

**2026 Narrative Budget**

<b>Adult Education</b>		<b>Amount</b>	<b>Sub-Total</b>
101-4222	AE Curriculum	\$200.00	
101-7030	Annual Conference Delegates	\$700.00	
	Personnel	\$18,285.73	
	Facilities and Administration	\$30,084.00	
			<b>\$49,269.73</b>
<b>Youth</b>		<b>Amount</b>	<b>Sub-Total</b>
101-4207	Confirmation Class	\$0.00	
101-4208	Middle School & High School Retreats	\$800.00	
101-4211	Middle School & High School Mission Trip	\$4,200.00	
101-4217	SS Curriculum Resources	\$500.00	
101-7010	UMY Expenses	\$3,000.00	
	1/3 of Safe Gatherings Expense	\$133.33	
	Personnel	\$34,924.10	
	Facilities and Administration	\$30,084.00	
			<b>\$73,641.43</b>
<b>Fellowship</b>		<b>Amount</b>	<b>Sub-Total</b>
101-4134	CHUM Groove	\$1,200.00	
101-7005	CHUM Gatherings	\$5,500.00	
	Personnel	\$39,299.69	
	Facilities and Administration	\$30,084.00	
			<b>\$76,083.69</b>
<b>Congregational Care</b>		<b>Amount</b>	<b>Sub-Total</b>
101-4505	Upper Room/Pockets/Alive	\$200.00	
101-4572	Caring Minister	\$500.00	
101-7010	1/3 of Safe Gatherings Expense	\$133.33	
	Personnel	\$48,023.86	
	Facilities and Administration	\$30,084.73	
			<b>\$78,941.92</b>
<b>Outreach &amp; Marketing</b>		<b>Amount</b>	<b>Sub-Total</b>
101-7004	Open House/Trunk or Treat	\$500.00	
101-7020	CHUM Newsletter	\$750.00	
101-7021	Web page	\$1,000.00	
	Personnel	\$47,642.38	
	Facilities and Administration	\$30,084.00	
			<b>\$79,976.38</b>

<b>Children</b>		<b>Amount</b>	<b>Sub-Total</b>
101-4105	Special Children's Events	\$400.00	
101-4110	Church Musical Program	\$100.00	
101-4114	Church School/Supplies	\$1,200.00	
101-4122	Children's Ministry Curriculum	\$400.00	
101-4127	Nursery Supplies	\$300.00	
101-4132	Bibles	\$200.00	
101-4142	Teacher Recognition	\$100.00	
101-4144	VBS	\$3,500.00	
101-XXXX	CHUM Day Camp	\$300.00	
101-7010	1/3 of Safe Gatherings Expense	\$133.33	
	Personnel	\$55,315.56	
	Facilities and Administration	\$30,084.00	
			<b>\$92,032.89</b>
<b>Missions &amp; Justice</b>		<b>Amount</b>	<b>Sub-Total</b>
101-5002	No 1 Conference Ministries	\$48,453.00	
101-5004	No 2 General Apportionments	\$4,845.36	
101-5005	Sedgwick County Justice Ministry	\$2,000.00	
101-5007	Missions and Justice Ministry	\$1,000.00	
	Personnel	\$20,209.67	
	Facilities and Administration	\$30,084.00	
			<b>\$106,592.03</b>
<b>Worship</b>		<b>Amount</b>	<b>Sub-Total</b>
101-4553	Altar Flowers/Banners	\$200.00	
101-4555	Worship Resources	\$1,500.00	
101-4564	New Music	\$500.00	
101-4562	Worship Technology/Licensing/Stream	\$3,100.00	
	Personnel	\$158,887.78	
	Facilities and Administration	\$30,084.00	
101-8006	Instrument Tuning	\$2,000.00	
			<b>\$196,271.78</b>
		<b>2026 Budget</b>	<b>\$752,809.85</b>

