

| | | | 2025 BUDGET | | 2026 BUDGET |
|----------------------------|--------------------------------|---|---------------|--|---------------|
| Property Ministry | | | | | |
| | Insurance | | | | |
| | | Property/Liability | \$16,000.00 | | \$18,250.00 |
| | | Workers Comp | \$1,000.00 | | \$1,000.00 |
| | Utilities | | | | |
| | | Telephone & Internet | \$3,000.00 | | \$3,100.00 |
| | | Gas and Electric | \$13,500.00 | | \$16,000.00 |
| | | Water & Trash Serv. | \$4,000.00 | | \$4,000.00 |
| | Repairs & Maintenance | | | | |
| | | Building Supplies & Repairs | \$11,000.00 | | \$13,000.00 |
| | | Building Supplies & Repairs Custodial Service | \$ - 0 | | \$15,000.00 |
| | | Grounds Maintenance | \$3,000.00 | | \$5,000.00 |
| | Fire Alarm | | \$600.00 | | \$1,000.00 |
| | Janitorial Supplies | | \$2,500.00 | | \$3,000.00 |
| | Total Property Ministry | | 54600 | | 79350 |
| | | | | | |
| Leadership Ministry | | | | | |
| | Salaries | | | | |
| | | Salary - Lead Pastor Robert Smith | \$65,500.00 | | \$66,385.00 |
| | | Housing - Lead Pastor Roberth Smith | \$23,232.00 | | \$24,118.00 |
| | | Housing - Connections Pastor Brad Hill | \$20,570.00 | | \$21,653.00 |
| | | Salary - Off Mgr/Social Media Dorrie Harstad | \$40,480.00 | | \$42,611.00 |
| | | Salary - Associate Pastor Jonathan Schlieper | \$29,040.00 | | \$30,569.00 |
| | | Salary - Family Life Director Stephanie Banks | \$27,500.00 | | \$28,948.00 |
| | | Salary - Pastor of Care Kirk Givens | \$20,570.00 | | \$21,653.00 |
| | | Salary - Worship Sarah Kosechequetah | \$22,000.00 | | \$23,158.00 |
| | | Salary - Rec/Youth Pastor Daniel Wall | \$37,400.00 | | \$41,337.00 |
| | | Housing - Rec/Youth Pastor Daniel Wall | \$22,100.00 | | \$24,427.00 |
| | | Intern | \$2,250.00 | | \$5,000.00 |
| | | Salary - Janitor Stetson Garcia Guerrero | \$8,000.00 | | \$ - 0 |
| | | Total Salaries | 318642 | | 329859 |
| | | | | | |

| | Payroll Taxes | | | |
|--|-----------------------|---|--------------|--------------|
| | | P/R Tax - Off Mgr/Social Media Dorrie Harstad | \$2,750.00 | \$2,750.00 |
| | | P/R Tax - Family Life Director Stephanie Banks | \$1,925.00 | \$1,925.00 |
| | | P/R Tax - Pastor of Care Kirk Givens | \$1,320.00 | \$1,320.00 |
| | | P/R Tax - Pastor of Conn Brad Hill | \$ - 0 | \$10.00 |
| | | P/R Tax - Worship Director Sarah Kosechequetah | \$1,650.00 | \$1,650.00 |
| | | P/R Tax - Recreation Director Daniel Wall | \$1,320.00 | \$3,000.00 |
| | | P/R Tax - Janitor Stetson Garcia Guerrero | \$550.00 | \$550.00 |
| | | P/R Tax - Intern | \$ - 0 | \$350.00 |
| | | Total Taxes | 9515 | 11555 |
| | | | | |
| | Benefits | | | |
| | | Retirement - Lead Pastor | \$8,000.00 | \$8,000.00 |
| | | Lead Pastor Medical/Health Reimbursement | \$6,000.00 | \$8,100.00 |
| | | Health Insurance Reimbursement Rec/Youth Pastor | \$4,320.00 | \$5,000.00 |
| | | Medical Reimbursement - Office Manager | \$1,200.00 | \$2,200.00 |
| | | Total Benefits | 19520 | 23300 |
| | | | | |
| | Reimbursements | | | |
| | | Mileage - Staff | \$2,500.00 | \$2,500.00 |
| | | Mileage - Lead Pastor | \$1,500.00 | \$1,500.00 |
| | | Professional Hospitality - Staff | \$2,000.00 | \$3,000.00 |
| | | Professional Hospitality - Lead Pastor | \$2,000.00 | \$2,000.00 |
| | | Books - Staff | \$250.00 | \$250.00 |
| | | Books - Lead Pastor | \$250.00 | \$350.00 |
| | | Conferences & Training - Staff | \$2,000.00 | \$4,000.00 |
| | | Lead Pastor Formation & Family Care | \$2,500.00 | \$5,000.00 |
| | | Relational Health | \$3,000.00 | \$3,000.00 |
| | | Lead Pastor Expenses | \$2,000.00 | \$2,500.00 |
| | | Youth Pastor Expenses | \$1,000.00 | \$1,500.00 |
| | | Associate Pastor Expenses | \$500.00 | \$1,000.00 |
| | | Pastor of Care Expenses | \$500.00 | \$1,000.00 |
| | | Pastor of Connections Expenses | \$500.00 | \$1,000.00 |

