

2026 Annual Budget Total: \$359,750

2025 Year to Date Giving: \$334,146 – as of 12/02/2025

2024 Full Year Giving: \$405,551

Total Account Balance – General Fund, Savings, T-Bills – \$330,042 – as of 12/02/2025

1. Personnel — \$225,900 (62.79% of total)

- Personnel (Salaries & MVC Tax Obligations) — **\$225,900**

2. Missions — \$48,000 (13.34% of total)

- \$31,680 (66%) to Monthly Support of Missionaries
- \$8,160 (17%) to Special Gifts and One Time Needs
- \$8,160 (17%) to Missions Guest Speakers, Travel, Church Travel, and Accommodations

3. Facilities, Insurance, & Fees — \$39,600 (11.01% of total)

- Repairs & Maintenance — **\$4,000**
- Utilities (Includes OEC rental) — **\$15,000**
- Workers Comp Insurance — **\$1,500**
- Liability Insurance — **\$6,000**
- Computers / Website / Domain Hosting — **\$2,500**
- Payroll Fees — **\$3,100**
- Online Offering Fees — **\$7,500**

4. Ministries — \$23,750 (6.61% of total)

- Small Groups — **\$2,000**
- Worship Ministry — **\$3,500**

- Youth Ministry — **\$5,000**
- Children's Ministry — **\$3,000**
- Men's Ministry — **\$2,500**
- Women's Ministry — **\$2,500**
- Study Books & Materials — **\$750**
- Printing & Printing Supplies — **\$1,500**
- Office Supplies — **\$1,000**
- Coffee & Sunday Morning Supplies — **\$2,000**

5. Events & Outreach — \$22,500 (6.25% of total)

- Family Retreat — **\$5,000**
- Church Events & Meals — **\$5,500**
- Retreats / Conferences / Training — **\$4,000**
- Neighborhood Outreach / Local Ministries — **\$1,500**
- Pastoral Visits & Meals — **\$2,500**
- Postage & P.O. Box — **\$500**
- Guest Speakers — **\$3,500**

2026 Budget Summary Total: \$359,750

1. Personnel — \$225,900 (62.79% of total)

2. Missions — \$48,000 (13.34% of total)

3. Facilities, Insurance, & Fees — \$39,600 (11.01% of total)

4. Ministries — \$23,750 (6.61% of total)

5. Events & Outreach — \$22,500 (6.25% of total)