



BUDGET - 104th/Felch Campus

	2025	2026	Difference (2026-2025)
OUTREACH	\$ 354,400.00	\$ 291,400.00	\$ (63,000.00)
Decreases in Missions and Connection Team			
WORSHIP	\$ 119,331.00	\$ 108,750.00	\$ (10,581.00)
Decrease primarily in Tech Team volunteer compensation			
SPIRITUAL FORMATION	\$ 108,000.00	\$ 79,500.00	\$ (28,500.00)
Changes in Camp Scholarship policy, Children's Ministry, and Student Ministry support			
* ADVANCEMENT OVERSIGHT TEAM	\$ 89,000.00	\$ 70,200.00	\$ (18,800.00)
Slight reduction in intern support, church plant support reduced			
<i>* The Advancement Oversight Team oversees all intern training, church plant supervision, and everything we do to ADVANCE the Gospel outside the walls of Community Reformed Church.</i>			
HOSPITALITY	\$ 24,000.00	\$ 20,000.00	\$ (4,000.00)
Slight reductions across multiple categories			
FACILITY & ADMINISTRATION	\$ 560,400.00	\$ 441,108.00	\$ (119,292.00)
Elimination of Future Building contributions, reduction in CIP, and lower budget means less for Alliance partnership.			
SALARIES AND BENEFITS	\$ 1,531,801.46	\$ 1,489,493.85	\$ (42,307.61)
Changes in staffing and healthcare benefits allow reduced costs while also allowing a 3% COLA.			
Felch Street Total	\$ 2,786,932.46	\$ 2,500,451.85	\$ (286,480.61)
Subtotal Percent Change			-10.28%



BUDGET - Table Church

	2025	2026	Difference (2026-2025)
TOTAL LAUNCH COSTS	\$ 7,500.00	\$ -	\$ (7,500.00)
TOTAL MINISTRIES	\$ 15,500.00	\$ 19,000.00	\$ 3,500.00
Continuing to learn priorities, it's time to increase Community Events and Spiritual Formation			
TOTAL OPERATIONS	\$ 37,500.00	\$ 45,000.00	\$ 7,500.00
Incorporating continued "Launch Costs" into this category changes the total but doesn't represent any actual increase.			
TOTAL SALARIES & BENEFITS	\$ 122,230.72	\$ 119,378.64	\$ (2,852.08)
3% COLA for staff but reduced benefits and costs with healthcare			
Table Church Campus Total	\$ 182,730.72	\$ 183,378.64	\$ 647.92
Subtotal Percent Change			0.35%