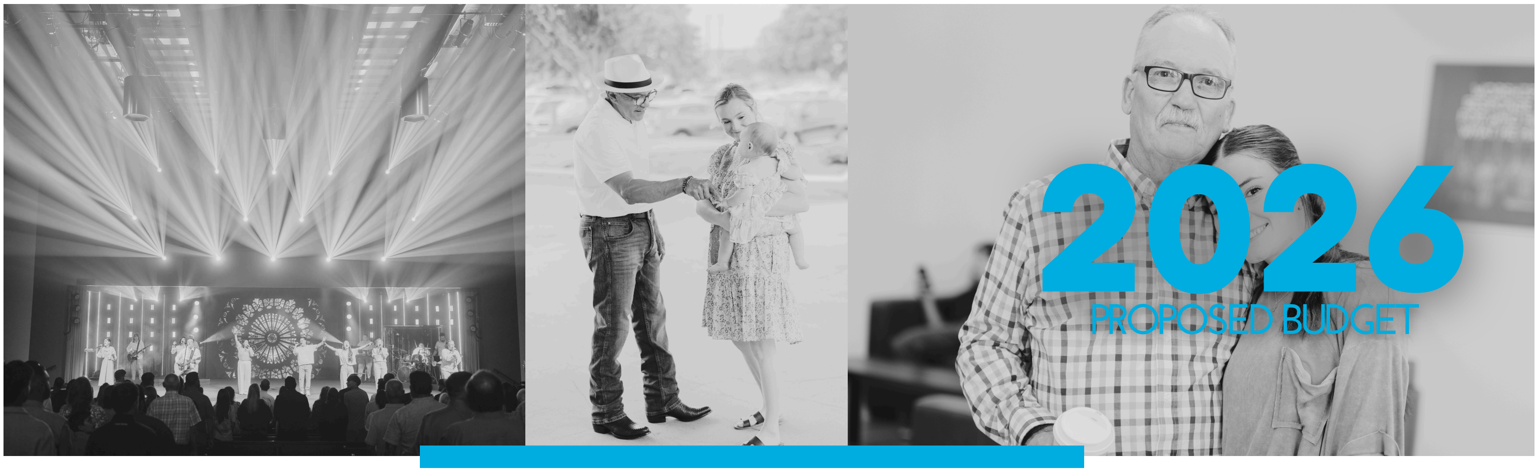

Dear Parkway Family,

Thank you for your interest in our 2026 plan. We're stepping into the new year with gratitude and expectation—trusting God to keep changing lives as we follow Him together. Our proposed church-wide budget positions us to meet growing needs now and prepare wisely for the future. As one church with multiple locations, we steward one budget for ministry at every campus.

What this budget supports:

- Biblical teaching and small groups for every age
- New family camp events to equip and encourage families
- Outreach and connection events at all campuses
- Camps for JH/HS students and discipleship events for kids and students
- Local outreach: The Party, Young Adults local missions trip, and digital/social outreach
- Support for local nonprofits, global missions, and church plants
- Final mortgage payments for the Port Lavaca building (payoff in 2026)
- Connection events for men, women, couples, and families
- Resourced staff teams, including roles to strengthen Kids Ministry and improve digital outreach & discipleship

Our 2026 theme is Made for More from Ephesians 2:10. Ephesians 2:10 teaches that we are God's workmanship and that He has prepared in advance the good works He wants for us to do. That means this list is just the beginning of our efforts to reach and disciple people. Together, as a church family, we will see where God is working and join Him!

Next steps in December

- Dec 7: Budget Q&A after each service at every location
- Dec 14: Budget vote in business meetings after each service at all locations

If you have questions, please reach out to me or Nikki Marshall, Director of Ministry Operations at 361-572-8340 or nikki@parkwaychurch.tv.

Mike

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PARKWAY CHURCH
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Parkway Church
2026 Budget Proposal
All Campus Summary

	Parkway Victoria	Parkway Lone Tree	Parkway Port Lavaca	Parkway Cuero	TOTAL	% of Total Income
INCOME						
Giving	$ 1,514,950	$ 44,495	$ 239,130	$ 36,350	$ 1,834,925	
Online Giving Processing	6,000	-	-	-	6,000	
Extraordinary Giving	220,000	-	67,500	49,400	336,900	
Miscellaneous Income	17,840	-	-	-	17,840	
KidzDay	138,730	-	-	-	138,730	
Café	57,845	-	-	-	57,845	
TOTAL INCOME	**$ 1,955,365**	**$ 44,495**	**$ 306,630**	**$ 85,750**	**$ 2,392,240**	
EXPENSES						
Connection	9,690	2,155	8,370	4,875	25,090	1.05%
Group Life	15,905	3,030	3,825	160	22,920	0.96%
Ministries	13,295	1,030	3,880	5,130	23,335	0.98%
Missions	64,375	2,475	10,825	1,950	79,625	3.33%
Worship	23,735	3,575	6,315	945	34,570	1.45%
KidzDay	88,730	-	-	-	88,730	3.71%
Children/Preschool	32,435	4,905	7,610	4,280	49,230	2.06%
Young Adults	4,300	-	-	-	4,300	0.18%
Students	34,740	-	5,695	135	40,570	1.70%
Administration	82,120	960	4,395	1,105	88,580	3.70%
Salaries & Benefits	1,018,060	51,775	209,880	17,880	1,297,595	54.24%
Contract Services	64,850	1,050	5,000	-	70,900	2.96%
Communications	16,585	500	600	220	17,905	0.75%
Facilities	43,195	4,600	7,190	300	55,285	2.31%
Utilities	120,275	12,740	21,145	-	154,160	6.44%
Building	75,110	11,085	21,000	49,650	156,845	6.56%
Café	47,235	-	-	-	47,235	1.97%
Eqmt/Improvements/Furniture	35,000	900	8,500	300	44,700	1.87%
Cash Reserves/PL Debt	18,000	-	72,665	-	90,665	3.79%
TOTAL GEN EXP	**$ 1,807,635**	**$ 100,780**	**$ 396,895**	**$ 86,930**	**$ 2,392,240**	100.00%
TOTAL INC/(EXP)	**$ 147,730**	**$ (56,285)**	**$ (90,265)**	**$ (1,180)**	**$ -**	

