# ONE LIFE CHRISTIAN CHURCH

*Budget Comparison 2025 v. 2026*

| Chart of Accounts | 2025 Budget | Actual | over Budget | % of Budget | 2026 Proposed Budget | Budget Change |
|---|---|---|---|---|---|---|
| **Personnel** | | | | | | |
| Lead Pastor Total Compensation | $ 24,000.00 | $ 24,000.00 | $ - | 100.00% | $ 24,000.00 | $ - |
| Associate Pastor Compensation | $ 38,400.00 | $ 38,400.00 | $ - | 100.00% | $ 46,200.00 | $ 7,800.00 |
| Guest Speaker / Musician | $ 2,000.00 | $ 2,050.00 | $ 50.00 | 102.50% | $ 2,000.00 | $ - |
| Other Staff | $ 33,000.00 | $ 22,854.21 | $ (10,145.79) | 69.26% | $ 33,000.00 | $ - |
| **Ministries** | | | | | | |
| Children's Ministry | $ 3,500.00 | $ 4,129.37 | $ 629.37 | 117.98% | $ 5,000.00 | $ 1,500.00 |
| VBS | $ 1,500.00 | $ 957.38 | $ (542.62) | 63.83% | $ - | $ (1,500.00) |
| Connections | $ 1,500.00 | $ 698.18 | $ (801.82) | 46.55% | $ 1,500.00 | $ - |
| Creative Team | $ 2,000.00 | $ 3,187.11 | $ 1,187.11 | 159.36% | $ 2,000.00 | $ - |
| Discipleship | $ 7,000.00 | $ 6,665.31 | $ (334.69) | 95.22% | $ 9,000.00 | $ 2,000.00 |
| Fellowship Expense | $ 15,000.00 | $ 14,010.45 | $ (989.55) | 93.40% | $ 15,000.00 | $ - |
| Hospitality | $ 5,000.00 | $ 4,375.76 | $ (624.24) | 87.52% | $ 4,500.00 | $ (500.00) |
| Marriage Ministry | $ 2,000.00 | $ 2,667.54 | $ 667.54 | 133.38% | $ 3,000.00 | $ 1,000.00 |
| Men's Ministry | $ 4,500.00 | $ 4,637.76 | $ 137.76 | 103.06% | $ 4,500.00 | $ - |
| Women's Ministry | $ 5,400.00 | $ 4,169.24 | $ (1,230.76) | 77.21% | $ 5,400.00 | $ - |
| Worship & Tech | $ 10,000.00 | $ 8,781.04 | $ (1,218.96) | 87.81% | $ 10,000.00 | $ - |
| Young Adults Ministry | $ 3,000.00 | $ 3,236.31 | $ 236.31 | 107.88% | $ 3,500.00 | $ 500.00 |
| Youth Ministry | $ 2,200.00 | $ 3,266.32 | $ 1,066.32 | 148.47% | $ 3,000.00 | $ 800.00 |
| LifeGroups | $ - | $ - | $ - | | $ 5,000.00 | $ 5,000.00 |
| Prayer Team | $ - | $ - | $ - | | $ 1,000.00 | $ 1,000.00 |
| **Outreach** | | | | | | |
| Emergency Help Fund | $ 10,000.00 | $ 17,233.74 | $ 7,233.74 | 172.34% | $ 15,000.00 | $ 5,000.00 |
| Global Missions | $ 15,000.00 | $ 16,498.81 | $ 1,498.81 | 109.99% | $ 15,000.00 | $ - |
| Local Missions | $ 9,000.00 | $ 4,026.68 | $ (4,973.32) | 44.74% | $ 8,000.00 | $ (1,000.00) |
| Plant LI | $ - | $ 3,800.00 | $ 3,800.00 | | $ 14,358.46 | $ 14,358.46 |
| **Operations** | | | | | | |
| Marketing | $ 2,000.00 | $ 2,573.02 | $ 573.02 | 128.65% | $ 2,500.00 | $ 500.00 |
| Office Expenses | $ 7,000.00 | $ 6,012.09 | $ (987.91) | 85.89% | $ 7,000.00 | $ - |
| Supplies | | $ 1,968.32 | | | $ 2,000.00 | $ 2,000.00 |
| Website/Admin Software | | $ 3,740.30 | | | $ 4,000.00 | $ 4,000.00 |
| Sunday Service Supplies | $ 3,500.00 | $ 1,809.26 | $ 3,740.30 | 51.69% | $ 2,500.00 | $ (1,000.00) |
| Business Expense - Minister | $ 4,712.08 | $ 8,642.06 | $ 3,929.98 | 183.40% | $ 4,500.00 | $ (212.08) |
| Elder's Business Expense | $ 2,000.00 | $ 1,085.57 | $ (914.43) | 54.28% | $ 2,000.00 | $ - |
| Justin Business Expense | $ 1,500.00 | $ 560.07 | $ (939.93) | 37.34% | $ 1,500.00 | $ - |
| Marlon Business Expense | $ 1,500.00 | $ 1,013.29 | $ (486.71) | 67.55% | $ 1,500.00 | $ - |
| Happy Business Expense | $ - | $ - | $ - | | $ 1,500.00 | $ 1,500.00 |
| Expansion | $ 30,000.00 | $ 26,150.20 | $ (3,849.80) | 87.17% | $ 30,000.00 | $ - |
| Professional Development | $ 5,000.00 | $ 2,836.49 | $ (2,163.51) | 56.73% | $ 5,000.00 | $ - |
| **Facilities** | | | | | | |
| Insurance | $ 20,000.00 | $ 22,287.18 | $ 2,287.18 | 111.44% | $ 23,000.00 | $ 3,000.00 |
| Church Repairs & Maintenance | $ 15,000.00 | $ 7,376.22 | $ (7,623.78) | 49.17% | $ 10,000.00 | $ (5,000.00) |
| Custodial Service | | $ 6,675.00 | | | $ 7,000.00 | $ 7,000.00 |
| Facility Supplies | $ 2,000.00 | $ 2,715.59 | $ 715.59 | 135.78% | $ 2,000.00 | $ - |
| Landscaping Expense | $ 7,000.00 | $ 5,657.95 | $ (1,342.05) | 80.83% | $ 7,000.00 | $ - |
| Parsonage Repairs & Maintenance | $ 5,000.00 | $ 1,342.84 | $ (3,657.16) | 26.86% | $ 2,500.00 | $ (2,500.00) |
| Utilities | $ 11,000.00 | $ 13,096.55 | $ 2,096.55 | 119.06% | $ 12,000.00 | $ 1,000.00 |
| **Giving** | | | | | | |
| Bank Charges | $ - | $ 165.43 | $ 165.43 | | | $ - |
| Online Giving Fees (SUPSPLASH) | $ 2,500.00 | $ 3,465.91 | $ 965.91 | 138.64% | $ 3,500.00 | $ 1,000.00 |
| Online Giving Platform/Software | $ 2,687.92 | $ 2,847.60 | $ 159.68 | 105.94% | $ 2,850.00 | $ 162.08 |
| RESTRICTED EXPENSES | $ - | $ 10,000.00 | | | | |
| **Total Expenses** | **$ 316,400.00** | **$ 321,666.15** | **$ -5,266.15** | **101.66%** | **$ 349,450.00** | **$ 27,783.85** |

