

FSBC PROPOSED BUDGET - FALL 2025 (FISCAL YEAR 2026)

Line	EVANGELISM TABLE:	2024 Budget	2025 Budget	2026 Budget
105	Cooperative Program (8.25% of undesignated giving) ¹	54073	47041	50884
110	Associational Missions (5.25%->5.5%) of undesignated giving ¹	34410	29935	33923
115	Local Missions (LINK + Comm Sup. + New Missions)	400	500	500
120	Mission Promotions	1600	1600	1600
125	Webster Conference Center	1700	1700	1700
130	Children in Action (combined R.A.'s & G.A.'s) ²	1650	1300	1700
135	G.A.'s (combined with Children in Action)	1100	900	0
140	Vacation Bible School ³	3100	0	0
145	Advertising / Promotion	645	500	500
150	Outreach Events	2400	2400	2170
TOTAL - EVANGELISM TABLE		101078	85876	92977

Line	DISCIPLESHIP TABLE:	2024 Budget	2025 Budget	2026 Budget
205	Bible Study Ministry	4000	3300	3000
210	Kids Connection (Combines Children & Preschool Ministry)	3300	3400	3300
215	Team KID	200	200	200
220	Special Emphasis	1000	1000	710
225	Student Ministry	7500	7500	8000
230	Young Adult Ministry (Prev. Collegiate Ministry)	500	500	1000
235	Library	300	300	400
240	Nursery (contract workers / supplies) ⁴	1750	1500	4210
245	Faith at Home ⁸	1270	840	340
250	Background Checks	500	500	500
TOTAL - DISCIPLESHIP TABLE		20320	19040	21660

Line	WORSHIP TABLE:	2024 Budget	2025 Budget	2026 Budget
305	Adult Music & Choirs	1000	500	600
310	Drama	200	150	150
315	Worship ⁵	2500	2500	4300
320	Audio/Visual Supplies	2000	1000	1000
325	Ordinance Supplies ⁸	200	200	0
330	Sanctuary Flowers	500	325	200
335	Bulletin / Sermon Series ⁸	2045	1750	1250
TOTAL - WORSHIP TABLE		8445	6425	7500

Line	FELLOWSHIP TABLE:	2024 Budget	2025 Budget	2026 Budget
405	Hospitality (Formerly Social & Kitchen Supplies)	1000	1000	1200
410	Special Events	2000	2000	2000
415	Deacon Ministry	100	100	400
TOTAL - FELLOWSHIP TABLE		3100	3100	3600

Line	MINISTRY TABLE MISC SUPPORT:	2024 Budget	2025 Budget	2026 Budget
505	Funeral Expenses (Accr. MAX \$3000) ⁸	1500	1500	500
510	Women's Ministry	2250	2250	2250
515	Men's Ministry	300	400	400
520	Senior Care Ministry	500	750	500
525	Van and Trailer (Accrual)	3500	3500	3500
TOTAL - MINISTRY TABLE MISC SUPPORT		8050	8400	7150

Line	MINISTRY TABLE PERSONNEL SALARIES:	2024 Budget	2025 Budget	2026 Budget
605	Lead Pastor Salary Package (5%)	96786	77400	81270
635	Office Coordinator's Salary (20%)	24358	27000	32400
620	Executive Pastor Salary Package (5%) (Prev. Associate)	61764	70000	73500
640	Pastor of Worship Salary Package	65373	0	0
655	Facilities Coord. Wage (\$14.60/Hour->\$15.04/Hour) (3%) (Prev. Custodian)	18407	18959	19528
660	Finance Coordinator's Salary (Prev. Treasurer)	1980	1980	1980
665	Organist's Salary (\$100/week)	4700	4700	4700
670	Children's Ministry Director Salary (5%)	7377	12000	12600
675	Creative Cont. & Comm. Coordinator Salary (5%) (Prev. Conn)	7259	12000	12600
680	Student Ministry Director Salary (5%)	20000	20600	21630
685	Worship Director Salary (+\$3000 and +5%)		16400	20370
690	Staff Anniversary and Christmas Bonus	4800	3100	4000
TOTAL - MINISTRY TABLE PERSONNEL SALARIES		312804	264140	284579