Parkway Church
2026 Budget Proposal
Parkway Victoria Campus

	2025 Budget	12-31-25 Projected	2025 Proj. % of 2025 Budget	2026 PROPOSED	% of Total Income
INCOME					
Giving	$ 1,477,735	$ 1,442,578	-2%	$ 1,514,950	
Online Giving Processing	7,055	5,816	-18%	6,000	
Extraordinary Giving	135,065	264,929	96%	220,000	
Miscellaneous Income	15,000	16,999	13%	17,840	
KidzDay	137,675	126,854	-8%	138,730	
Café	52,000	55,686	7%	57,845	
TOTAL INCOME	**$ 1,824,530**	**$ 1,912,862**	**5%**	**$ 1,955,365**	
EXPENSES					
CONNECTION					
Baby Dedication	225	313	39%	225	
Baptism	1,200	1,367	14%	1,500	
Connect Meetings	600	150	-75%	600	
Communion	1,500	1,432	-5%	1,800	
Events	5,950	2,633	-56%	2,620	
Guest Services	400	151	-62%	200	
New Believers	1,200	662	-45%	1,080	
Newcomers	2,000	841	-58%	840	
Next Steps Gathering	1,920	926	-52%	625	
Supplies	150	135	-10%	200	
TOTAL CONNECTION	**15,145**	**8,610**	**-43%**	**9,690**	**0.50%**
GROUP LIFE					
Annual Dues & Subscriptions	385	384	0%	385	
Background Checks	110	164	49%	135	
Childcare Payroll	7,430	7,851	6%	9,270	
Childcare Payroll Taxes	565	603	7%	715	
Curriculum	475	945	99%	1,005	
Leadership Development	1,300	923	-29%	1,200	
Miscellaneous	65	-	-100%	45	
Pathway	480	260	-46%	450	
Snacks, Food & Drinks	2,800	1,964	-30%	2,250	
Supplies	420	592	41%	410	
Team Appreciation	25	35	40%	40	
Training, Travel, Meals	-	30	0%	-	
TOTAL GROUP LIFE	**14,055**	**13,751**	**-2%**	**15,905**	**0.81%**
MINISTRIES					
Appreciation Event	4,000	3,800	-5%	4,000	
Bereavement	-	293	0%	375	
Care Ministries	200	-	-100%	200	
Counseling	1,200	-	-100%	100	
Deacons/Advisors	400	179	-55%	240	
Discipleship	-	844	0%	880	
Marriage	750	1,045	39%	700	
Men	750	127	-83%	600	
Parenting	350	150	-57%	200	
Women	4,435	4,782	8%	6,000	
TOTAL MINISTRIES	**12,085**	**11,220**	**-7%**	**13,295**	**0.68%**
MISSIONS					
Agencies-GBA	5,000	5,000	0%	5,000	
Agencies-SBTC	20,000	20,000	0%	20,000	
Background Checks	10	36	260%	10	
Backpack Ministry	-	-	0%	440	
Benevolence	5,000	2,829	-43%	5,000	
Easter Outreach	3,000	3,599	20%	3,000	
Giveaway	1,000	985	-2%	1,000	
Leadership Development	300	68	-77%	100	
Local-Baptist Student Ministry	-	-	0%	1,000	
Local-Christ's Kitchen	6,500	6,500	0%	6,500	
Local-Gideons	500	1,200	140%	1,000	
Local-South Tx Children's Home	5,000	5,000	0%	5,000	
Local-VCAM	5,000	5,000	0%	5,000	
Local-YoungLife	5,000	5,000	0%	5,500	
Mission Trips Int'l	-	-	0%	-	
Mission Trips TX	3,500	967	-72%	1,400	
Operation Christmas Child	4,200	4,548	8%	1,600	
Outreach-Global	-	-	0%	200	
Outreach-Local	1,700	1,881	11%	2,325	
Prison Ministry	-	-	0%	300	
Team Appreciation	-	9	0%	-	
TOTAL MISSIONS	**65,710**	**62,622**	**-5%**	**64,375**	**3.29%**

