Woodland Community Church - 2026 Proposed Operating Budget

2026 Budget Summary - Total Receipts

	2025 Budget	2025 Projected	2026 Budget
Total Receipts	$2,625,981	$2,206,191	$2,411,641

Detail by Line Item

	DESCRIPTION	2025 Budget	2026 Proposed Operating Budget
	TITHES	$ 2,513,981	$ 2,138,441
	INTEREST	$ 3,000	$ 13,200
	WECC SUPPORT	$ 80,000	$ 200,000
	WFA SUPPORT	$ 29,000	$ 60,000
	DONATIONS FROM OTHER SOURCES	$ -	$ -
	TOTAL RECEIPTS	**$ 2,625,981**	**$ 2,411,641**
MISSIONS			
	Cooperative Program	$ 163,424	$ 138,999
	Assoc. Missions	$ 1,000	$ 1,000
	Benevolent	$ 1,500	$ 1,500
	Local Mission Support	$ 3,600	$ 3,600
	Navajo Mission	$ 7,200	$ 7,200
	Fiwagho Mission - Kenya	$ 7,200	$ 7,200
	Costa Rica Support	$ 19,800	$ 19,800
	Haiti Support	$ 9,600	$ -
	Ministry Opportunities	$ 12,000	$ 12,000
	Downtown	$ 35,000	$ -
	Parrish	$ 35,000	$ -
	Counseling Services	$ 500	$ 500
	Sozo Ministry	$ 21,600	$ 21,600
	Total Missions	**$ 317,424**	**$ 213,399**
PERSONNEL			
	Ministers	$ 408,720	$ 182,832
	Directors	$ 198,434	$ 306,840
	Maintenance Support	$ 41,985	$ 59,748
	Support Staff	$ 235,736	$ 153,340
	Coordinators	$ 68,240	$ 154,200
	Housing	$ 173,684	$ 189,492
	Social Security	$ 60,221	$ 52,204
	Medical	$ 171,981	$ 175,500
	Workman's Comp	$ 4,973	$ 9,000
	Annuity	$ 41,910	$ 57,546
	Leadership Training	$ 6,000	$ 8,000
	Traffic Control Coordinator	$ 12,000	$ 22,800
	Merit Increase Pay	$ -	$ 10,500
	New Employee Expenses	$ -	$ 25,000
	Total Personnel Expense	**$ 1,423,885**	**$ 1,407,002**
AGE GROUP MINISTRIES			
ADULT			

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	DESCRIPTION	2025 Budget	2026 Proposed Operating Budget
	Discipleship	**$ 3,400**	**$ 4,800**
	Discipleship - Parents	**$ 3,600**	**$ 500**
	Engagement / Promotion	**$ 3,750**	**$ 2,000**
	Leadership Training	**$ 1,300**	**$ 1,000**
	Fellowships	**$ 2,800**	**$ 1,500**
	Literature	**$ 700**	**$ 2,300**
	Retreats	**$ 2,400**	**$ 1,000**
	Womens Ministry	**$ 800**	**$ 2,000**
	Mens Ministry	**$ 1,300**	**$ 2,000**
	Joy Club	**$ 2,400**	**$ 2,400**
	Hispanic Ministry	**$ 600**	**$ 1,000**
	Total Adults	**$ 23,050**	**$ 20,500**
PRESCHOOL			
	Family Events	**$ 1,250**	**$ 500**
	Discipleship Training	**$ 1,250**	**$ 1,000**
	Leadership Training	**$ 800**	**$ 200**
	Special Emphasis	**$ 1,000**	**$ 1,100**
	Baby Dedication	**$ 450**	**$ 300**
	Vacation Bible School	**$ 1,000**	**$ 800**
	Literature	**$ 1,300**	**$ 1,600**
	Supplies	**$ 450**	**$ -**
	Non Teaching Supplies	**$ 1,200**	**$ 800**
	Consumable Goods	**$ 900**	**$ 400**
	Event Childcare	**$ 1,400**	**$ 800**
	Total Preschool Ministry	**$ 11,000**	**$ 7,500**
CHILDREN			
	Camps	**$ 800**	**$ 500**
	Family Events	**$ 4,000**	**$ 1,800**
	Special Events	**$ 2,000**	**$ 1,200**
	Kidz Praise Literature	**$ -**	**$ -**
	Children's Worship	**$ 150**	**$ 100**
	Wednesdays (funded thr designated)	**$ 250**	**$ 250**
	Leadership Training	**$ 1,500**	**$ 750**
	Missions Education	**$ 1,450**	**$ 900**
	V.B.S. -Children	**$ 7,000**	**$ 4,500**
	Fall Festival	**$ 6,500**	**$ 6,500**
	Back to School Bash	**$ 1,250**	**$ 1,200**
	Literature	**$ 1,500**	**$ 1,600**
	Club 54 (4th & 5th Grade only)	**$ 1,450**	**$ 800**
	Supplies	**$ 2,500**	**$ 1,800**
	Subscriptions	**$ 3,230**	**$ 3,675**

