



## July 2024 - June 2025 Proposed Budget

### STAFFING BUDGET (47%)

Salaries Expense	\$	241,094.00
Discretionary Bonus	\$	4,500.00
Lead Pastor Benefits	\$	33,852.00
Associate Pastor Benefits	\$	24,739.00
Youth Pastor Benefits	\$	14,820.00
Employer Payroll Taxes	\$	2,684.00
STAFFING TOTAL:		\$ 321,689.00

### MISSIONS BUDGET (8.9%)

S.O.S. (Serving Our Savior)	\$	5,900.00
Missions Expense	\$	47,750.00
Benevolent Fund	\$	7,000.00
MISSIONS TOTAL:		\$ 60,650.00

### ADMINISTRATIVE BUDGET (8.6%)

Annual Fees & Licenses	\$	5,400.00
Online Giving Fees	\$	2,500.00
Miscellaneous Expense	\$	200.00
Staff Celebrations	\$	600.00
Promotional Expense	\$	900.00
Care Ministry	\$	600.00
Guest Speakers	\$	1,500.00
Office Supplies	\$	3,200.00
Office Lease Equipment	\$	6,000.00
Electronic Equipment	\$	5,000.00
Café Supplies	\$	7,200.00
Church Supplies	\$	3,500.00
Lead Pastor Expense Acct.	\$	4,000.00
Assoc. Pastor Expense Acct.	\$	4,000.00
Youth Pastor Expense Acct.	\$	2,000.00
Church Mngment Software	\$	1,800.00
Graphic Design Services	\$	4,500.00
Safety Ministry	\$	5,000.00
Payroll Expenses	\$	1,350.00
ADMINISTRATIVE TOTAL:		\$ 59,250.00



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### MINISTRIES & LEADERSHIP BUDGET (7.4%)

Child Care Ministry	\$	2,100.00
SONshine Park	\$	3,500.00
Guest Connections	\$	2,850.00
Hospitality	\$	500.00
Connections Ministry	\$	1,500.00
Treehouse	\$	3,000.00
Mid-Week Ministry Meals	\$	3,000.00
Student Ministry (OSM)	\$	6,000.00
18-24 College Ministry	\$	1,000.00
Women's Ministry	\$	4,000.00
Men's Ministry	\$	1,500.00
Adult Discipleship	\$	2,700.00
Celebrate Recovery	\$	1,200.00
Leadership Training	\$	2,500.00
Elders Discretionary Fund	\$	1,000.00
Worship Music	\$	350.00
Livestream Sound Mix	\$	4,300.00
Worship Equip. & Repair	\$	3,500.00
Creative Arts Team	\$	2,400.00
Oakwood Events	\$	4,000.00

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**MINISTRIES & LEADERSHIP TOTAL: \$ 50,900.00**

### FACILITIES BUDGET (28.1%)

Building Improvements & Repairs	\$	15,000.00
New Property Improvements	\$	-
Utilities	\$	22,000.00
Insurance	\$	7,350.00
Grounds Maintenance	\$	36,000.00
Janitor and Supplies	\$	18,800.00
Church Vehicle	\$	5,000.00
HVAC & Related Items	\$	10,340.00
Parking Lot	\$	54,000.00
Roof	\$	12,000.00
Service Park	\$	12,000.00

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**FACILITIES TOTAL: \$ 192,490.00**

**2024-2025 TOTAL BUDGET: \$ 684,979.00**