Parkway Church
2026 Budget Proposal
Parkway Victoria Campus

	2025 Budget	12-31-25 Projected	2025 Proj. % of 2025 Budget	2026 PROPOSED	% of Total Income
WORSHIP					
Annual Dues and Subscriptions	3,385	3,369	0%	4,180	
Background Checks	25	-	-100%	25	
Internet Campus & Stream	2,400	2,391	0%	2,690	
Leadership Development	900	528	-41%	1,340	
Repairs and Maintenance	3,000	1,065	-65%	1,500	
Service Resources	450	1,065	137%	1,000	
Set Design	2,250	2,678	19%	3,000	
Snacks, Food & Drinks	-	114	0%	1,000	
Supplies - General	3,600	2,387	-34%	3,000	
Supplies - Audio & Video	3,600	3,381	-6%	6,000	
TOTAL WORSHIP	**19,610**	**16,978**	**-13%**	**23,735**	**1.21%**
KIDZDAY					
Background Checks	110	65	-41%	100	
Copier	400	352	-12%	400	
Employee Appreciation	150	314	109%	150	
Events	965	810	-16%	900	
Insurance	100	100	0%	100	
Marketing	250	72	-71%	250	
Payroll	71,115	61,319	-14%	72,900	
Payroll Taxes	5,440	4,690	-14%	5,580	
Merchant Fees	4,600	5,085	11%	4,600	
Miscellaneous	100	30	-70%	100	
Repairs & Maintenance	650	650	0%	650	
Snacks, Food & Drinks	300	89	-70%	300	
Supplies	2,250	1,726	-23%	2,500	
Training, Travel and Meals	200	30	-85%	200	
TOTAL KIDZDAY	**86,630**	**75,332**	**-13%**	**88,730**	**4.54%**
CHILDREN/PRESCHOOL					
Annual Dues & Subscriptions	-	514	0%	500	
Background Checks	1,410	950	-33%	1,890	
Check-In	300	132	-56%	300	
Childcare Payroll	80	28	-65%	2,265	
Childcare Payroll Taxes	5	2	-60%	175	
Curriculum	3,225	2,669	-17%	3,345	
Events	3,980	1,873	-53%	3,850	
Events - Engage	-	357	0%	700	
Leadership Development	2,640	1,511	-43%	2,640	
Miscellaneous	45	30	-33%	90	
New Believers	480	457	-5%	600	
Service Projects	755	552	-27%	780	
Set Design/Renovations	-	-	0%	600	
Snacks, Food & Drinks	6,750	6,571	-3%	8,000	
Supplies	5,200	4,764	-8%	4,900	
Team Appreciation	900	1,153	28%	1,200	
Training, Travel, Meals	500	200	-60%	600	
TOTAL CHILDREN/PRESCHOOL	**26,270**	**21,763**	**-17%**	**32,435**	**1.66%**
YOUNG ADULTS					
Baptist Student Ministry (BSM)	1,000	966	-3%	-	
Events	1,100	689	-37%	200	
Events-Passion Conference	2,200	4,117	87%	2,500	
Leadership Development	250	72	-71%	100	
Marketing/Promo	100	-	-100%	400	
Mission Trips	2,000	122	-94%	1,000	
Snacks, Food & Drinks	300	80	-73%	100	
TOTAL YOUNG ADULTS	**6,950**	**6,046**	**-13%**	**4,300**	**0.22%**

