



## **BUDGET**

**GENERAL FUND GUNTERSVILLE,  
ALBERTVILLE & ARAB COMBINED**

**KINGDOM KIDS**

**MISSION INVOLVEMENT FUND**

**CHURCH PLANTING FUND**

**MISSION & MERCY FUND**

**For The Year Ending**

**December 31, 2025**

**(Revised 1/15/25)**

# Message from the Lead Pastor

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Connect Family,

As we step into a new year, I want to take a moment to express our heartfelt gratitude for the incredible generosity you have shown throughout the past two months. Your unwavering support—both spiritually and financially—has been a testament to the strength of our church and our shared mission.

Thanks to your commitment, we will be able to continue our work, reaching out to those in need and serving one another with love and care. Every contribution, no matter the size, has made a significant difference in our church's ability to fulfill its calling. You have helped sustain the ministries that make our church a light to our community and the world. For this, we are profoundly thankful.

As we look ahead to 2025, we acknowledge the challenges that come with a shifting financial landscape. In light of these realities, our leadership team has worked diligently to adjust our budget to align with the resources currently available. We have made thoughtful and intentional reductions in our financial plan, ensuring that we continue to prioritize our core ministries and responsibilities while being good stewards of the resources entrusted to us.

This adjustment will allow us to move forward with confidence, knowing that we are making the most of what we have while continuing to uphold the values that guide us. We remain hopeful and prayerful, trusting that God will continue to provide for the needs of our church and the community we serve.

Once again, thank you for your generosity, your prayers, and your faith. Together, we will continue to live out the mission of God and be a beacon of light in the world.

In Christ,  
Dustin

# Combined Guntersville, Albertville & Arab

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## 2025 TOTAL ANNUAL GENERAL FUND BUDGET **\$1,102,196**

### 2025 BUDGET FOR THE YEAR

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**Jan-Dec** **\$21,196**  
Weekly Needed

| <b>Budget</b> | <b>\$</b>          | <b>%</b>    |
|---------------|--------------------|-------------|
| Missions      | 98,874             | 9.0         |
| Ministry      | 95,195             | 8.6         |
| Operating     | 199,486            | 18.1        |
| Personnel     | 708,641            | 64.3        |
| Mortgage      | 0                  | 0.0         |
|               | <b>\$1,102,196</b> | <b>100%</b> |

### 2024 BUDGET FOR THE YEAR

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**Jan-Dec** **\$24,938**  
Weekly Needed

| <b>Budget</b> | <b>\$</b>          | <b>%</b>    |
|---------------|--------------------|-------------|
| Missions      | 123,545            | 9.5         |
| Ministry      | 145,907            | 11.3        |
| Operating     | 250,890            | 19.3        |
| Personnel     | 776,427            | 59.9        |
| Mortgage      | 0                  | 0.0         |
|               | <b>\$1,296,769</b> | <b>100%</b> |

# Missions Budget

**\$98,874**

Sharing the Gospel clearly and unapologetically by supporting and equipping mercy ministries, service initiatives, international missionaries and church planting at home and abroad so more people can come to know Jesus Christ as Lord and Savior.

|  |          |
|--|----------|
| Church Planting (3%)   | \$32,958 |
| Mission Involvement (3%)   | 32,958   |
| Mission & Mercy (3%)   | 32,958   |
| Split between the above funds may be modified from time to time by the elders. |          |
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# Ministry Budget

**\$95,195**

Meeting spiritual and physical needs of the local church and our neighbors through Biblical Instruction, safe fellowship, and leadership development in order to spur each other on to maturity in Christ.

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|--|----------|
| Worship and visual arts  | \$22,100 |
| Family Ministry (Students \$17,325,<br>Wed. Kids \$11,150,<br>Kid Blast \$5,880,<br>Children & Nursery \$10,460) | 44,815   |
| Group Life & Discipleship Ministries   | 3,500    |
| Fellowship Ministry (Women's, Men's,<br>Seniors, Special Events, etc.)   | 6,600    |
| Pastoral Ministries  | 11,880   |
| Hospitality, Next Steps & Greeters   | 5,500    |
| Elders & Deacons   | 0        |
| Other (Flowers & Gifts)  | 800      |

## Operating Budget

**\$199,486**

Facilitating the administrative business functions of Connect Church through the provision of equipment, supplies, and services as well as the functional operation of our campuses through utilities, building and grounds maintenance and outside services.

