



## Foundation Annual Budget 2025/2026

2025 Proposed Budget FOUNDATION	Income Needed
Tithes & Offering Needed	\$446,200
Vision	TBD
Salaries & Replenish (Reimb from DW, BDRT, EDU)	\$104,800
<b>Total Income</b>	<b>\$551,000</b>
Insurance	\$6,000
Salaries: retirement, insurance & taxes (9 Staff)	\$350,000
Mileage/Fuel Expense	\$10,000
Rent Utilities/Water/Spectrum	\$80,000
Training (School, Pastor/Staff Retreat)	\$6,000
Children, Youth, Women, VBS	\$15,000
Cleaning/Pulpit/Worship Supplies	\$10,000
Curriculum	\$2000
Improvement	\$10,000
Outreach/Marketing	\$15,000
Software Subscription / Cell phones	\$15,000
Vision Deposit	TBD
Missions (ENE, DW, RT, BDRT, BBA, ETC)	\$10,000
Office Supplies & bank fee Misc	\$10,000
Van Expense	\$12,000
<b>Total Expense Annual Budget</b>	<b>\$551,000</b>