Parkway Church
2026 Budget Proposal
Parkway Victoria Campus

	2025 Budget	12-31-25 Projected	2025 Proj. % of 2025 Budget	2026 PROPOSED	% of Total Income
STUDENTS					
Background Checks	325	708	118%	350	
Camp - Junior High	3,615	3,350	-7%	5,115	
Camp - High School	3,000	4,625	54%	5,500	
Childcare Payroll	-	28	0%	30	
Childcare Payroll Taxes	-	2	0%	5	
Curriculum	240	269	12%	295	
Events	2,265	2,668	18%	2,520	
Event - The Weekend	1,000	548	-45%	1,050	
Leadership Development	1,300	786	-40%	1,120	
Miscellaneous	45	-	-100%	45	
Snacks, Food & Drinks	12,300	12,103	-2%	11,500	
Supplies - General	3,050	2,973	-3%	3,890	
Supplies - Audio & Video	1,000	2,292	129%	1,500	
The Crew	1,725	1,557	-10%	1,820	
Team Appreciation	-	13	0%	-	
TOTAL STUDENTS	**29,865**	**31,922**	**7%**	**34,740**	**1.78%**
ADMINISTRATION					
Annual Dues & Subscriptions	405	412	2%	575	
Background Checks	50	179	258%	50	
Bank Fees	615	756	23%	870	
Computer/Printer Supplies	1,400	839	-40%	1,000	
Copier	10,000	11,149	11%	15,845	
Counting Team	35	20	-43%	35	
Employee Appreciation	1,435	1,296	-10%	1,120	
External Auditors	13,250	13,500	2%	14,000	
Interns	-	500	0%	1,100	
Leadership Development	250	841	236%	450	
Merchant Fees	15,000	16,141	8%	16,200	
Miscellaneous	-	504	0%	-	
Office Expenses	1,200	1,354	13%	1,600	
Office Supplies	2,000	2,602	30%	2,300	
Paper	2,800	1,824	-35%	1,800	
Payroll & Timecard Services	7,075	7,040	0%	7,580	
Postage	3,000	2,262	-25%	2,360	
Receptionist Team	340	270	-21%	300	
Software	13,865	13,012	-6%	14,000	
Stewardship Team	935	950	2%	935	
TOTAL ADMINISTRATION	**73,655**	**75,451**	**2%**	**82,120**	**4.20%**
SALARIES & BENEFITS					
Dental Insurance	3,160	3,094	-2%	3,810	
Education Assistance	2,000	1,750	-13%	2,000	
Employee Kids-Event Scholarships	2,680	2,195	-18%	1,840	
Health Reimbursement Account	2,400	2,760	15%	2,700	
Life Insurance and AD&D	1,500	1,498	0%	1,500	
Medical Insurance	65,390	65,389	0%	75,075	
Payroll	718,480	715,349	0%	851,415	
Payroll Taxes	35,530	35,427	0%	44,000	
Retirement	31,220	31,220	0%	32,720	
Vision Insurance	-	24	0%	-	
Workers Comp. Insurance	4,500	2,615	-42%	3,000	
TOTAL SALARIES & BENEFITS	**866,860**	**861,321**	**-1%**	**1,018,060**	**52.06%**
CONTRACT SERVICES					
IT	20,220	20,220	0%	20,220	
Lawn Care	17,985	13,140	-27%	15,350	
Security Guard	9,480	9,115	-4%	9,480	
Video Production	19,800	19,800	0%	19,800	
TOTAL CONTRACT SERVICES	**67,485**	**62,275**	**-8%**	**64,850**	**3.32%**
COMMUNICATIONS					
Bulletin Printing	435	1,823	319%	2,725	
Website/App	5,525	5,124	-7%	5,200	
Marketing	4,100	4,388	7%	2,565	
Social Media	-	494	0%	1,535	
Texting	-	3,278	0%	4,560	
TOTAL COMMUNICATIONS	**10,060**	**15,107**	**50%**	**16,585**	**0.85%**
FACILITIES					
Background Checks	85	107	26%	110	
Janitorial Supplies	8,000	7,108	-11%	8,000	
Landscaping	3,015	4,053	34%	4,000	
Miscellaneous	60	-	-100%	60	
Repairs & Maintenance	21,000	28,693	37%	23,500	
Supplies	7,500	4,074	-46%	7,500	
Team Appreciation	-	-	0%	25	
TOTAL FACILITIES	**39,660**	**44,035**	**11%**	**43,195**	**2.21%**

Parkway Church
2026 Budget Proposal
Parkway Victoria Campus

	2025 Budget	12-31-25 Projected	2025 Proj. % of 2025 Budget	2026 PROPOSED	% of Total Income
UTILITIES					
Internet, Phone	11,220	10,430	-7%	6,420	
Electricity	94,000	93,499	-1%	94,920	
Waste	4,000	4,185	5%	4,235	
Water	14,700	13,057	-11%	14,700	
TOTAL UTILITIES	**123,920**	**121,171**	**-2%**	**120,275**	**6.15%**
BUILDING/SECURITY					
Insurance-Other	3,570	3,670	3%	3,670	
Insurance-Building	56,665	55,500	-2%	71,440	
TOTAL BUILDING/INSURANCE	**60,235**	**59,170**	**-2%**	**75,110**	**3.84%**
CAFE					
Background Checks	15	12	-20%	15	
Cafe Payroll	9,760	9,470	-3%	12,050	
Cafe Payroll Taxes	750	726	-3%	920	
Leader Development	155	139	-10%	100	
Merchant Service Fees	1,275	1,538	21%	1,605	
Miscellaneous	45	49	9%	45	
Repairs & Maintenance	500	-	-100%	500	
Supplies	28,185	30,511	8%	32,000	
Team Appreciation	-	4	0%	-	
TOTAL CAFE	**40,685**	**42,449**	**4%**	**47,235**	**2.42%**
EQMT/IMPROVE/FURNITURE					
Administration	5,000	5,162	3%	5,000	
Children/Preschool	-	-	0%	-	
Facilities	25,000	89,228	257%	25,000	
Group Life	-	5,865	0%	-	
Students	-	499	0%	-	
Worship	5,000	10,423	108%	5,000	
TOTAL EQMT/IMPROVE/FURN.	**35,000**	**111,177**	**218%**	**35,000**	**1.79%**
CASH RESERVES/PL DEBT					
PL Debt Service	14,400	14,400	0%	-	
PL Debt Service	30,000	30,000	0%	18,000	
TOTAL CASH RESERVE/PL DEBT	**44,400**	**44,400**	**0%**	**18,000**	**0.92%**
TOTAL GEN EXP	**$ 1,638,280**	**$ 1,684,800**	**3%**	**$ 1,807,635**	**92.44%**
TOTAL INC/(EXP)	**$ 186,250**	**$ 228,062**	**22%**	**$ 147,730**	