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|--|----------|
| Utilities                                  | \$44,760 |
| Church maintenance                         | 34,000   |
| Office Supplies and Misc.                  | 9,640    |
| Liability and Casualty Insurance           | 8,960    |
| Cleaning and paper supplies                | 9,930    |
| Computer & Copier systems Maint. & Support | 9,550    |
| Equipment Replacement HVAC                 | 5,800    |
| Vehicle Insurance                          | 3,330    |
| Vehicle maintenance & fuel                 | 7,300    |
| Janitorial Service                         | 10,460   |
| Pest Control                               | 2,956    |
| Computer Replacement & Upgrades            | 0        |
| <hr/>                                      |          |
| Building Rent                              | 52,800   |

## Personnel Budget

**\$708,641**

Providing financial compensation and benefits for staff members to free them up to use their time and talents in advancing God's Kingdom and the mission of Christ in Connect Church and its community.

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|---|-----------|
| Salary, Housing & Employee Contrib. to Retirement | \$595,270 |
| Health Insurance, Payroll Taxes & Other Benefits  | 113,371   |

## Mortgage Budget

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**\$0.0**

Servicing the debt on the land and facilities that provide the space for current and future ministries of Connect Church.

As of November 30, 2023 Connect owed \$324,562 related to the acquisition of the land on which the Guntersville church facilities now sit and the cost of construction of those facilities.

On December 13, 2023, by God's grace, the generosity of His people and the good fiscal management of our Finance Team, we paid off the balance of the loan.

The Albertville campus is owned free and clear and the Arab campus is leased with no mortgage debt.

# Kingdom Kids

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Kingdom Kids is a ministry of Connect Church, established to provide Christ centered child care and early childhood education to children of Guntersville and the greater Marshall County community. We provide a safe environment where the children can develop: Spiritually, Socially, Emotionally, Cognitively and Physically.

The costs of operation are generally funded by tuition and fees. Our program is State certified and our PreK Program is funded by State grants. Facilities, maintenance, and utilities attributable to Kingdom Kids are substantially provided by the Church.

## KINGDOM KIDS 2025 BUDGET

|                                   |             |
|-----------------------------------|-------------|
| <b>Revenue:</b>                   |             |
| Tuition & Fees                    | \$462,768   |
| Grants & Fundraisers              | 109,856     |
| Total Revenue                     | 572,624     |
| <b>Expenses:</b>                  |             |
| Payroll & Payroll Taxes           | \$475,852   |
| Food                              | 36,000      |
| Other Expenses                    | 79,100      |
| Utilities                         | 24,240      |
| Total Expenses                    | 615,192     |
| Excess of (Expenses) over Revenue | ( \$42,568) |

Excess to be covered from beginning cash balances.

# Mission Involvement Fund

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This Fund helps defray the costs of our member's participation in local, regional, national and international mission trips providing needed services and the saving knowledge of Jesus Christ.

## Mission Involvement 2024 BUDGET

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|--|-----------------------|
| <b>Cash Balance 12/31/24 Estimated</b>       | <b>\$24,476</b>       |
| <b>Revenue:</b>                              |                       |
| Transfers from Guntersville Gen. Fnd.        | \$21,675              |
| Transfers from Albertville Gen. Fnd.         | 4,004                 |
| Transfers from Arab Gen. Fnd.                | 7,279                 |
| <hr/> Total Revenue                          | <hr/> 32,958          |
| <b>Expenses:</b>                             |                       |
| Mission Trip – Africa, January, March & June | \$14,000              |
| Church Has Left The Building – Spring & Fall | 10,000                |
| <br>Mission Trip – Brazil, for Summer 2026   | <br>13,000            |
| <br>Mission Trip – Honduras, Fall Break      | <br>4,000             |
| <hr/> Total Expenses                         | <hr/> 41,000          |
| <hr/> <b>Forecast Balance 12/31/25</b>       | <hr/> <b>\$16,434</b> |



# Church Planting Fund

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This fund provides funding for help with new church plants, financial assistance for newly planted churches and support and assistance for church planters.

