

Proposed Operating Budget

Ministry Year: 9/1/2025 - 8/31/2026

MISSIONS				
MISSIONS				Missions
	2023-24	2024-25	2025-2026	
International Missionaries & Causes	110,000	110,000	107,600	Supporting and sending missionaries is part of our mission to make disciples of all nations. The increase in Local Ministry is largely due to our investments in launching Family Village. New Missional Endeavors will be adjusted as funds are committed to specific partners.
Domestic Missionaries & Causes	34,900	34,900	42,500	
Local Ministry and Outreach	112,150	104,950	172,100	
New Missional Endeavors	220,450	227,650	155,300	
TOTAL MISSIONS:	477,500	477,500	477,500	
GLOBAL PARTNERS		DOMESTIC PARTNERS (Cont'd)		LOCAL PARTNERS (Cont'd)
Family Serving in the Middle East		Kids Across America		Embrace Grace
Family Serving in Central Asia		Taylor Prescott (CRU - Conway, AR)		Family Village of North Louisiana*
No Place Left (India)		The Duncans		Fellowship Associates
Nuova Vita Church*		The Pyles		Fellowship of Christian Athletes
Share International (Kenya)		Tripp Kerth (CRU - Oxford, MS)*		Freedom 13
The Bocks in Spain				Life Choices
The Rejis (God for Nations - India)		LOCAL PARTNERS		Medcamps
The Williams (Exile International - Congo and Uganda)		Adult and Teen Challenge*		Search*
		Boys and Girls Club		Teach 1 to Lead 1
		Bridges International		The Center for Children and Families*
		Christian Community Action		Young Life
		Domestic Abuse Resistance Team		Young Lives
* Denotes new partner				
LOCAL DISCIPLE-MAKING				
GROUPS				Groups
	2023-24	2024-25	2025-2026	
Training	2,000	800	800	This budget area provides resources for all adult Groups, which are a vital part of The Bridge's mission as we become more connected to one another in authentic community.
Curriculum	2,000	2,000	2,000	
Childcare	7,000	8,000	10,500	
Group Connect	300	300	300	
Member Care	9,400	12,100	13,600	
Men's Discipleship	5,250	4,100	4,900	
Women's Discipleship	13,055	14,700	14,060	
Legacy Group	0	1,000	950	
TOTAL GROUPS:	39,005	43,000	47,110	
THE BRIDGE KIDS				The Bridge Kids
	2023-24	2024-25	2025-2026	
Camps/ Summer Events	3,000	3,500	3,700	The Bridge Kids exists to glorify God by partnering with parents in becoming and making disciples of Jesus Christ.
Curriculum	10,634	10,800	10,840	
Facilities	0	0	500	
Special Events / Parties	2,750	3,210	3,510	
Family Discipleship	3,450	4,550	4,150	
Supplies	7,800	7,800	8,400	
Volunteer Vision Casting/ Recruitment	8,700	7,700	8,000	
Teacher/Sitter Training	1,500	1,500	1,500	
Hide & Seek Kids	4,100	4,250	4,400	
TOTAL KIDS MINISTRY:	41,934	43,310	45,000	
THE BRIDGE STUDENTS				The Bridge Students
	2023-24	2024-25	2025-2026	
Trips / Camps	10,200	10,200	10,550	The Bridge Students focuses on ministry to 6th-12th graders and their parents.
Curriculum	3,500	1,100	1,100	
Equipment	750	750	500	
Refreshments/ Food	6,250	6,750	6,500	
Special Events	4,600	4,750	5,250	
Winter Retreats	7,000	7,500	7,600	
Family Retreats	5,000	5,000	6,000	
Leader/High School Senior Appreciation	3,850	2,850	2,800	
TOTAL STUDENT MINISTRY:	41,150	38,900	40,300	
THE BRIDGE COLLEGE				The Bridge College
	2023-24	2024-25	2025-2026	
College Life Leadership	5,200	7,100	6,600	Helping college students become and make disciples is an integral part of our mission in the unique cultural context of Lincoln Parish.
College Life	9,700	5,200	5,200	
Trips & Events	12,200	14,700	15,200	
TOTAL COLLEGE MINISTRY:	27,100	27,000	27,000	
WORSHIP				Worship
	2023-24	2024-25	2025-2026	
Discipleship - Worship Team	3,750	1,950	1,950	Gathering together for worship is an essential part of becoming and making disciples. This budget area provides for and equips those who oversee our worship gatherings.
Equipment & Maintenance	10,750	11,450	11,450	
Software & Licenses	2,970	3,170	3,170	
Supplies	1,150	1,150	1,150	
TOTAL WORSHIP:	18,620	17,720	17,720	