Parkway Church
2026 Budget Proposal
Lone Tree Campus

	2025 Budget	12-31-25 Projected	2025 Proj. % of 2025 Budget	2026 PROPOSED	% of Total Income
INCOME					
Giving	$ 43,040	$ 42,097	-2%	$ 44,495	
TOTAL INCOME	**$ 43,040**	**$ 42,097**	**-2%**	**$ 44,495**	
EXPENSES					
CONNECTION					
Baby Dedication	45	-	-100%	30	
Baptism	100	-	-100%	100	
Childcare Payroll	125	-	-100%	135	
Childcare Payroll Taxes	10	-	-100%	10	
Communion	160	79	-51%	140	
Events	700	653	-7%	650	
Guest Services	50	-	-100%	50	
New Believers	80	20	-75%	55	
Newcomers	220	84	-62%	85	
Next Steps Gathering	250	139	-44%	250	
Snacks, Food & Drinks	800	596	-26%	650	
TOTAL CONNECTION	**2,540**	**1,571**	**-38%**	**2,155**	**4.84%**
GROUP LIFE					
Background Checks	35	51	46%	35	
Childcare Payroll	2,160	2,047	-5%	2,080	
Childcare Payroll Taxes	165	157	-5%	165	
Leadership Development	350	-	-100%	-	
Snacks, Food & Drinks	1,000	645	-36%	650	
Supplies	100	14	-86%	100	
TOTAL GROUP LIFE	**3,810**	**2,914**	**-24%**	**3,030**	**6.81%**
MINISTRIES					
Appreciation Event	350	278	-21%	350	
Counseling	200	97	-52%	200	
Deacons	300	75	-75%	300	
Men	45	30	-33%	90	
Women	90	-	-100%	90	
TOTAL MINISTRIES	**985**	**480**	**-51%**	**1,030**	**2.31%**
MISSIONS					
Benevolence	400	200	-50%	400	
Citizenship Class	-	48	0%	-	
ESL	-	-	0%	-	
Event - Easter	700	701	0%	700	
Giveaway	200	100	-50%	200	
Outreach-Global	-	-	0%	100	
Outreach-Local	900	684	-24%	1,075	
TOTAL MISSIONS	**2,200**	**1,733**	**-21%**	**2,475**	**5.56%**
WORSHIP					
Annual Dues & Subscriptions	155	30	-81%	30	
Background Checks	15	13	-13%	15	
Internet Stream	3,900	3,486	-11%	1,800	
Leadership Development	120	60	-50%	-	
Repairs and Maintenance	100	100	0%	-	
Service Resources	125	75	-40%	80	
Set Design	200	109	-46%	200	
Supplies - General	450	1,124	150%	450	
Supplies - Audio & Video	850	1,122	32%	1,000	
TOTAL WORSHIP	**5,915**	**6,119**	**3%**	**3,575**	**8.03%**

Parkway Church
2026 Budget Proposal
Lone Tree Campus

	2025 Budget	12-31-25 Projected	2025 Proj. % of 2025 Budget	2026 PROPOSED	% of Total Income
CHILDREN/PRESCHOOL					
Background Checks	60	65	8%	60	
Check-In	40	37	-8%	40	
Curriculum	860	478	-44%	880	
Events	560	372	-34%	415	
Event - Engage	30	-	-100%	90	
Leadership Development	240	115	-52%	60	
Miscellaneous	50	-	-100%	50	
New Believers	80	80	0%	80	
Service Projects	515	515	0%	515	
Snacks, Food & Drinks	2,210	1,583	-28%	1,640	
Supplies	1,210	1,057	-13%	1,000	
Team Appreciation	45	69	53%	75	
TOTAL CHILDREN/PRESCHOOL	**5,900**	**4,371**	**-26%**	**4,905**	**11.02%**
STUDENTS					
Background Checks	15	-	0%	-	
Camp - Junior High	-	-	0%	-	
Camp - High School	-	-	0%	-	
Events	575	88	-553%	-	
Event - The Weekend	60	-	0%	-	
Operation Christmas Child	300	-	0%	-	
TOTAL STUDENTS	**950**	**88**	**-91%**	**-**	**0.00%**
ADMINISTRATION					
Background Checks	15	13	-13%	15	
Computer/Printer Supplies	300	30	-90%	150	
Employee Appreciation	55	81	47%	200	
Leadership Development	80	31	-61%	30	
Merchant Fees	650	451	-31%	465	
Miscellaneous	-	25	0%	-	
Office Supplies	150	50	-67%	100	
TOTAL ADMINISTRATION	**1,250**	**681**	**-46%**	**960**	**2.16%**
SALARIES & BENEFITS					
Education Assistance	415	-	-100%	-	
Employee Kids-Event Scholarships	1,125	415	-63%	-	
Payroll	48,515	42,956	-11%	49,155	
Payroll Taxes	2,460	2,209	-10%	2,620	
TOTAL SALARIES & BENEFITS	**52,515**	**45,580**	**-13%**	**51,775**	**116.36%**
CONTRACT SERVICES					
Lawn Care	1,125	830	-26%	1,050	
TOTAL CONTRACT SERVICES	**1,125**	**830**	**-26%**	**1,050**	**2.36%**
COMMUNICATIONS					
Bulletin Printing	50	-	-100%	-	
Website/App	25	-	-100%	-	
Marketing	650	-	-100%	500	
TOTAL COMMUNICATIONS	**725**	**-**	**-100%**	**500**	**1.12%**
FACILITIES					
Janitorial Supplies	1,500	1,470	-2%	1,500	
Landscaping	40	-	-100%	100	
Miscellaneous	-	12	0%	-	
Repairs & Maintenance	1,500	1,829	22%	2,500	
Supplies	1,000	1,129	13%	500	
TOTAL FACILITIES	**4,040**	**4,440**	**10%**	**4,600**	**10.34%**
UTILITIES					
Electricity, Gas	10,015	9,836	-2%	10,400	
Waste	1,025	962	-6%	1,080	
Water	1,230	1,255	2%	1,260	
TOTAL UTILITIES	**12,270**	**12,053**	**-2%**	**12,740**	**28.63%**
BUILDING					
Insurance-Building	6,080	8,317	37%	11,085	
TOTAL BUILDING	**6,080**	**8,317**	**37%**	**11,085**	**24.91%**
EQMT/IMPROVE/FURNITURE					
Children/Preschool	600	600	0%	600	
Worship	300	1,044	71%	300	
TOTAL EQMT/IMPROVE/FURN.	**900**	**1,644**	**0%**	**900**	**2.02%**
TOTAL GEN EXP	**$ 101,205**	**$ 90,821**	**-10%**	**$ 100,780**	**226.50%**
TOTAL INC/(EXP)	**$ (58,165)**	**$ (48,724)**	**-16%**	**$ (56,285)**	