## Church Planting 2025 BUDGET

|   |                     |
|---|---------------------|
| <b>Cash Balance 12/31/24 Estimated</b>  | <b>\$33,064</b>     |
| <b>Revenue:</b>                         |                     |
| Transfers from Guntersville Gen. Fnd.   | \$21,675            |
| Transfers from Albertville Gen. Fnd.    | 4,004               |
| Transfers from Arab Gen. Fnd.           | 7,279               |
| <hr/> Total Revenue                     | <hr/> 32,958        |
| <b>Expenses:</b>                        |                     |
| Pastor Support- Church of The Cross-Bhm | \$13,800            |
| Pastor Support– Mind The Gap- Scotland  | 6,000               |
| Joe Fleming                             | 12,000              |
| Pastor Support to Albertville Connect   | 3,600               |
| <br>Training 2 Send - Africa            | <br>12,000          |
| <hr/> Total Expenses                    | <hr/> 47,400        |
| <br><b>Forecast Balance 12/31/25</b>    | <br><b>\$18,622</b> |

# Mission & Mercy Fund

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The Mission and Mercy Fund promotes Gospel expansion by providing funding to like-minded organizations, churches, and mercy ministries who are proclaiming the Gospel while meeting the needs of their community. Examples include orphan care, homeless ministry, community feeding and special church plant projects.

## Mission & Mercy 2025 BUDGET

|   |                 |
|---|-----------------|
| <b>Cash Balance 12/31/24 Estimated</b>          | <b>\$9,659</b>  |
| <b>Revenue:</b>                                 |                 |
| Transfers from Guntersville Gen. Fnd.           | \$21,675        |
| Transfers from Albertville Gen. Fnd.            | 4,004           |
| Transfers from Arab Gen. Fnd.                   | 7,279           |
| <b>Total Revenue</b>                            | <b>32,958</b>   |
| <b>Expenses:</b>                                |                 |
| Honduras Mission Needs                          | \$ 2,000        |
| Church of the Cross Needs                       | 4,500           |
| Mind The Gap Needs                              | 4,500           |
| Paul Boyte - Wycliffe                           | 12,000          |
| Everett Mission                                 | 6,000           |
| Room In The Inn                                 | 500             |
| Other Community Missions – Incl. Families Count | 750             |
| Kairos  | 750             |
| Benevolence                                     | 4,000           |
| Christian Counseling                            | 1,000           |
| Christian Women’s Job Corp (\$180 per month)    | 2,160           |
| Operation Christmas Child                       | 1,000           |
| <b>Total Expenses</b>                           | <b>39,160</b>   |
| <b>Forecast Balance 12/31/25</b>                | <b>\$ 3,457</b> |

# Albertville Campus

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**2025 TOTAL**  
**ANNUAL ALBERTVILLE GENERAL FUND BUDGET**  
**\$137,069**

**2025**  
**BUDGET FOR THE YEAR**

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**Jan-Dec** **\$2,636**  
Weekly Needed

| <b>Budget</b> | <b>\$</b>         | <b>%</b>    |
|---------------|-------------------|-------------|
| Missions      | 12,012            | 8.8         |
| Ministry      | 13,280            | 9.7         |
| Operating     | 36,166            | 26.4        |
| Personnel     | 75,611            | 55.1        |
| Mortgage      | 0                 | 0.0         |
|               | <b>\$ 137,069</b> | <b>100%</b> |

**2024**  
**BUDGET FOR THE YEAR**

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**Jan-Dec** **\$3,816**  
Weekly Needed

| <b>Budget</b> | <b>\$</b>         | <b>%</b>    |
|---------------|-------------------|-------------|
| Missions      | 17,534            | 8.9         |
| Ministry      | 20,850            | 10.5        |
| Operating     | 31,200            | 15.7        |
| Personnel     | 128,841           | 64.9        |
| Mortgage      | 0                 | 0.0         |
|               | <b>\$ 198,425</b> | <b>100%</b> |

**Missions Budget**  
**\$12,012**

Sharing the Gospel clearly and unapologetically by supporting and equipping mercy ministries, service initiatives, international missionaries, and church planting at home and abroad so more people can come to know Jesus Christ as Lord and Savior.

|                          |         |
|--------------------------|---------|
| Church Planting (3%)     | \$4,004 |
| Mission Involvement (3%) | 4,004   |
| Mission & Mercy (3%)     | 4,004   |

**Ministry Budget**  
**\$13,280**

Meeting spiritual and physical needs of the local church and our neighbors through Biblical Instruction, safe fellowship, and leadership development in order to spur each other on to maturity in Christ.

