



2025-26 Budget ————— **OVERVIEW**

Writing a budget is an exercise in stewarding the gifts of God's people toward the purposes of God. This 2025-26 budget is the product of much prayer, careful planning, courageous faith and wisdom. We never want to presume upon the faithfulness of God or the generosity of God's people. And yet, we are passionate and motivated by the important gospel work to which we are called as Door Creek Church.

At DCC, the budget-writing process begins with each of our ministry leaders thinking prayerfully and carefully about resourcing the ministry God is calling us to for the next year. The fixed expenses from the previous year and the budget requests are compiled and examined by our Lead Team, which considers our staffing rationale, our overall direction and the timely things we believe the Lord is calling us to put His resources toward for the next year. As lead pastor, I then present and explain the budget to our Stewardship Board; they recommend changes if needed, then accept the budget in its final form.

Our 2025-26 Budget is \$3,693,707. This breaks down into the following categories:

- 61.6% Personnel
- 7.2% Administration
- 12.2% Facilities
- 4.1% Ministries
- 1% Mission (in addition to Christmas offering)
- 13.9% Debt

This budget represents a 5.36% increase over last year's budget. Much of that increase is directed towards:

- A COLA of 2% given to our amazing staff
- Increasing staffing toward particular ministries - youth and mission
- Some increased facility expenses (especially snow-plowing!)

The following "**2025-26 Budget - DETAILS**" (on the back) breaks down the above categories into additional components. It also shows campus-related budgets (the sum of the three campuses equals the "total campus" expense for each line). There are also some helpful explanatory notes.

		Sprecher Road	DeForest	Northside Madison	2025-26 All Campuses	2024-25 All Campuses	Notes
Personnel					2,275,798	2,067,080	61.6% of total budget
	Wages	1,458,129	227,643	125,185	1,810,957	1,658,344	15 FT staff, 36 PT staff
	Taxes	70,572	10,912	3,210	84,694	74,306	
	Benefits	307,549	36,353	23,745	367,647	323,730	Medical, professional expense & retirement
	Payroll Fees	12,500			12,500	10,700	
Admin					264,250	304,607	7.2% of total budget
	Office Supplies/Equip.	57,150	4,500	1,250	62,900	65,900	Mailing, printing, paper, etc.
	Bank & Merchant Fees	33,000			33,000	33,000	For automated giving
	Staff Events	7,000	1,500	700	9,200	13,200	Meetings, training, etc.
	Professional Fees	38,000	500	200	38,700	74,700	Legal, tax, audit, etc.
	Information Technology	101,300	3,250	3,400	107,950	107,650	Tech support, Resi, CCB, etc.
	Workers' Compensation	12,500			12,500	10,157	
Facilities					450,662	426,387	12.2% of total budget
	Utilities	116,000	21,000	12,500	149,500	155,400	
	Service Contracts	72,456	22,750	1,800	97,006	77,150	Elevator, HVAC, boilers, etc.
	Insurance	37,588	6,029	3,539	47,156	37,637	Property, liability, auto, cyber
	Supplies	19,800	4,000	2,800	26,600	23,600	Cleaning, bathroom, etc.
	RE Taxes	11,800			11,800	13,500	Madison has cap on # of acres that are tax exempt
	Maintenance/Repairs	43,100	6,800	1,700	51,600	52,100	
	Rent			67,000	67,000	67,000	Northside Campus
Ministry - All Campus					151,400	158,250	4.1% of total budget
	Women's Ministries				6,100	6,800	
	Men's Groups				2,700	4,200	Last yr was a kick-off yr.
	Life Groups				5,400	7,900	
	Young Professionals				5,000	5,000	
	InBetweeners				1,500	3,000	Last yr was a kick-off yr.
	Senior Adults 55+				2,000	2,000	
	Sports				0	3,000	Self-funded ministry
	Classes				3,250	3,250	
Care & Support				5,000	5,500		
Campus Specific	Services/Special Events	29,050	3,500	1,000	33,550	31,750	Communion, coffee, etc.
	Worship Arts	27,000	3,500	1,500	32,000	32,000	Equipment, music
	Kids (including Library)	20,800	2,800	800	24,400	23,350	Supplies, curriculum
	Students	26,000	3,500	1,000	30,500	30,500	Supplies, events, retreats
Mission					37,000	35,000	1% of total budget
Debt					514,597	514,597	13.9% of total budget principal: \$248,868 interest: \$265,730
TOTAL					3,693,707	3,505,921	