



Proposed Budget Rollup for 2025/2026

40000 Revenue		% of Revenue
	Financial Offerings	
	Kidkeeper Revenue	
	Investment Income	
	Gain/Loss-Sale of Investments	
	Gain/Loss-Sale of Assets	
	Other Revenue	
	Kids Village Program Revenue	
	Kids Village Scholarship Donations	
	Middle & High School Program Revenue	
TOTAL REVENUE		\$1,816,800 100.00%
50000 Expenses		
51700	Personnel	
	Wages	
	Benefits	
	Taxes	
	Worker's Comp	
	Cell Phone Allowances	
		\$1,024,419.66 56.39%
53000	Professional Development	
	Conferences	
	Continuing Education	
	Staff Counseling	
		\$37,600.00 2.07%
53000	Staff Expense Accounts	
	Pastors	
	Ministers	
	Administrative	
	Residents/Interns	
		\$32,700.00 1.80%
52700	Facilities	
	Utilities	
	Security	
	Repairs/Maintenance	
	Janitorial Services	
	Capex Reserve	
		\$167,674.95 9.23%
53000	General Operations	
	Accounting Services	
	Insurance	
	Software as a Service	

	Hardware		
	Office Supplies		
		\$178,576.79	9.83%
54400	Partners		
	Giving to Local Partners		
	Giving to Domestic Partners		
	Giving to International Partners		
	Caring for Partners		
		\$193,700.00	10.66%
55000	Family Ministries		
	Little Village		
	Kid's Village		
	Student Ministry		
	Family Equipping		
		\$68,385.00	3.76%
55700	Adult Ministries		
	College		
	Homegroup		
	Care		
	Classes and Education		
		\$78,783.27	4.34%
55800	Worship and Production		
	Band Hospitality		
	Supplies & Study Resources		
	Instruments & Maintenance		
	Honorariums		
		\$6,969.68	0.38%
55900	Connections and Membership		
	Membership Class and Member Meetings		
	Worship Center Supplies		
	Connection Ministry and Sunday Morning Hospitality		
		\$9,700.00	0.53%
55600	Communications		
	Print Pieces		
	Signage		
	Website		
		\$7,700.00	0.42%
55700	Church Wide Gatherings		
	Dinner Before Prayer		
	Services in the Park		
		\$8,700.00	0.48%
TOTAL EXPENSES		\$1,814,909.35	99.90%
VARIANCE		\$1,890.65	0.10%