Parkway Church
2026 Budget Proposal
Port Lavaca Campus

	2025 Budget	12-31-25 Projected	2025 Proj. % of 2025 Budget	2026 PROPOSED	% of Total Income
INCOME					
Giving	$ 234,250	$ 214,526	-9%	$ 239,130	
Extraordinary Giving	73,580	76,337	4%	67,500	
TOTAL INCOME	**$ 307,830**	**$ 290,863**	**-6%**	**$ 306,630**	
EXPENSES					
CONNECTION					
Baby Dedication	90	-	0%	90	
Baptism	600	574	-5%	700	
Communion	675	643	-5%	700	
Events	1,000	1,392	28%	2,250	
Guest Services	50	77	35%	100	
New Believers	700	592	-18%	430	
Newcomers	1,310	585	-124%	500	
Next Steps Gathering	500	415	-20%	600	
Snacks, Food & Drinks	2,800	2,934	5%	3,000	
TOTAL CONNECTION	**7,725**	**7,212**	**-7%**	**8,370**	**2.73%**
GROUP LIFE					
Background Checks	35	-	0%	35	
Childcare Payroll	2,515	1,291	-95%	2,495	
Childcare Payroll Taxes	190	98	-94%	195	
Curriculum	100	-	0%	100	
Leadership Development	250	171	-46%	250	
Snacks, Food & Drinks	700	499	-40%	600	
Supplies	100	210	52%	150	
TOTAL GROUP LIFE	**3,890**	**2,269**	**-71%**	**3,825**	**1.25%**
MINISTRIES					
Appreciation Event	750	852	12%	1,000	
Bereavement	100	80	-25%	200	
Campus Life Team	250	-	0%	-	
Counseling	150	-	0%	150	
Deacons	600	-	0%	150	
Marriage	350	222	-58%	250	
Men	600	-	0%	250	
Parenting	200	-	0%	150	
Women	700	493	-42%	730	
Young Adults	1,000	-	0%	1,000	
TOTAL MINISTRIES	**4,700**	**1,647**	**-185%**	**3,880**	**1.27%**
MISSIONS					
Backpack Ministry	-	-	0%	-	
Benevolence	1,000	774	-29%	2,000	
Event - Easter	800	1,257	36%	1,250	
Giveaway	500	500	0%	1,000	
Local: Calhoun Co. Ministerial Alliance	1,000	1,095	9%	1,000	
Local: Pregnancy Help Center	1,000	750	-33%	1,000	
Local: Prison Ministry	900	1,170	23%	900	
Outreach-Global	900	-	0%	1,035	
Outreach-Local	2,250	3,015	25%	2,640	
TOTAL MISSIONS	**8,350**	**8,561**	**2%**	**10,825**	**3.53%**
WORSHIP					
Annual Dues & Subscriptions	945	1,133	17%	520	
Internet Stream	300	300	0%	300	
Leadership Development	520	282	-84%	300	
Repairs and Maintenance	1,000	214	-367%	1,500	
Service Resources	100	50	-100%	165	
Set Design	250	845	70%	250	
Snacks, Food & Drinks	-	-	0%	320	
Supplies - General	1,250	3,791	67%	2,300	
Supplies - Audio and Video	100	100	0%	300	
Team Appreciation	300	429	30%	360	
TOTAL WORSHIP	**4,765**	**7,144**	**33%**	**6,315**	**2.06%**