| | | | | | |
|---------------------------|----------------------------------|--|---------------|--|---------------|
| | | Family Life Director Expenses | \$500.00 | | \$1,000.00 |
| | | Worship Director Expenses | \$500.00 | | \$1,000.00 |
| | | Office Manager/Social Media Expenses | \$500.00 | | \$1,000.00 |
| | | Total Reimbursements | 22000 | | 31600 |
| | Total Leadership Ministry | | 369677 | | 396314 |
| | | | | | |
| Inreach Ministry | | | | | |
| | | Communications | \$17,500.00 | | \$17,500.00 |
| | | Men Ministry | \$500.00 | | \$500.00 |
| | | Women Ministry | \$2,000.00 | | \$2,000.00 |
| | | Prayer Ministry | \$500.00 | | \$500.00 |
| | | Community Group Ministry | \$500.00 | | \$500.00 |
| | | Right Now Media | \$2,400.00 | | \$2,400.00 |
| | | Children's Ministry (0 - 5th) | \$7,500.00 | | \$8,500.00 |
| | | Youth Ministry (6-12) | \$6,500.00 | | \$9,000.00 |
| | | Worship | \$8,500.00 | | \$10,250.00 |
| | | First Impressions Ministry | \$3,250.00 | | \$4,000.00 |
| | | Discover Dayspring/Greets and Treats | \$2,500.00 | | \$2,500.00 |
| | | Sermon Design | \$2,500.00 | | \$3,500.00 |
| | | Churchwide Ministry | \$7,500.00 | | \$10,000.00 |
| | | Recreation Ministry | \$3,600.00 | | \$3,600.00 |
| | | Security Ministry | \$500.00 | | \$500.00 |
| | Total Inreach Ministry | | 65750 | | 75250 |
| | | | | | |
| Resources Ministry | | | | | |
| | | Background Checks | \$750.00 | | \$800.00 |
| | | Licenses and Permits | \$500.00 | | \$500.00 |
| | | Computer Hardware, Software and License Fees | \$5,500.00 | | \$5,500.00 |
| | | Office Supplies | \$1,500.00 | | \$1,500.00 |
| | | Copy Machine | \$2,000.00 | | \$2,000.00 |
| | | Food and Kitchen Supplies | \$1,500.00 | | \$3,000.00 |
| | | Staff Recognition | \$2,500.00 | | \$5,000.00 |
| | Total Resources Ministry | | 14250 | | 18300 |

| | | | | | |
|--|---|---|--------------------|--|--------------------|
| | | | | | |
| Grand Total Monthly Need | | | \$41,260.92 | | \$47,434.50 |
| Grand Total Annual Need | | | 504277 | | 569214 |
| | | | | | |
| Outreach Ministry (Global Missions) | | | | | |
| | Local | | | | |
| | | Christian Family Counseling Center | \$3,600.00 | | \$3,600.00 |
| | | Oakridge Camp and Retreat Center | \$3,600.00 | | \$3,600.00 |
| | | Pregnancy Resource Center | \$3,600.00 | | \$3,600.00 |
| | | Trail Life | \$ - 0 | | \$3,600.00 |
| | | Sonrise Teen Challenge | \$ - 0 | | \$3,600.00 |
| | | Local Sports Outreach | \$3,600.00 | | \$3,600.00 |
| | | Grief Share | \$1,000.00 | | \$1,000.00 |
| | Global | | | | |
| | | Archer Ministries (Rebecca Archer) | \$3,600.00 | | \$3,600.00 |
| | | Sportquest (To be discontinued in 2025 but weren't) | \$ - 0 | | \$ - 0 |
| | | CRU | \$7,200.00 | | \$3,600.00 |
| | | Benevolence | \$6,000.00 | | \$8,000.00 |
| | | Discretionary/New Projects | \$8,000.00 | | \$8,000.00 |
| | | | | | |
| | Total Outreach Ministry Monthly Need | | \$3,350.00 | | \$3,816.66 |
| | Total Outreach Ministry | | 40200 | | 45800 |