



2025-2026 Proposed Budget

May 2024 - April 2025 May 2025 - April 2026

Personnel Expenses	63%	59%
Ministry Staff	429,109	430,611
Lead Pastor (Peter Salmon) - Salary		
LP Pension		
LP Medical, Dental and Vision Insurance		
Discipleship Pastor (Josh Coulson) - Salary		
DP Pension		
DP Medical, Dental and Vision Insurance		
Discipleship Pastor (Steve Bailey) - Salary		
DP Pension		
DP Medical, Dental and Vision Insurance		
Worship and Production Director (Jeremy Good) - Salary		
W&P Dir. Pension		
W&P Dir. Medical, Dental and Vision Insurance		
Kids Ministry Director (Jean Nies .9 FTE) - Salary		
KMD Pension		
KMD Medical, Dental and Vision Insurance		
Discipleship & Students Pastor (Kalen Eckenrod) - Salary		
D&SP Pension		
D&SP Medical, Dental and Vision Insurance		
Assistant Worship Director (Josiah Bailey) - Salary		
AWD Pension		
AWD Medical, Dental and Vision Insurance		
Support Staff	198,192	216,069
Office & Operations Director (Trina Landmesser .8 FTE) - Salary		
OOD Pension		
OOD Medical, Dental, Vision Insurance		
Custodian (Will Lozier) - Hourly		
Custodian Pension		
Custodian Medical, Dental, Vision Insurance		
Financial Manager (Caroline Keiser) - Hourly		
Volunteer Coordinator (DeeDee Hare) - Hourly		
Engagement Coordinator - (Caitlin Bailey) - Hourly		
Administrative Assistant (Heidi Hertz) - Hourly		
NextGen Assistant (Katie Conger) - Hourly		
Choir and 1st Service Worship Director (Bruce Nelson)		
Student Ministry Assistant (Isaac Morlan)		
Student Ministry & Communications Assistant (Meghan Chardes)		
Part-time Childcare Workers		
Ministry Interns/Residents		
Payroll Tax	42,524	45,553
Health Insurance Admin Fee	6,556	7,500
HR Admin Fee	2,800	2,800
Continuing Education	24,000	24,000
Total Personnel Expenses	703,181	726,533

✓ Josh is being deployed at the end of May, but we want to make sure that we have the budget room to bring him back on in Fall 2026 when he returns. To do that, we are "parking" his salary in the Mortgage Payment line.

✓ With Josh deploying, Kalen will begin taking on more Adult Discipleship responsibilities while continuing to give oversight to Student Ministries.

✓ Meghan Chagdes & Isaac Morlan have been heavily involved with Student Ministry as interns, but will now be taking on more responsibilities.

Our Shepherding Board has voted to not make salaries and benefits visible publicly. Salaries are based on multiple factors, including national church compensation studies, and are reviewed by both the Stewardship Team and Shepherding Board. Details are available upon request.

2025-2026 Proposed Budget, *continued*



	May 2024 - April 2025	May 2025 - April 2026	
Ministry Expenses	17%	16%	
Kids Ministry Fund Transfer	22,000	12,000	Our Kids Ministry Fund ended off the year with money left over, so not as much is required this year.
Student Ministry Fund Transfer	8,000	11,000	
Resource Center	1,500	1,000	
Public Relations (digital ads, newcomer gifts, shirts)	7,000	16,000	We are going to be trying out a new digital marketing service.
Hospitality (coffee & donuts, hosted meals, kitchen supplies)	23,000	23,000	
Summer Outreach	1,200	1,600	
Congregational Care	2,500	2,500	
Honorariums	3,000	3,000	
Ministry Expense Accounts for Staff	18,000	15,100	
Wesleyan Church - NW District	36,656	41,449	
Wesleyan Church - Church Planting	9,775	11,053	
Wesleyan Church - General Church	24,193	27,356	
Wesleyan Church - Educational Institutions	27,126	30,672	
Love INC	2,000	2,000	
Recovery Ministry Bibles	600	600	
CF Bible Conference	1,000	1,000	
Total Ministry Expenses	187,550	199,330	
Administration Expenses	20%	25%	
Building Fund Transfer (Towards Mortgage Payment)	72,000	132,000	Josh's salary is being "parked" for this year to put extra towards the Mortgage.
Utilities	20,000	24,000	
Property and Liability Insurance	24,306	27,850	We are increasing this from 3% to 4% to ensure that we stay ahead of future capital expenses.
Property Improvement & Replacement Fund Transfer (4%)	33,000	50,000	
Property Maintenance & Repair (snow removal, janitorial supplies)	26,000	26,000	
Office Expenses (Subscriptions, computers, postage, printing, phone)	24,500	24,500	
Copy Machine	5,500	6,000	
Technology and Worship Experience	16,000	19,000	
Total Administration Expenses	221,306	309,350	
OPERATING BUDGET	1,112,037	1,235,213	
2024-25 Projected Operating Income (Estimate based on current tr	1,167,000	105.8%	
Monthly Giving Needed	97,250	102,934	

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