

LifePoint Church

2026 Proposed Budget Compared with 3 Previous Years Actual and This Year's Projected and Budget

					10/14/2025 pg					
	Actual	% of	Actual	% of	Actual	% of	projected	Budget	Budget	% of 2026
	<u>2022</u>	<u>Income</u>	<u>2023</u>	<u>Income</u>	<u>2024</u>	<u>Income</u>	<u>2025</u>	<u>2025</u>	<u>2026</u>	<u>Budget Income</u>
INCOME										
Offerings	376,161.55	1.00	361,801.19	0.97	361,467.45	0.96	355,778.50	373,332.00	373,467.00	0.97
Other Contributions/Memorials	440.00	0.00	5,245.00	0.01	555.00	0.00	285.00	0.00	0.00	0.00
Revenues (Interest)	417.97	0.00	6,115.08	0.02	10,032.37	0.03	8,629.00	3,500.00	7,500.00	0.02
Facility Use Income					4,400.00		4,800.00	4,800.00	5,240.00	0.01
Total Support and Revenue	377,019.52	1.00	373,161.27	1.00	376,454.82	1.00	369,492.50	381,632.00	386,207.00	1.00
EXPENSES										
Fixed Expenses										
GIVE - Church Giving	25,147.98	0.07	24,414.14	0.07	24,617.74	0.07	23,105.00	25,700.00	19,000.00	0.05
Salaries / Benefits	206,766.86	0.55	200,281.20	0.54	214,387.96	0.57	216,322.00	227,568.00	230,531.00	0.60
Buildings and Grounds	62,526.55	0.17	69,511.95	0.19	105,067.33	0.28	72,067.50	70,514.00	81,126.00	0.21
Office Expense	20,591.40	0.05	20,400.81	0.05	18,578.01	0.05	19,651.00	19,900.00	21,000.00	0.05
Total Fixed Expenses	315,032.79	0.84	314,608.10	0.84	362,651.04	0.96	331,145.50	343,682.00	351,657.00	0.91
Ministry Expenses										
Senior Pastor Discretionary	4,067.30	0.01	4,848.96	0.01	3,676.28	0.01	6,200.00	6,200.00	6,300.00	0.02
Youth Ministry	5,464.48	0.01	6,615.52	0.02	8,089.89	0.02	7,700.00	7,700.00	7,200.00	0.02
KidsPoint	2,078.15	0.01	2,036.05	0.01	2,720.71	0.01	2,250.00	2,250.00	2,250.00	0.01
Family Ministry	3,696.85	0.01	1,818.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GO - Evangelism/Outreach	3,787.63	0.01	8,226.36	0.02	8,526.81	0.02	8,803.00	8,800.00	7,150.00	0.02
Worship	4,404.55	0.01	3,974.66	0.01	4,267.70	0.01	6,994.00	5,600.00	5,700.00	0.01
GROW - Discipleship	1,845.12	0.00	2,283.34	0.01	1,323.16	0.00	2,500.00	2,500.00	2,500.00	0.01
GATHER - Fellowship	1,159.42	0.00	3,568.03	0.01	2,541.31	0.01	3,500.00	4,300.00	2,950.00	0.01
GIVE - Ministry/Caring	1,572.02	0.00	485.81	0.00	231.02	0.00	400.00	600.00	500.00	0.00
Total Ministry Expenses	28,075.52	0.07	33,857.65	0.09	31,376.88	0.08	38,347.00	37,950.00	34,550.00	0.09
Total Expenses	343,108.31	0.91	348,465.75	0.93	394,027.92	1.05	369,492.50	381,632.00	386,207.00	1.00
NET INCOME (DEFICIT)	33,911.21		24,695.52		(17,573.10)		0.00	0.00	0.00	
FIXED EXPENSES										
Church Giving										
State Work	21,386.04	0.06	20,770.25	0.06	20,943.45	0.06	19,656.00	22,000.00	16,500.00	0.04
CPI/Crossroads 37	3,751.94	0.01	3,643.89	0.01	3,674.29	0.01	3,449.00	3,700.00	2,500.00	0.01

