

TMP Budget - 2025-2026

		<u>2025-26 Budget</u>	<u>Last Year's Actual</u>	<u>Last Year's Budget</u>
Payroll				
All Staff		\$ 189,400.00	\$ -	\$ 201,429.00
Payroll Benefits		<u>14,000.00</u>	<u>-</u>	<u>14,775.00</u>
Total Payroll and Benefits		203,400.00	216,096.00	216,204.00
Ministries				
Spiritual Care/Leadership	SL	7,000.00	6,892.00	5,000.00
Kidz Ministry	KM	2,500.00	2,521.00	2,500.00
Life Groups and Alpha	LG	1,500.00	1,020.00	1,500.00
Music and Sound	MS	2,500.00	2,385.00	2,000.00
Staff/Leadership Training	ST	2,500.00	3,169.00	3,000.00
Youth and Young Adults	YT	9,000.00	9,179.00	8,000.00
Communtiy Connections/Sup	CC	6,000.00	6,406.00	3,000.00
Advertising and Promotion	AP	600.00	576.00	400.00
Events	EV	3,000.00	1,490.00	3,000.00
Fellowship Donations	FD	3,000.00	2,000.00	2,000.00
Lead Team	LT	300.00	328.00	100.00
Benevolence Fund	BE	1,000.00	150.00	1,000.00
Operations (Excluding Rent)				
Admin and Office	AO	18,000.00	19,071.00	16,000.00
Tech and Hardware	TH	2,000.00	1,228.00	2,000.00
Building/Facilities Maint	BF	600.00	1,001.00	500.00
Books/Accounting	BA	6,000.00	4,913.00	6,000.00
Operations Team	OT	2,500.00	2,379.00	3,100.00
Rent				
Avalon/Cinaplex Theatres	RF	40,000.00	34,645.00	36,000.00
Underground and Other	RF	<u>21,400.00</u>	<u>20,857.00</u>	<u>20,400.00</u>
Total Expenses		<u>\$ 332,800.00</u>	<u>336,306.00</u>	<u>\$ 331,704.00</u>
Expenses per week		6,400.00	6,467.42	6,378.92
Expenses per month		27,733.33	28,025.50	27,642.00
Total Revenues		<u>\$ 312,000.00</u>	<u>\$ 330,847.00</u>	<u>\$ 310,000.00</u>

The fiscal year runs from Aug. 1, 2025 to July 31, 2026