



## July 2025 - June 2026 Proposed Budget

### STAFFING BUDGET (45.5%)

Salaries Expense	\$	248,327.00
Discretionary Bonus	\$	4,750.00
Lead Pastor Benefits	\$	33,852.00
Associate Pastor Benefits	\$	24,739.00
Youth Pastor Benefits	\$	14,820.00
Employer Payroll Taxes	\$	4,184.00
STAFFING TOTAL:		\$ 330,672.00

### MISSIONS BUDGET (9.8%)

S.O.S. (Serving Our Savior)	\$	5,300.00
Missions Expense	\$	56,000.00
Benevolent Fund	\$	10,000.00
MISSIONS TOTAL:		\$ 71,300.00

### ADMINISTRATIVE BUDGET (10.3%)

Annual Fees & Licenses	\$	6,300.00
Online Giving Fees	\$	3,000.00
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	\$	7,500.00
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	\$	2,100.00
Graphic Design Services	\$	7,500.00
Safety Ministry	\$	12,000.00
Worship Music	\$	350.00
Payroll Expenses	\$	1,800.00
ADMINISTRATIVE TOTAL:		\$ 74,950.00



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### MINISTRIES & LEADERSHIP BUDGET (7.4%)

Child Care Ministry	\$	2,500.00
SONshine Park	\$	3,500.00
Guest Connections	\$	2,700.00
Hospitality	\$	300.00
Connections Ministry	\$	1,500.00
Treehouse	\$	2,500.00
Mid-Week Ministry Meals	\$	3,600.00
Student Ministry (OSM)	\$	8,000.00
18-24 College Ministry	\$	1,000.00
Oakwood Young Adults (OYA)	\$	1,000.00
Women's Ministry	\$	4,500.00
Men's Ministry	\$	2,500.00
Adult Discipleship	\$	2,900.00
Celebrate Recovery	\$	3,000.00
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: \$ 53,500.00**

### FACILITIES BUDGET (27%)

Building Improvements & Repairs	\$	18,000.00
Utilities	\$	22,000.00
Insurance	\$	7,350.00
Grounds Maintenance	\$	36,000.00
Janitor and Supplies	\$	19,000.00
Church Vehicle	\$	6,000.00
HVAC & Related Items	\$	10,340.00
Parking Lot	\$	54,000.00
Roof	\$	12,000.00
Service Park	\$	12,000.00

**FACILITIES TOTAL: \$ 196,690.00**

**2024-2025 TOTAL BUDGET: \$ 727,112.00**