
Parking Lot Maintenance	\$	10,000.00
Janitor and Supplies	\$	20,000.00
Church Vehicle	\$	6,000.00
Mortgage	\$	77,088.00
HVAC & Related Items	\$	10,000.00
Roof	\$	10,000.00
FACILITIES TOTAL:	\$	226,888.00

2026-2027 TOTAL BUDGET: \$ 780,746.00