## Narrative Budget Information:

### June 7

#### Adult Education \$49,269.73

- Includes administrative support for adult Sunday School classes in making copies, staff time in assisting to identify and select curriculum, building expenses in heating and cooling costs and repairs, upkeep, and custodial costs for Sunday School rooms
- Includes staff time in teaching, leading, and coordinating Wednesday night adult education, as well as small groups and bible studies that meet other days and times
- Includes curriculum costs to supplement materials for leaders or for participants who cannot purchase their own
- Includes annual conference costs for our lay member to annual conference to represent CHUM and learn about the denomination and our conference (and then share with the whole congregation)

#### Fellowship \$76,083.69

- Includes administrative support for internal CHUM events geared toward creating connections and community such as printing posters, staff time in planning events and scheduling rooms, building expenses in heating and cooling costs and repairs, upkeep, and custodial costs for church spaces
- Includes staff time in planning fellowship gatherings such as CHUM Groove and other events throughout the year
- Includes food provided for events such as Wednesday night meals, bereavement receptions, refreshments

#### Congregational Care \$78,941.92

- Includes administrative support for our Congregational Care ministry including pastoral care tracking software that helps us provide continuity of care, staff time in coordinating logistics for our CCM gatherings and trainings, building expenses in heating and cooling costs and repairs, upkeep, and custodial costs for church spaces
- Includes Upper Room devotionals made available to the congregation
- Includes staff time spent in support of and training for our CCMs
- Includes pastoral time spent making hospital visits, following up with prayer requests, visiting members at home and in the hospital, and meeting with people one on one for spiritual/theological conversations

### June 14

#### Outreach and Marketing \$79,976.38

- Includes administrative support for external CHUM events geared toward reaching out to the community such as printing materials, tents, tables, chairs, and wagons for community events, staff time in planning and executing events, and building expenses in heating and cooling costs and repairs, upkeep, and custodial costs for church spaces
- Includes community events such as Trunk or Treat, Pride, Woofstock as well as things like the CHUM newsletter, upkeep of our website, and database to ensure we can collect and organize contact information in a useful way

#### Missions and Justice \$106,592.03

- Includes administrative support for missions and justice ministry geared toward serving and advocating for the most vulnerable in our society including printing materials, scheduling rooms, staff time planning and executing missions and justice initiatives, and building expenses in heating and cooling costs and repairs, upkeep, and custodial costs for church spaces
- Includes our denominational apportionments which build schools, hospitals, wells, community centers, gardens and more all over the world as well as provide resources to sustain the denominational structure
- Includes part of our annual financial commitment to Justice Together
- Covers costs associated with mission events or initiatives (i.e. Open Door Meals, etc.)

#### Worship \$196,271.78

- Includes administrative support for worship ministry such as printing bulletins, staff time in worship preparation, and building expenses in heating and cooling costs and repairs, upkeep, and custodial costs for worship spaces
- Includes all personnel related to worship: paid musicians at 9 am and 10:15 am, paid AV technicians at 9 am and 10:15, a percentage of pastoral team and staff time dedicated to worship preparation, planning, preparing slides, bulletins, sermons, and worship information.
- Includes worship flowers and decoration supplies as well as special giveaways and new music to enhance the meaning of worship
- Includes costs for worship technology, licenses, and streaming software and equipment

#### June 21

#### Children \$92,032.89

- Includes administrative support for children's ministry such as printing materials, church database for ease in contacting families, Safe Gatherings certifications, and supplies as well building expenses in heating and cooling costs and repairs, upkeep, and custodial costs for church spaces
- Includes personnel costs for paid childcare workers to staff nursery for Sundays, work day camps, special events, Vacation Bible School, and Wednesday nights as well as our Director of Children's Ministry
- Includes supplies and support for Sunday School, Wednesday nights, curriculum, teacher appreciation gifts, children's ministry gatherings, Bibles, children's Christmas Pageant and more

#### Youth \$73,641.43

- Includes administrative support for youth ministry such as printing materials, church database for ease in contacting families, Safe Gatherings certifications, and supplies as well building expenses in heating and cooling costs and repairs, upkeep, and custodial costs for church spaces
- Includes personnel costs for dedicated staff person (Associate Pastor) to plan and implement theologically Wesleyan youth programming
- Includes supplies and support for Sunday School, Wednesday nights, curriculum, teacher appreciation gifts, youth group gatherings, Bibles, mission trips, retreats, confirmation and more