Discretionary Missions	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Church Giving	25,147.98	0.07	24,414.14	0.07	24,617.74	0.07	23,105.00	25,700.00	19,000.00	0.05
Salaries/Benefits										
Salaries (fixed)	163,261.26	0.43	163,159.03	0.44	176,569.25	0.47	175,650.00	186,905.00	188,463.00	0.49
Workers' Compensation	1,655.97	0.00	758.22	0.00	1,252.54	0.00	1,416.00	1,800.00	1,416.00	0.00
Employer's FICA	5,248.35	0.01	6,624.83	0.02	7,269.64	0.02	7,196.00	6,400.00	8,014.00	0.02
Employer's MHI	1,227.54	0.00	1,549.39	0.00	1,700.24	0.00	1,683.00	1,500.00	1,875.00	0.00
Staff Fringe Benefits	15,188.95	0.04	11,600.00	0.03	12,150.00	0.03	15,023.00	15,023.00	15,023.00	0.04
Staff Health Insurance	19,981.66	0.05	14,640.00	0.04	14,640.00	0.04	14,640.00	14,640.00	14,640.00	0.04
Mileage - Staff	203.13	0.00	520.73	0.00	279.79	0.00	114.00	700.00	500.00	0.00
Sr. Pastor Sabb. Or Search	0.00	0.00	1,198.00	0.00	0.00	0.00	0.00	0.00		0.00
Legal and Consulting	0.00	0.00	231.00	0.00	526.50	0.00	600.00	600.00	600.00	0.00
Total Salaries/Benefits	206,766.86	0.55	200,281.20	0.54	214,387.96	0.57	216,322.00	227,568.00	230,531.00	0.60
Buildings and Grounds										
Maint/Improvement-Grounds	1,512.04	0.00	1,612.25	0.00	10,309.85	0.03	3,000.00	3,000.00	3,000.00	0.01
Snow Removal	2,085.00	0.01	2,500.00	0.01	5,575.00	0.01	5,500.00	5,500.00	5,500.00	0.01
Utilites - NIPSCO	24,358.16	0.06	23,797.96	0.06	16,433.35	0.04	25,360.00	22,360.00	33,048.00	0.09
Waste Disposal	1,390.42	0.00	1,589.85	0.00	1,694.79	0.00	1,800.00	1,800.00	1,900.00	0.00
Repairs & Maint -Bldg	15,461.14	0.04	20,078.52	0.05	49,400.98	0.13	12,000.00	15,000.00	12,000.00	0.03
Insurance: P & L	13,085.67	0.03	13,907.94	0.04	15,574.75	0.04	16,326.00	16,340.00	18,261.00	0.05
Water and Sewer	1,879.83	0.00	1,996.11	0.01	2,453.74	0.01	3,765.00	2,200.00	2,400.00	0.01
Custodial Supplies	1,539.29	0.00	1,828.16	0.00	2,250.07	0.01	2,500.00	2,500.00	2,500.00	0.01
Equipment	601.50	0.00	1,587.66	0.00	761.30	0.00	1,200.00	1,200.00	1,200.00	0.00
Storm Water User Fee	613.50	0.00	613.50	0.00	613.50	0.00	616.50	614.00	617.00	0.00
Unrelated Income Tax									700.00	0.00
Total Building and Grounds	62,526.55	0.17	69,511.95	0.19	105,067.33	0.28	72,067.50	70,514.00	81,126.00	0.21
Office Expenses										
Office Equipment	1,792.52	0.00	100.98	0.00	346.66	0.00	1,100.00	1,000.00	1,000.00	0.00
Office Supplies	596.06	0.00	564.44	0.00	379.89	0.00	325.00	500.00	500.00	0.00
Postage	192.30	0.00	174.82	0.00	276.65	0.00	300.00	300.00	300.00	0.00
Printing and Supplies	54.99	0.00	298.06	0.00	284.59	0.00	350.00	500.00	500.00	0.00
Publications/Subscriptions	74.89	0.00	2,431.12	0.01	0.00	0.00	0.00	0.00	0.00	0.00
Dues/Memberships/Subsplash/Flood	846.73	0.00	534.00	0.00	3,616.68	0.01	3,600.00	3,700.00	4,000.00	0.01
Eqpt Maint. Contracts / IT Support	6,223.44	0.02	6,856.72	0.02	5,858.57	0.02	6,000.00	6,000.00	6,200.00	0.02
Telephone	3,779.50	0.01	3,736.70	0.01	4,228.48	0.01	3,926.00	3,600.00	4,000.00	0.01
Offering Envelopes	228.33	0.00	243.03	0.00	197.00	0.00	250.00	250.00	250.00	0.00
Bank Charges, Fees	373.80	0.00	356.50	0.00	464.70	0.00	500.00	500.00	500.00	0.00
ACS Training & Support	5,731.47	0.02	4,581.92	0.01	2,489.75	0.01	2,800.00	2,800.00	3,000.00	0.01
Flowers/Hospitality	697.37	0.00	522.52	0.00	435.04	0.00	500.00	750.00	750.00	0.00
Total Office Expenses	20,591.40	0.05	20,400.81	0.05	18,578.01	0.05	19,651.00	19,900.00	21,000.00	0.05

