



**Proposed Budget Rollup for 2026/2027**

<b>40000 Revenue</b>		<b>% of Revenue</b>
	Financial Offerings	
	Investment Income	
	Gain/Loss-Sale of Investments	
	Gain/Loss-Sale of Assets	
	Other Revenue	
<b>TOTAL REVENUE</b>		<b>\$1,867,527 100.00%</b>
<b>50000 Expenses</b>		
<b>51700</b>	<b>Personnel</b>	
	Wages	
	Benefits	
	Taxes	
	Worker's Comp	
	Cell Phone Allowances	
		<b>\$1,011,295.48 54.15%</b>
<b>53000</b>	<b>Professional Development</b>	
	Conferences	
	Continuing Education	
	Staff Counseling	
		<b>\$60,300.00 3.23%</b>
<b>53000</b>	<b>Staff Expense Accounts</b>	
	Pastors	
	Ministers	
	Administrative	
	Residents/Interns	
		<b>\$33,200.00 1.78%</b>
<b>52700</b>	<b>Facilities</b>	
	Utilities	
	Security	
	Repairs/Maintenance	
	Janitorial Services	
	Capex Reserve	
		<b>\$191,734.41 10.27%</b>
<b>53000</b>	<b>General Operations</b>	
	Accounting Services	
	Insurance	
	Software as a Service	
	Hardware	
	Office Supplies	
		<b>\$197,300.78 10.56%</b>

54400	Partners		
	Giving to Local Partners		
	Giving to Domestic Partners		
	Giving to International Partners		
	Caring for Partners		
		\$166,000.00	8.89%
55000	Family Ministries		
	Little Village		
	Kid's Village		
	Student Ministry		
	Family Equipping		
		\$64,385.00	3.45%
55700	Adult Ministries		
	College		
	Homegroup		
	Care		
	Classes and Education		
		\$80,780.40	4.33%
55800	Worship and Production		
	Band Hospitality		
	Supplies & Study Resources		
	Instruments & Maintenance		
	Honorariums		
		\$9,883.88	0.53%
55900	Connections and Membership		
	Membership Class and Member Meetings		
	Worship Center Supplies		
	Connection Ministry and Sunday Morning Hospitality		
		\$11,000.00	0.59%
55600	Communications		
	Print Pieces		
	Signage		
	Website		
		\$8,950.00	0.48%
55700	Church Wide Gatherings		
	Dinner Before Prayer		
	Services in the Park		
		\$9,560.00	0.51%
<b>TOTAL EXPENSES</b>		<b>\$1,844,389.95</b>	<b>98.76%</b>
<b>VARIANCE</b>		<b>\$23,136.97</b>	<b>1.24%</b>