VINEYARD CAMPELLSVILLE

2026 BUDGET

	CATEGORY/ACCOUNT	FY - 2026
INCOME	GENERAL OFFERING	$357,000.00
	SPECIAL OFFERINGS	$52,000.00
	THE BIG GIVE	*$40,000.00*
	BENEVOLENCE	*$12,000.00*
	CONFERENCE OFFERINGS/REGISTRATION	$19,000.00
	CAMP VINEYARD	*$17,000.00*
	CAMP VINEYARD FUND RAISING	*$2,000.00*
	MISCELLANEOUS INCOME	$0.00
	TOTAL INCOME	**$428,000.00**
EXPENSE	BUILDING IMPROVEMENTS	$9,000.00
	BUILDING MAINTENANCE	$2,600.00
	ADMINISTRATIVE EXPENSE	$29,800.00
	ONLINE PROCESSING CHARGES	*$9,000.00*
	ACCOUNTING EXPENSE	*$4,800.00*
	INSURANCE	*$2,800.00*
	ADVERTISING	*$500.00*
	GRAPHIC DESIGN	*$300.00*
	WEBSITE	*$300.00*
	STAFF MEALS	*$1,200.00*
	STAFF MILEAGE	*$500.00*
	OFFICE EQUIPMENT	*$1,000.00*
	OFFICE SUPPLIES	*$1,000.00*
	SUBSCRIPTIONS	*$400.00*
	SUNDAY EXPENSES	*$8,000.00*
	MINISTRIES	$86,800.00
	4TH OF JULY	*$1,000.00*
	BENEVOLENCE	*$12,000.00*
	CAMP VINEYARD	*$28,000.00*
	CHILDCARE	*$500.00*
	CHILDREN'S MINISTRY	*$4,000.00*
	CHRISTMAS	*$2,000.00*
	COLLEGE MINISTRY	*$2,000.00*
	COMMUNTIY GROUPS	*$500.00*
	30th WEEKEND	*$2,000.00*
	FLOWERS AND GIFTS	*$500.00*
	HONORARIA	*$2,000.00*
	NEWCOMERS LUNCH	*$1,000.00*
	OUTREACH	*$2,000.00*
	SPECIAL EVENTS	*$8,000.00*
	STAGE DESIGN	*$1,000.00*
	ANNUAL STAFF/LEADER DINNER	*$1,300.00*
	STUDIO	*$1,000.00*
	WORSHIP MINISTRIES	*$3,000.00*
	WORSHIP INTERN PROGRAM	*$4,000.00*
	WORSHIP ALBUM	*$6,000.00*
	YOUTH MINISTRY	*$5,000.00*
	SALARIES	$197,440.00
	BASE SALARIES	*$161,600.00*
	HOUSING STIPENDS	*$20,400.00*
	HEALTHCARE STIPENDS	*$7,200.00*
	SENIOR PASTOR CELL PHONE	*$1,440.00*
	CHRISTMAS BONUSES	*$3,000.00*
	WORKERS COMP	*$1,000.00*
	PAYROLL TAX EXPENSE	*$2,800.00*
	TITHE (OUTGOING)	$40,000.00
	*USA VINEYARD ASSOCIATION DUES** (3%)*	*$12,000.00*
	NEW MISSION PROJECT	*$3,000.00*
	LEAST OF THESE	*$6,000.00*
	TO BE DETERMINED	*$19,000.00*
	TRAINING & DEVELOPMENT	$4,000.00
	VINEYARD NATIONAL/REGIONAL	*$2,000.00*
	OTHER TRAINING & CONTINUING ED	*$2,000.00*
	UTILITIES	$14,200.00
	MISCELLANEOUS EXPENSE	$40,000.00
	TOTAL EXPENSE	**$423,840.00**
	NET INCOME	**$4,160.00**