| | | |
|---|---|---|
| **Budget Percentage Increase** | **10.45%** | |
| **Weekly Need for 2026** | **$ 6,720.19** | |
| **Weekly Average for 2025** | $ 7,795.12 | *based on actual income (see income report)* |

# ONE LIFE CHRISTIAN CHURCH

*2025 Income Report*

| Budget Line Item | 2025 Budget | 2025 Actual | Budget vs. Income | 2026 Proposed Budget |
|---|---|---|---|---|
| Giving | **$ 316,400.00** | $ 393,782.33 | | **$ 349,450.00** |
| Company Matched Giving | | $ 10,000.00 | | |
| Edward Jones | | $ 213.99 | | |
| Facilities Use Payment | | $ 1,350.00 | | |
| **Total** | **$ 316,400.00** | **$ 405,346.32** | **$ 88,946.32** | |
| | **2024 Income** | **$ 357,961.61** | | |

| | |
|---|---|
| **Amount Spent in 2025** | **$ 321,666.15** |
| **DIfference Between Expense and Income** | **$ 83,680.17** |

| | |
|---|---|
| **2026 WEEKLY BUDGET NEED** | **$ 6,720.19** |
| **2025 WEEKLY AVERAGE** | **$ 7,795.12** |

# ONE LIFE CHRISTIAN CHURCH

*2025 Parsonage Information*

| Item | Amount | Notes |
|---|---|---|
| Parsonage Utilities | $ 4,574.48 | **Fully reimbursed by tenant** |
| Parsonage Repairs & Projects | $ 1,342.84 | New parsonage boiler, new front and storm doors. |
| **Expenses in 2025** | **$ 5,917.32** | |

# ONE LIFE CHRISTIAN CHURCH

*2025 Outreach Missions Partners*

| Mission | Total | Quarterly | Notes |
|---|---|---|---|
| Catskill Christian Assembly | $ 2,000.00 | $ 500.00 | |
| International Disaster Emergency Services | $ 2,000.00 | $ 500.00 | |
| Orchard Group | $ 2,000.00 | $ 500.00 | |
| Pakistan Christian Evangelical Services | $ 2,500.00 | $ 625.00 | |
| MyBlvd | $ 1,200.00 | $ 300.00 | |
| Mosaico Church (Scott Pethtel) | $ 2,500.00 | $ 625.00 | |
| Fiona Allain (Missionary) | $ 2,500.00 | $ 625.00 | |
| **Total** | **$ 14,700.00** | **$ 3,675.00** | |