Total Fixed Expenses	315,032.79	0.84	314,608.10	0.84	362,651.04	0.96	331,145.50	343,682.00	351,657.00	0.91
MINISTRY EXPENSES										
Senior Pastor Discretionary										
Preaching Materials	20.33	0.00	113.99	0.00	0.00	0.00	200.00	200.00	0.00	0.00
Guest Speakers	1,250.00	0.00	2,350.00	0.01	1,750.00	0.00	1,500.00	1,500.00	2,200.00	0.01
Discretionary	190.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sr. Pastor Hospitality/Entertaining	1,491.77	0.00	1,379.37	0.00	1,403.11	0.00	1,700.00	1,700.00	1,500.00	0.00
Sr. Pastor Education/Conf/Books	1,115.08	0.00	1,005.60	0.00	523.17	0.00	800.00	800.00	600.00	0.00
Cash Reserves							2,000.00	2,000.00	2,000.00	0.01
Total Pastor Discretionary	4,067.30	0.01	4,848.96	0.01	3,676.28	0.01	6,200.00	6,200.00	6,300.00	0.02
Youth Ministry										
Programming	2,286.97	0.01	1,347.68	0.00	1,671.59	0.00	1,500.00	1,500.00	1,500.00	0.00
Counselor Expenses	1,344.57	0.00	3,904.76	0.01	3,622.71	0.01	2,500.00	2,500.00	2,000.00	0.01
Curriculum/Supplies	373.17	0.00	226.01	0.00	392.56	0.00	800.00	800.00	800.00	0.00
Student Leadership	95.21	0.00	107.69	0.00	0.00	0.00	200.00	200.00	200.00	0.00
Youth Pastor Hospitality	1,003.49	0.00	712.77	0.00	474.61	0.00	1,000.00	1,000.00	1,000.00	0.00
Youth Pastor Educa/Conf/Books	361.07	0.00	316.61	0.00	368.59	0.00	600.00	600.00	600.00	0.00
Family Ministry					1,559.83		1,100.00	1,100.00	1,100.00	0.00
Total Youth Ministry	5,464.48	0.01	6,615.52	0.02	8,089.89	0.02	7,700.00	7,700.00	7,200.00	0.02
Family Ministry										
Events	2,415.19	0.01	625.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parent Resources	1,038.61	0.00	927.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parent Hospitality	243.05	0.00	265.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Family Ministry	3,696.85	0.01	1,818.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kid's Point										
Curriculum	391.44	0.00	507.00	0.00	665.42	0.00	500.00	500.00	500.00	0.00
Resource Center	225.35	0.00	142.92	0.00	25.25	0.00	0.00	0.00	0.00	0.00
Children's Church	578.56	0.00	384.48	0.00	617.38	0.00	1,000.00	1,000.00	1,000.00	0.00
Nursery	45.49	0.00	36.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Background Checks	121.50	0.00	182.50	0.00	110.31	0.00	225.00	225.00	225.00	0.00
Volunteer Appreciation	106.31	0.00	79.65	0.00	847.61	0.00	300.00	300.00	300.00	0.00
Room Upgrades	140.18	0.00	329.71	0.00	0.00	0.00	225.00	225.00	225.00	0.00
Education/Conf/Books/Seminars	357.13	0.00	137.94	0.00	31.78	0.00	0.00	0.00	0.00	0.00
Hospitality/Entertainment	112.19	0.00	235.48	0.00	422.96	0.00	0.00	0.00	0.00	0.00
Total Children's Ministry	2,078.15	0.01	2,036.05	0.01	2,720.71	0.01	2,250.00	2,250.00	2,250.00	0.01
GO - Evangelism/Outreach										

