

			2024 BUDGET	2025 BUDGET
Property Ministry				
	Insurance			
		Property/Liability	\$ 12,000.00	\$ 16,000.00
		Workers Comp	\$ 1,000.00	\$ 1,000.00
	Utilities			
		Telephone & Internet	\$ 3,000.00	\$ 3,000.00
		Gas and Electric	\$ 13,500.00	\$ 13,500.00
		Water & Trash Serv.	\$ 3,500.00	\$ 4,000.00
	Repairs & Maintenance			
		Building Supplies & Repairs	\$ 11,000.00	\$ 11,000.00
		Grounds Maintenance	\$ 3,000.00	\$ 3,000.00
	Fire Alarm		\$ 600.00	\$ 600.00
	Janitorial Supplies		\$ 2,000.00	\$ 2,500.00
	Total Property Ministry		\$ 49,600.00	\$ 54,600.00
Leadership Ministry				
	Salaries			
		Salary - Lead Pastor Robert Smith	\$ 55,000.00	\$ 65,500.00
		Housing - Lead Pastor Robert Smith	\$ 21,120.00	\$ 23,232.00
		Housing - Connections Pastor Brad Hill	\$ 18,700.00	\$ 20,570.00
		Salary - Off Mgr/Social Media Dorrie Harstad	\$ 36,800.00	\$ 40,480.00
		Salary - Associate Pastor Jonathan Schlieper	\$ 26,400.00	\$ 29,040.00
		Salary - Family Life Director Stephanie Banks	\$ 23,500.00	\$ 27,500.00
		Salary - Pastor of Care Kirk Givens	\$ 15,840.00	\$ 20,570.00
		Salary - Worship Sarah Kosechequetah	\$ 20,000.00	\$ 22,000.00
		Salary - Rec/Youth Pastor Daniel Wall	\$ 37,400.00	\$ 37,400.00
		Housing - Rec/Youth Pastor Daniel Wall	\$ 22,100.00	\$ 22,100.00
		Summer Intern		\$ 2,250.00
		Salary - Janitor Stetson Garcia Guerrero	\$ 6,000.00	\$ 8,000.00
		Salary - Youth Director Ben Pollard	\$ 2,750.00	\$ -
		Total Salaries	\$ 285,610.00	\$ 318,642.00
	Payroll Taxes			
		P/R Tax - Off Mgr/Social Media Dorrie Harstad	\$ 2,500.00	\$ 2,750.00
		P/R Tax - Family Life Director Stephanie Banks	\$ 1,750.00	\$ 1,925.00
		P/R Tax - Pastor of Care Kirk Givens	\$ 1,200.00	\$ 1,320.00
		P/R Tax - Worship Director Sarah Kosechequetah	\$ 1,500.00	\$ 1,650.00
		P/R Tax - Recreation Director Daniel Wall	\$ 1,200.00	\$ 1,320.00
		P/R Tax - Janitor Stetson Garcia Guerrero	\$ 500.00	\$ 550.00
		P/R Tax - Youth Director Ben Pollard	\$ 600.00	\$ -
		Total Taxes	\$ 9,250.00	\$ 9,515.00
	Benefits			
		Retirement - Lead Pastor	\$ 6,000.00	\$ 8,000.00
		Health Insurance Reimbursement Lead Pastor	\$ 6,000.00	\$ 6,000.00
		Health Insurance Reimbursement Rec/Youth Pastor	\$ 2,500.00	\$ 4,320.00
		Medical Reimbursement - Office Manager	\$ 1,200.00	\$ 1,200.00
		Total Benefits	\$ 15,700.00	\$ 19,520.00
	Reimbursements			
		Mileage - Staff	\$ 1,500.00	\$ 2,500.00
		Mileage - Lead Pastor	\$ 1,000.00	\$ 1,500.00
		Professional Hospitality - Staff	\$ 2,000.00	\$ 2,000.00
		Professional Hospitality - Lead Pastor	\$ 1,000.00	\$ 2,000.00
		Books - Staff	\$ 250.00	\$ 250.00
		Books - Lead Pastor	\$ 250.00	\$ 250.00
		Conferences & Training - Staff	\$ 2,000.00	\$ 2,000.00
		Conferences & Training - Lead Pastor	\$ 2,500.00	\$ 2,500.00
		Relational Health	\$ 3,000.00	\$ 3,000.00
		Lead Pastor Expenses		\$ 2,000.00
		Youth Pastor Expenses		\$ 1,000.00
		Associate Pastor Expenses		\$ 500.00
		Pastor of Care Expenses		\$ 500.00

		Pastor of Connections Expenses			\$ 500.00
		Family Life Director Expenses			\$ 500.00
		Worship Director Expenses			\$ 500.00
		Office Manager/Social Media Expenses			\$ 500.00
		Total Reimbursements	\$ 13,500.00		\$ 22,000.00
	Total Leadership Ministry		\$ 324,060.00		\$ 369,677.00
Inreach Ministry					
		Communications	\$ 9,000.00		\$ 17,500.00
		Men Ministry	\$ 500.00		\$ 500.00
		Women Ministry	\$ 750.00		\$ 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)	\$ 6,000.00		\$ 7,500.00
		Youth Ministry (6-12)	\$ 2,000.00		\$ 6,500.00
		Worship	\$ 7,500.00		\$ 8,500.00
		First Impressions Ministry	\$ 3,250.00		\$ 3,250.00
		Discover Dayspring/Greets and Treats			\$ 2,500.00
		Sermon Design	\$ 2,000.00		\$ 2,500.00
		Churchwide Ministry	\$ 5,000.00		\$ 7,500.00
		Recreation Ministry	\$ 2,500.00		\$ 3,600.00
		Security Ministry	\$ 750.00		\$ 500.00
	Total Inreach Ministry		\$ 42,650.00		\$ 65,750.00
Resources Ministry					
		Background Checks	\$ 750.00		\$ 750.00
		Licenses and Permits	\$ 500.00		\$ 500.00
		Computer Hardware, Software and License Fees	\$ 5,500.00		\$ 5,500.00
		Office Supplies	\$ 1,000.00		\$ 1,500.00
		Copy Machine	\$ 1,500.00		\$ 2,000.00
		Food and Kitchen Supplies	\$ 1,000.00		\$ 1,500.00
		Staff Recognition	\$ 2,000.00		\$ 2,500.00
	Total Resources Ministry		\$ 12,250.00		\$ 14,250.00
Grand Total Monthly Need			\$ 35,713.33		\$ 41,260.92
Grand Total Annual Need		Below	*See	\$ 428,560.00	\$ 504,277.00

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
		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	\$ 3,600.00		\$ -
		CRU	\$ -		\$ 7,200.00
		Benevolence	\$ 6,000.00		\$ 6,000.00
		Discretionary/New Projects	\$ 8,000.00		\$ 8,000.00
	Total Outreach Ministry		\$ 36,600.00		\$ 40,200.00

* Daniel changing to Youth/Rec Full-Time Pay Difference 6/1/2024