EQUIPPING	2023-24	2024-25	2025-2026
Books	300	300	0
Equipping Classes / Foundations	3,000	0	0
Conferences	0	0	0
Training & materials	500	0	0
Interns	31,500	39,300	40,700
TOTAL Equipping:	35,300	39,600	40,700
TOTAL LOCAL DISCIPLE-MAKING:	203,109	209,530	217,830

Equipping
An essential function of the church is to "equip the saints for works of service." (Ephesians 4:12) This budget area provides resources for these efforts at The Bridge.

ADMINISTRATION & OPERATIONS

PERSONNEL	2023-24	2024-25	2025-2026
Salaries	910,971	931,831	987,573
Health Insurance (Medical & Dental)	160,578	198,749	242,062
Payroll Taxes / Worker's Comp / Mileage / Retirement	127,492	185,166	194,301
TOTAL PERSONNEL:	1,199,041	1,315,746	1,423,936

Personnel
Personnel includes salaries and benefits for our staff.

PASTORAL MINISTRY & TRAINING	2023-24	2024-25	2025-2026
Conferences & Education	3,510	3,172	3,500
Resources	1,000	1,000	1,000
Seminary	9,000	8,000	4,000
Staff Meetings	2,464	5,700	5,700
Elders	1,500	3,900	23,900
Deacons	3,400	5,400	4,000
Pastoral Expenses	8,000	6,600	8,700
Staff Health	2,400	2,400	2,400
Sabbatical	0	0	2,000
TOTAL PASTORAL MINISTRY & TRAINING:	31,274	36,172	55,200

Pastoral Ministry & Training
This budget area contributes to the health and growth of our leaders. It covers staff development, education, and training. This year's increase corrects an oversight from previous years that provides for the elders to give Christmas gifts to the staff.

CHURCHWIDE SERVICES	2023-24	2024-25	2025-2026
Childcare	11,200	11,450	11,450
Events & Supplies	8,460	7,940	20,515
Communion Supplies	1,018	800	532
Frontline	200	300	300
Coffee Bar Supplies	3,800	3,955	3,955
Background Checks	3,750	3,100	3,100
TOTAL CHURCHWIDE SERVICES:	28,428	27,545	39,852

Churchwide Services
This area covers expenses related to gatherings and other events for the whole body. This year's increase reflects a \$10,000 transportation allotment in light of our decision not to own vehicles.

FACILITIES	2023-24	2024-25	2025-2026
Technology, Software, and Communication	51,523	43,886	65,506
Administrative & Bank Charges	83,840	87,848	90,348
Insurance	54,447	70,044	71,752
Supplies & Services (Janitorial & Kitchen)	14,252	10,246	12,293
Maintenance	116,260	157,260	95,260
Equipment	21,400	9,264	20,000
Utilities	47,600	54,000	60,000
Facility Improvements	750	25,000	24,000
TOTAL FACILITIES:	390,072	457,548	439,159

Facilities
We are so grateful for our two campuses and desire to continue stewarding them well. This budget area focuses on expenses required for maintaining them. This year's maintenance decrease reflects lower costs to service our new HVAC system at the North Campus.

OFFICE	2023-24	2024-25	2025-2026
Copier Lease	10,000	11,000	11,620
Subscriptions / Memberships	15,686	13,700	16,020
Office Supplies	3,500	2,000	3,300
Postage	1,170	1,150	622
IT Support, Storage & Misc.	720	720	720
TOTAL OFFICE:	31,076	28,570	32,282

Office
This budget area includes office expenses shared by the entire staff.

TOTAL ADMINISTRATION & OPERATIONS	1,679,891	1,865,581	1,990,429
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	2023-24	2024-25	2025-2026
TOTAL BUDGET	2,360,500	2,552,611	2,685,759