Advertising/Publicity	591.40	0.00	499.72	0.00	475.97	0.00	500.00	500.00	500.00	0.00
Parkside	498.52	0.00	267.54	0.00	90.15	0.00	503.00	400.00	0.00	0.00
(Big) Events	1,000.00	0.00	6,777.56	0.02	6,083.15	0.02	5,750.00	5,750.00	5,500.00	0.01
Outreach	1,376.84	0.00	0.00	0.00	1,227.54	0.00	1,400.00	1,500.00	500.00	0.00
Missions Speakers/Materials	320.87	0.00	681.54	0.00	650.00	0.00	650.00	650.00	650.00	0.00
Total Evangelism/Outreach	3,787.63	0.01	8,226.36	0.02	8,526.81	0.02	8,803.00	8,800.00	7,150.00	0.02
Worship										
Worship Supplies	1,344.69	0.00	794.61	0.00	69.89	0.00	0.00	0.00	0.00	0.00
Experiential Worship Supplies	441.28	0.00	469.77	0.00	1,248.24	0.00	1,929.00	1,500.00	1,500.00	0.00
Music	535.00	0.00	829.05	0.00	890.30	0.00	1,000.00	1,000.00	1,000.00	0.00
Equipment & Vimeo	1,196.52	0.00	663.18	0.00	1,159.27	0.00	3,065.00	1,500.00	1,000.00	0.00
Guest Artists	550.00	0.00	725.00	0.00	900.00	0.00	800.00	1,200.00	1,800.00	0.00
Multi-Media Capital Project	109.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Leadership Training	200.00	0.00	200.00	0.00	0.00	0.00	100.00	300.00	300.00	0.00
Visual Arts	18.00	0.00	49.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Worship Pastor Hosp/Entertainm	0.00	0.00	218.32	0.00	0.00	0.00	100.00	100.00	100.00	0.00
Worship Pastor Educ/Conf/Bks	9.15	0.00	25.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Worship Expense	4,404.55	0.01	3,974.66	0.01	4,267.70	0.01	6,994.00	5,600.00	5,700.00	0.01
GROW - Discipleship										
Discipleship Materials	343.00	0.00	45.40	0.00	0.00	0.00	300.00	300.00	0.00	0.00
Volunteer Appreciation	576.20	0.00	1,045.06	0.00	231.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Church Council	659.79	0.00	500.00	0.00	745.00	0.00	500.00	500.00	500.00	0.00
Life(small) Groups	0.00	0.00	380.54	0.00	38.16	0.00	350.00	350.00	650.00	0.00
Leadership Training/Gift Develop	266.13	0.00	312.34	0.00	309.00	0.00	350.00	350.00	350.00	0.00
Total Discipleship Expense	1,845.12	0.00	2,283.34	0.01	1,323.16	0.00	2,500.00	2,500.00	2,500.00	0.01
GATHER - Fellowship										
Kitchen Supply Center/Coffee Bar	576.58	0.00	2,075.69	0.01	2,005.72	0.01	2,000.00	2,800.00	2,000.00	0.01
Assimilation			1,492.34		340.60		1,000.00	1,000.00	750.00	0.00
Easter Sunrise Breakfast	324.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Women's Ministry	258.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Safety Team					194.99		500.00	500.00	200.00	0.00
Total Fellowship Expense	1,159.42	0.00	3,568.03	0.01	2,541.31	0.01	3,500.00	4,300.00	2,950.00	0.01
GIVE - Ministry/Caring										
Condolence/Funeral Dinners	1,098.02	0.00	485.81	0.00	231.02	0.00	400.00	600.00	500.00	0.00
College Connection	474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Ministry/Caring	1,572.02	0.00	485.81	0.00	231.02	0.00	400.00	600.00	500.00	0.00
Total Ministry Expenses	28,075.52	0.07	33,857.65	0.09	31,376.88	0.08	38,347.00	37,950.00	34,550.00	0.09

TOTAL EXPENSES	343,108.31	0.91	348,465.75	0.93	394,027.92	1.05	369,492.50	381,632.00	386,207.00	1.00

Compatibility Report for 2016 Budget 3yr comp.xls**Run on 9/23/2015 15:50**

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