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	DESCRIPTION	2025 Budget	2026 Proposed Operating Budget
	Conferences	$ 4,000	$ 3,500
	Promotion	1,250	925
	Capital Improvements	-	-
	Total Children Ministry	**$ 38,830**	**$ 30,000**
MIDDLE SCHOOL			
	B-Town	3,000	3,000
	Summer Events	1,650	1,200
	Seasonal Events	4,000	3,300
	Wednesday Night	5,550	5,550
	DNow - Discipleship	4,200	3,600
	Engagement Campaigns	3,000	3,050
	Leadership Training	2,800	3,500
	Student Leadership Training	1,200	1,500
	Fellowships	1,800	1,500
	Literature	2,100	1,200
	Youth Band Equipment	925	600
	Total Students Middle School	**$ 30,225**	**$ 28,000**
HIGH SCHOOL			
	Camp	$ 8,000	$ 5,000
	B-Town	-	-
	Summer Events	1,250	800
	Seasonal Events	3,300	2,600
	Sunday Night	3,000	3,700
	DNow - Discipleship	5,200	3,600
	Engagement Campaigns	5,200	3,000
	Leadership Training	1,800	2,400
	Student Leadership Training	600	900
	Fellowships	1,200	1,200
	Literature	720	600
	Senior Recognition	1,000	600
	Youth Band Equipment	600	600
	Total Students High School	**$ 31,870**	**$ 25,000**
YOUNG ADULTS			
	Discipleship	$ 3,000	$ 3,000
	Fellowships/Lunches	$ 600	$ -
	Conferences/Retreats	$ 1,000	$ 1,000
	Supplies	$ 900	$ 900
	College Visits	$ 400	$ -
	Outreach Events	$ 7,200	$ 6,100
	Total Young Adults	**$ 13,100**	**$ 11,000**

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Detail by Line Item

	DESCRIPTION	2025 Budget	2026 Proposed Operating Budget
DISCIPLESHIP TRAINING / OTHER			
	Deacon Ministry	470	470
	Membership Orientation	504	504
	Recreation Ministry	6,500	2,526
	Total Other	$ 7,474	$ 3,500
	TOTAL AGE GROUP MINISTRIES	$ 155,549	$ 125,500
WORSHIP MINISTRIES			
	Easter	1,500	2,500
	Christmas	7,000	6,000
	Student Worship	1,500	1,500
	Ministry Development	5,000	5,004
	Engagement/Outreach	2,100	2,100
	Online Resources	3,000	3,000
	Supplies	3,000	3,000
	Planning Center Online	1,560	2,760
	Multitracks	3,600	3,600
	Training and Conferences	4,000	-
	Media Projection	1,200	1,200
	Lighting	3,600	2,400
	Audio	3,000	3,000
	Video	2,400	2,400
	Licensing	3,000	2,400
	Set Design	2,100	2,100
	Equipment/repairs	6,000	5,400
	Piano Maintenance	700	700
	Contract Musicians	2,400	2,400
	Total Worship Ministries	$ 56,660	$ 51,464
ADMINISTRATION			
	General Office Supply	$ 8,400	$ 7,200
	Technology Equipment Purchase	$ 6,000	$ 8,000
	Paper/Plastic Supplies	$ 8,400	$ 11,250
	Publicity	$ 3,000	$ -
	Postage	$ 1,740	$ 4,004
	Hospitality	$ 3,600	$ 2,750
	Special Events - Churchwide	$ 5,000	$ 5,000
	Outreach	$ 25,806	$ 18,000
	Ordinance	$ 1,200	$ 1,200
	Offering Envelopes	$ 900	$ 900

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Detail by Line Item

	DESCRIPTION	2025 Budget	2026 Proposed Operating Budget
	Promotions	**$ 4,600**	**$ -**
	Technology Equipment Maintenance	**$ -**	**$ -**
	Paper	**$ 4,560**	**$ 8,400**
	Office Equipment Leases	**$ 16,200**	**$ 21,500**
	Technology Recurring	**$ 18,500**	**$ 15,000**
	IT Outsourcing	**$ 36,000**	**$ 37,500**
	Bank Processing Fees	**$ 45,775**	**$ 36,000**
	PEO Outsourcing	**$ 3,600**	**$ 4,800**
	Leadership Training/Appreciation	**$ -**	**$ 3,800**
	Conference	**$ 3,000**	**$ 3,000**
	Total Administration	**$ 196,281**	**$ 188,304**
UTILITIES			
	Electric	**$ 86,135**	**$ 86,135**
	Communications	**$ 42,900**	**$ 42,443**
	Water/Gas/Waste Mgmt	**$ 14,642**	**$ 21,716**
	Insurance	**$ 42,000**	**$ 37,578**
	Repairs & Maintenance	**$ 75,000**	**$ 80,000**
	Yard Maintenance	$ **27,600**	**$ 26,000**
	Janitorial Supplies	$ **6,000**	**$ 6,000**
	Reserve Funds	$ **40,000**	**$ 40,000**
	Capital Improvements	$ **60,000**	**$ 72,000**
	Total Utilities	**$ 394,277**	**$ 411,872**
LONG TERM DEBT			
	Loan Principal (Contractual)	**$ -**	**$ -**
	Loan Interest	**$ -**	**$ -**
	Total Debt	**$ -**	**$ -**
MISCELLANEOUS			
	Honorarias And Travel	**$ -**	**$ -**
	Audit / Legal	**$ 10,000**	**$ 14,000**
	Corporate Report	$ **100**	**$ 100**
	Total Miscellaneous	**$ 10,100**	**$ 14,100**
	TOTAL BUDGET	**$ 2,554,175**	**$ 2,411,641**