

## 2026 Proposed Budget

	2025	2026
<b>STAFF SALARIES</b>		
Lead Pastor		
Executive Pastor		
Youth Pastor/Church Planter		
New Youth Pastor (March 1)	N/A	
Worship Director		
Children's Director		
Admin/Tech Assistant		
Bookkeeper/Admin		
<b>TOTAL STAFF COMPENSATION</b>	<b>\$ 306,355.00</b>	<b>\$ 373,980.00</b>
<b>STAFF BENEFITS</b>		
Retirement Match	\$ 4,905.18	\$ 6,759.78
Medical Insurance	\$ 54,204.00	\$ 81,843.20
Dental Insurance	\$ 5,628.00	\$ 7,259.40
Vision Insurance	\$ 612.00	\$ 763.20
<b>TOTAL BENEFITS</b>	<b>\$ 65,349.18</b>	<b>\$ 96,625.58</b>
<b>EMPLOYMENT TAXES</b>		
Family & Medical Leave	\$ 2,238.00	\$ 3,495.16
FICA - Employer	\$ 4,944.81	\$ 5,206.76
Medicare - Employer	\$ 1,172.40	\$ 1,217.71
Industrial Insurance	\$ 3,600.00	\$ 3,500.00
<b>TOTAL TAXES</b>	<b>\$ 11,955.21</b>	<b>\$ 13,419.63</b>
<b>Building Expenses</b>		
Mortgage	\$ 18,470.64	\$ 20,664.00
PUD/PSE	\$ 5,000.00	\$ 6,500.00
Water/Sewer/Garbage	\$ 7,200.00	\$ 8,100.00
Telephone/Internet	\$ 3,780.00	\$ 4,250.00
Flood Insurance	\$ 5,520.00	\$ 6,348.00
Property/Liability Insurance	\$ 8,678.00	\$ 9,500.00
Supplies - Building/Office	\$ 1,000.00	\$ 1,000.00
<b>TOTAL BUILDING</b>	<b>\$ 49,648.64</b>	<b>\$ 56,362.00</b>
<b>GENERAL/MISC</b>		
Supplies - Admin/General	\$ 200.00	\$ 200.00
Postage/Envelopes/Checks	\$ 200.00	\$ 200.00
Copier Costs	\$ 1,980.00	\$ 2,160.00
Payroll Processing	\$ 1,300.00	\$ 1,200.00
Permits/Fees/Dues	\$ 7,000.00	\$ 7,200.00
Technology Services/Subscriptions	\$ 6,326.00	\$ 6,410.00
Licensing - Song/Video	\$ 600.00	\$ 790.00
Staff/Volunteer Appreciation	\$ 500.00	\$ 500.00
<b>TOTAL GENERAL</b>	<b>\$ 18,106.00</b>	<b>\$ 18,660.00</b>
<b>MINISTRY EXPENSES</b>		
Youth	\$ 3,750.00	\$ 3,750.00
Childrens	\$ 3,000.00	\$ 3,000.00
Worship/Sunday Experience	\$ 700.00	\$ 1,000.00
Hospitality	\$ 2,250.00	\$ 2,500.00
Outreach	\$ 2,800.00	\$ 2,000.00
Background Checks	N/A	\$ 2,500.00
Missions	\$ 42,500.00	\$ 44,000.00
<b>TOTAL MINISTRY EXPENSES</b>	<b>\$ 55,000.00</b>	<b>\$ 58,750.00</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 506,414.03</b>	<b>\$ 617,797.21</b>
Need Per Week	\$ 9,738.73	\$ 11,880.72