

2026 Proposed Budget

	2025	2026
STAFF SALARIES		
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		
TOTAL STAFF COMPENSATION	\$ 306,355.00	\$ 373,980.00
STAFF BENEFITS		
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
TOTAL BENEFITS	\$ 65,349.18	\$ 96,625.58
EMPLOYMENT TAXES		
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
TOTAL TAXES	\$ 11,955.21	\$ 13,419.63
Building Expenses		
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
TOTAL BUILDING	\$ 49,648.64	\$ 56,362.00
GENERAL/MISC		
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
TOTAL GENERAL	\$ 18,106.00	\$ 18,660.00
MINISTRY EXPENSES		
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
TOTAL MINISTRY EXPENSES	\$ 55,000.00	\$ 58,750.00
TOTAL OPERATING BUDGET	\$ 506,414.03	\$ 617,797.21
Need Per Week	\$ 9,738.73	\$ 11,880.72