Parkway Church
2026 Budget Proposal
Port Lavaca Campus

	2025 Budget	12-31-25 Projected	2025 Proj. % of 2025 Budget	2026 PROPOSED	% of Total Income
CHILDREN/PRESCHOOL					
Background Checks	260	114	-128%	165	
Check-in	125	31	-303%	90	
Curriculum	1,615	1,198	-35%	1,665	
Events	725	204	-255%	510	
Event - Engage	50	-	0%	260	
Leadership Development	600	120	-400%	320	
Miscellaneous	50	-	0%	50	
New Believers	160	100	-60%	160	
Service Projects	515	171	-201%	590	
Snacks, Food & Drinks	2,300	2,124	-8%	2,300	
Supplies	1,400	1,188	-18%	1,400	
Team Appreciation	75	66	-14%	100	
TOTAL CHILDREN/PRESCHOOL	**7,875**	**5,316**	**-48%**	**7,610**	**2.48%**
STUDENTS					
Background Checks	60	65	8%	80	
Camp - Junior High	250	-	0%	-	
Camp - High School	250	-	0%	-	
Events	400	300	-33%	450	
Event - The Weekend	150	50	-200%	150	
Leadership Development	625	316	-98%	450	
Miscellaneous	45	-	0%	45	
Snacks, Food & Drinks	3,850	3,301	-17%	3,850	
Supplies	750	300	-150%	550	
Team Appreciation	-	-	0%	120	
TOTAL STUDENTS	**6,380**	**4,332**	**-47%**	**5,695**	**1.86%**
ADMINISTRATION					
Background Checks	25	25	0%	25	
Bank Fees	-	35	100%	-	
Computer/Printer Supplies	-	271	100%	275	
Copier	750	250	-200%	750	
Employee Appreciation	245	207	-18%	265	
Leadership Development	150	59	-154%	30	
Merchant Fees	2,400	2,590	7%	2,600	
Miscellaneous	-	50	100%	-	
Office Supplies	350	309	-13%	300	
Paper	-	164	100%	150	
TOTAL ADMINISTRATION	**3,920**	**3,960**	**1%**	**4,395**	**1.43%**
SALARIES & BENEFITS					
Employee Kids-Event Scholarships	455	455	0%	455	
Dental Insurance	1,055	1,054	0%	1,090	
Health Reimbursement Account	500	500	0%	500	
Life Insurance and AD&D	85	87	2%	90	
Medical Insurance	18,740	19,426	4%	23,165	
Payroll	155,760	147,954	-5%	169,040	
Payroll Taxes	7,555	7,322	-3%	8,180	
Retirement	7,025	7,025	0%	7,360	
TOTAL SALARIES & BENEFITS	**191,175**	**183,823**	**-4%**	**209,880**	**68.45%**
CONTRACT SERVICES					
Lawn Care	5,500	5,000	-10%	5,000	
TOTAL CONTRACT SERVICES	**5,500**	**5,000**	-10%	**5,000**	**1.63%**
COMMUNICATIONS					
Bulletin Printing	50	-	0%	-	
Website/App	60	-	0%	-	
Marketing	600	159	-277%	600	
TOTAL COMMUNICATIONS	**710**	**159**	**-347%**	**600**	**0.20%**
FACILITIES					
Background Checks	25	64	61%	40	
Janitorial	1,200	1,076	-12%	1,200	
Landscaping	-	676	100%	250	
Repairs & Maintenance	5,000	4,242	-18%	4,500	
Supplies	1,200	1,128	-6%	1,200	
TOTAL FACILITIES	**7,425**	**7,186**	**-3%**	**7,190**	**2.34%**
UTILITIES					
Internet	2,760	2,760	0%	2,760	
Electricity	13,650	12,173	-12%	13,300	
Waste	3,945	3,861	-2%	3,885	
Water	1,035	1,079	4%	1,200	
TOTAL UTILITIES	**21,390**	**19,873**	**-8%**	**21,145**	**6.90%**

Parkway Church
2026 Budget Proposal
Port Lavaca Campus

	2025 Budget	12-31-25 Projected	2025 Proj. % of 2025 Budget	2026 PROPOSED	% of Total Income
BUILDING/INSURANCE					
Insurance	13,250	15,494	14%	21,000	
TOTAL BUILDING	**13,250**	**15,494**	**14%**	**21,000**	**6.85%**
EQMT/IMPROVE/FURNITURE					
Children/Preschool	2,500	483	-418%	-	
Facilities	1,000	1,372	27%	2,000	
Students	1,000	-	0%	-	
Worship	-	1,618	100%	6,500	
TOTAL EQMT/IMPROVE/FURN.	**4,500**	**3,473**	**-30%**	**8,500**	**2.77%**
DEBT SERVICE					
PL Debt Service	145,330	145,331	0%	72,665	
TOTAL DEBT SERVICE	**145,330**	**145,331**	**0%**	**72,665**	**23.70%**
TOTAL GEN EXP	**$ 436,885**	**$ 420,780**	**-4%**	**$ 396,895**	**129.44%**
TOTAL INC/(EXP)	**$ (129,055)**	**$ (129,917)**	**1%**	**$ (90,265)**	