|  |         |
|--|---------|
| Worship and Visual Arts  | \$4,300 |
| Family Ministry (Students \$3,500,<br>Children, Nursery & Wed. Kids \$3,000) | 6,500   |
| Pastoral Ministries & Discipleship   | 1,580   |
| Hospitality & Greeters   | 900     |

**Operating Budget**  
**\$36,166**

Facilitating the administrative business functions of Connect Church through the provision of equipment, supplies, and services as well as the functional operation of our campuses through utilities, building and grounds maintenance and outside services.

|   |          |
|---|----------|
| Utilities                                     | \$19,000 |
| Church Maintenance, Cleaning & Paper Supplies | 5,750    |
| Liability and Casualty Insurance              | 1,600    |
| Computer & Copier systems Maint. & Support    | 500      |
| Equipment Replacement HVAC                    | 1,000    |
| Janitorial Service                            | 6,760    |
| Pest Control                                  | 1,056    |
| Other Equipment & Office Supplies             | 500      |

**Personnel Budget**  
**\$75,611**

Providing financial compensation and benefits for staff members to free them up to use their time and talents in advancing God's Kingdom and the mission of Christ in Connect Church and its community.

|   |          |
|---|----------|
| Salary, Housing & Employee Contrib. to Retirement | \$70,952 |
| Health Insurance, Payroll Taxes & Other Benefits  | 4,659    |

# Arab Campus

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## 2025 TOTAL ANNUAL ARAB GENERAL FUND BUDGET \$242,624

### 2025 BUDGET FOR THE YEAR

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**Jan-Dec** **\$4,665**  
Weekly Needed

| <b>Budget</b> | <b>\$</b>         | <b>%</b>    |
|---------------|-------------------|-------------|
| Missions      | 21,836            | 9.0         |
| Ministry      | 12,730            | 5.2         |
| Operating     | 75,450            | 31.1        |
| Personnel     | 132,608           | 54.7        |
| Mortgage      | 0                 | 0.0         |
|               | <b>\$ 242,624</b> | <b>100%</b> |

### 2024 BUDGET FOR THE YEAR

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**Jan-Dec** **\$4,773**  
Weekly Needed

| <b>Budget</b> | <b>\$</b>         | <b>%</b>    |
|---------------|-------------------|-------------|
| Missions      | 22,338            | 9.0         |
| Ministry      | 21,150            | 8.5         |
| Operating     | 71,200            | 28.7        |
| Personnel     | 133,513           | 53.8        |
| Mortgage      | 0                 | 0.0         |
|               | <b>\$ 248,201</b> | <b>100%</b> |

**Missions Budget**  
**\$21,836**

Sharing the Gospel clearly and unapologetically by supporting and equipping mercy ministries, service initiatives, international missionaries, and church planting at home and abroad so more people can come to know Jesus Christ as Lord and Savior.

|                          |       |
|--------------------------|-------|
| Church Planting (3%)     | 7,279 |
| Mission Involvement (3%) | 7,279 |
| Mission & Mercy (3%)     | 7,278 |

**Ministry Budget**  
**\$12,730**

Meeting spiritual and physical needs of the local church and our neighbors through Biblical Instruction, safe fellowship, and leadership development in order to spur each other on to maturity in Christ.

|  |         |
|--|---------|
| Worship and visual arts                                    | \$5,250 |
| Family Ministry (Students \$1.5K, Children & Nursery \$3K) | 4,500   |
| Special Events   | 1,000   |
| Pastoral Ministries & Hospitality                          | 1,980   |

**Operating Budget**  
**\$75,450**

Facilitating the administrative business functions of Connect Church through the provision of equipment, supplies, and services as well as the functional operation of our campuses through utilities, building and grounds maintenance and outside services.

|                                  |          |
|----------------------------------|----------|
| Utilities                        | \$15,000 |
| Church maintenance               | 3,000    |
| Office Supplies & Misc.          | 1,750    |
| Cleaning & Paper Supplies        | 700      |
| Liability and Casualty Insurance | 1,600    |
| Pest Control                     | 600      |
| Building Rent                    | 52,800   |

**Personnel Budget**  
**\$132,608**

Providing financial compensation and benefits for staff members to free them up to use their time and talents in advancing God's Kingdom and the mission of Christ in Connect Church and its community.

|   |           |
|---|-----------|
| Salary, Housing & Employee Contrib. to Retirement | \$105,993 |
| Health Insurance, Payroll Taxes & Other Benefits  | 26,615    |