

## 2026/2027 Proposed Budget

### General Ministry Expense Detail

<b>Personal Expenses</b>	
Senior Pastor Savings Fund	\$20,064.00
Administrative Pastor	\$54,000.00
Admin Pastor Tuition Reimbursement	\$8,000.00
Teaching Pastor	\$40,000.00
Secretary	\$40,664.00
Custodian	\$6,864.00
Retirement Admin Pastor	\$3,240.00
Retirement Secretary	\$2,776.80
Health Insurance Admin Pastor	\$5,748.00
Health Insurance Secretary	\$5,748.00
Payroll Preparation	\$2,300.00
Worker's Comp	\$1,587.62
FICA	\$5,970.72
Medicare	\$1,396.38
Admin Pastor Expenses	\$1,900.00
Secretary Expenses	\$300.00
<b>Total Personal Expenses</b>	<b>\$200,559.52</b>

<b>Office Operations</b>	
Supplies	\$1,250.00
Postage	\$500.00
Subscriptions	\$3,500.00
Office Phones & Internet	\$4,000.00
Network Maintenance	\$984.00
Copier Lease & Supplies	\$5,100.00
Clover Give Fees	\$5,200.00
<b>Total Office Operations</b>	<b>\$20,534.00</b>

<b>Building Operations</b>	
Equipment Purchases	\$600.00
Electricity	\$7,200.00
Water	\$650.00
Sewer	\$3,000.00
Garbage	\$2,100.00
Insurance	\$7,300.00
Fire Safety Expenses	\$1,630.00
Kitchen Permit	\$370.00
<b>Total Building Operations</b>	<b>\$22,850.00</b>

<b>Building &amp; Property Maintenance</b>	
Improvements, Maintenance	\$1,000.00
Equipment Repair	\$1,000.00
Décor	\$100.00
Custodial Supplies	\$2,300.00
Grounds Maintenance	\$200.00
<b>Total Building &amp; Property Maintenance</b>	<b>\$4,600.00</b>

<b>Ministry Activities</b>	
Worship Service	\$600.00
Fellowship	\$1,100.00
Children	\$1,200.00
Student	\$1,000.00
Kitchen Supplies	\$2,000.00
<b>Total Ministry Activities</b>	<b>\$5,900.00</b>

<b>Total General Fund Budget</b>	<b>\$254,443.52</b>
----------------------------------	---------------------