Parkway Church
2026 Budget Proposal
Cuero

	2025 Budget	12-31-25 Projected	2025 Proj. % of 2025 Budget	2026 PROPOSED	% of Total Income
INCOME					
Giving	$ 32,850	$ 30,627	-7%	$ 36,350	
Extraordinary Giving	52,000	44,225	-18%	49,400	
TOTAL INCOME	**$ 84,850**	**$ 74,852**	**-13%**	**$ 85,750**	
EXPENSES					
CONNECTION					
Baby Dedication	90	-	0%	90	
Baptism	80	430	81%	100	
Communion	155	121	-28%	140	
Connect Meetings	300	85	-253%	160	
Events	1,050	228	-361%	1,100	
Guest Services	90	-	0%	60	
New Believers	240	109	-120%	75	
Newcomers	660	243	-172%	250	
Next Steps Gathering	700	624	-12%	600	
Snacks, Food & Drinks	1,600	1,927	17%	2,300	
TOTAL CONNECTION	**4,965**	**3,767**	**-32%**	**4,875**	**5.69%**
GROUP LIFE					
Snacks, Food & Drinks	100	-	0%	100	
Supplies	60	-	0%	60	
TOTAL GROUP LIFE	**160**	**-**	**0%**	**160**	**0.19%**
MINISTRIES					
Appreciation Event	750	450	-67%	600	
Marriage	500	-	0%	-	
Men	500	400	-25%	1,500	
Women	1,000	-	0%	3,030	
TOTAL MINISTRIES	**2,750**	**850**	**-224%**	**5,130**	**5.98%**
MISSIONS					
Backpack Ministry	-	-	0%	-	
Benevolence	400	100	-300%	300	
Easter Outreach	1,000	1,007	1%	1,000	
Giveaway	500	-	0%	-	
Outreach-Global	-	-	0%	100	
Outreach-Local	500	864	42%	550	
TOTAL MISSIONS	**2,400**	**1,971**	**-22%**	**1,950**	**2.27%**
WORSHIP					
Annual Dues & Subscriptions	145	70	-107%	20	
Background Checks	15	12	-25%	15	
Leadership Development	120	-	0%	100	
Service Resources	60	30	-100%	130	
Supplies - General	250	249	0%	80	
Supplies - Audio and Video	220	346	36%	540	
Travel Reimbursements	60	30	-100%	60	
TOTAL WORSHIP	**870**	**737**	**-18%**	**945**	**1.10%**
CHILDREN/PRESCHOOL					
Background Checks	215	95	-126%	215	
Check-in	25	294	91%	90	
Childcare Payroll	1,045	816	-28%	980	
Childcare Payroll Taxes	80	62	-29%	75	
Curriculum	755	721	-5%	785	
Events	325	102	-219%	275	
Event - Engage	50	-	0%	160	
Leadership Development	100	249	60%	300	
New Believers	100	90	-11%	100	
Snacks, Food and Drinks	-	10	100%	-	
Supplies	1,200	1,269	5%	1,200	
Team Appreciation	90	143	37%	100	
TOTAL CHILDREN/PRESCHOOL	**3,985**	**3,851**	**-3%**	**4,280**	**4.99%**

Parkway Church
2026 Budget Proposal
Cuero

	2025 Budget	12-31-25 Projected	2025 Proj. % of 2025 Budget	2026 PROPOSED	% of Total Income
STUDENTS					
Background Checks	30	-	0%	15	
Camp - Junior High	75	-	0%	-	
Camp - High School	75	-	0%	-	
Events	-	88	100%	60	
Event - The Weekend	-	-	0%	-	
Leadership Development	20	-	0%	60	
TOTAL STUDENTS	**200**	**88**	**0%**	**135**	**0.16%**
ADMINISTRATION					
Background Checks	-	-	0%	25	
Computer/Printer Supplies	100	71	-41%	160	
Employee Appreciation	30	45	33%	85	
Leadership Development	100	31	-223%	75	
Merchant Fees	500	599	17%	660	
Miscellaneous	-	25	100%	-	
Office Supplies	-	56	100%	100	
TOTAL ADMINISTRATION	**730**	**827**	**12%**	**1,105**	**1.29%**
SALARIES & BENEFITS					
Payroll	15,750	15,150	-4%	16,600	
Payroll Taxes	1,220	1,171	-4%	1,280	
TOTAL SALARIES & BENEFITS	**16,970**	**16,321**	**-4%**	**17,880**	**20.85%**
CONTRACT SERVICES					
Custodial	2,000	-	0%	-	
TOTAL CONTRACT SERVICES	**2,000**	**-**	**0%**	**-**	**0.00%**
COMMUNICATIONS					
Website/App	40	-	0%	-	
Marketing	-	15	100%	220	
TOTAL COMMUNICATIONS	**40**	**15**	**-167%**	**220**	**0.26%**
FACILITIES					
Miscellaneous	-	12	100%	-	
Supplies	300	906	67%	300	
TOTAL FACILITIES	**300**	**918**	**67%**	**300**	**0.35%**
BUILDING/INSURANCE					
Rent	47,150	46,225	-2%	49,400	
Insurance	360	207	-74%	250	
TOTAL BUILDING	**47,510**	**46,432**	**-2%**	**49,650**	**57.90%**
EQMT/IMPROVE/FURNITURE					
Administration	1,000	-	0%	-	
Children/Preschool	-	423	100%	300	
TOTAL EQMT/IMPROVE/FURN.	**1,000**	**423**	**-136%**	**300**	**0.35%**
TOTAL GEN EXP	**$ 83,880**	**$ 76,200**	**-10%**	**$ 86,930**	**101.38%**
TOTAL INC/(EXP)	**$ 970**	**$ (1,348)**	**172%**	**$ (1,180)**	