Line	MINISTRY TABLE PERSONNEL BENEFITS:	2024 Budget	2025 Budget	2026 Budget
705	Lead Pastor Life Insurance	405	421	438
710	Lead Pastor Health Insurance	13659	18000	25944
715	Lead Pastor Disability Ins.	382	401	421
720	Lead Pastor Retirement	9,830	7,740	8,127
725	Lead Pastor Cont. Ed. (Accrual)	500	500	500
730	Executive Pastor Life Insurance	723	1219	1736
735	Executive Pastor Health Ins.	39044	42168	45540
740	Executive Pastor Disability Ins.	265	278	292
745	Executive Pastor Retirement	6,176	7,000	7,350
750	Executive Pastor Cont. Ed. (Accr.)	500	500	500
755	Pastor of Worship Life Insurance	1169	0	0
760	Pastor of Worship Health Insurance	26899	0	0
765	Pastor of Worship Disability Ins.	569	0	0
770	Pastor of Worship Retirement	6,537	0	0
775	Pastor of Worship Cont. Ed. (Accr.)	0	0	0
TOTAL - MINISTRY TABLE PERSONNEL BENEFITS		106658	78227	90848

Line	MINISTRY TABLE PERS. ADMIN COSTS:	2024 Budget	2025 Budget	2026 Budget
805	Lead Pastor Business / Conf. Exp.	1800	1800	1800
810	Lead Pastor Travel Exp. Allowance	3504	3000	1500
815	Executive Pastor Bus./ Conf. Exp.	1500	1500	1500
820	Executive Pastor Travel Exp All.	1500	3000	3300
825	Pastor of Worship Bus./ Conf. Exp.	1800	0	0
830	Pastor of Worship Travel Exp. Allow.	1500	0	0
835	Misc. Staff Conference / Education Expense. ⁶		1000	1000
840	Pulpit Supply / Substitute Wages (\$250/week) ⁸	900	1500	500
845	Social Security (7.65% FICA)	5921	8182	9113
850	Withholding Taxes Fed. (Reserve) ⁷	0	0	0
855	Withholding Taxes Ks. (Reserve) ⁷	0	0	0
860	Worker's Comp. Insurance	1700	1700	1700
TOTAL - MINISTRY TABLE PERS. ADMIN COSTS		20125	21682	20413

Line	MINISTRY TABLE ADMINISTRATIVE EXPENSE	2024 Budget	2025 Budget	2026 Budget
905	Office Supplies	1500	1000	950
910	Finanical Team (Prev. Stewardship & Financial Support)	350	1100	1200
915	Website Giving Transaction Fees	400	1000	700
920	Administration & Communication System ⁹	2880	2880	4623
925	Telephone Service	1500	1400	1300
930	Cell Service	2100	1600	1200
935	Internet Service	1500	1500	1200
940	Copy Machine Maintenance	1000	800	550
945	Office Equipment (Accrual)	250	250	250
TOTAL - MINISTRY TABLE ADMIN. EXPENSE		11480	11530	11973

Line	MINISTRY TABLE CHURCH PROPERTIES:	2024 Budget	2025 Budget	2026 Budget
950	Utilities	30000	30000	31500
955	Insurance (Accrual)	9500	9500	11500
960	Janitorial Supplies	1300	1300	1300
965	Fire Prevention / Security Monitoring	1400	1700	1500
970	Snow Removal / Lawncare (Accrual)	6800	6800	8000
975	Repair, Maintenance, & Upgrades (Accrual)	8000	8000	8000
980	Parking Lot Maintenance & Improvements (Accrual)	2500	2500	2500
985	Capital Improvements (Accrual) ¹⁰	5000	12000	12000
TOTAL - MINISTRY TABLE CHURCH PROPERTIES		64500	71800	76300

Total Budget	620,719	570,220	617,000
Percent change from prev. year	3.12%	-8.14%	8.20%
Dollar amount change from prev. year	18795.40	\$ (50,499)	\$ 46,780

Notes:

- 1 Cooperative Program and Associational Mission numbers are estimates. The actual amount sent to those programs will be a percentage of undesignated giving received.
- 2 Girl's in Action and Royal Ambassadors has been combined into one program, Children in Action.
- 3 A large enough reserve of funds for VBS has built up in designated to fully cover the cost of this year's program.
- 4 Funds for nursery workers during Tuesday morning bible study and Wednesday evening activities will now come out of the Nursery line.
- 5 Computers which run the worship system must be replaced.
- 6 A new line to provide funding for non-pastor staff to attend conferences, workshops, seminars, or purchase other educational material to better themselves in their position.
- 7 Pass through line items. Taxes withheld from employee paychecks are held here until paid out to the Federal Government or the State of Kansas.
- 8 Requested reduction based on actual needs.
- 9 Moved costs for subscriptions from other lines (like Bible Study) so expenses of that type fall under one line. Some subscriptions increased in cost as well.
- 10 The Church's HVAC system consists of multiple units that are nearing end of life. This increase is to begin saving for replacement or to cover the cost of a failing unit.