



## BUDGET - 104th/Felch Campus

	2025	2026	Difference (2026-2025)
<b>OUTREACH</b>	\$ 354,400.00	\$ 291,400.00	\$ (63,000.00)
Decreases in Missions and Connection Team			
<b>WORSHIP</b>	\$ 119,331.00	\$ 108,750.00	\$ (10,581.00)
Decrease primarily in Tech Team volunteer compensation			
<b>SPIRITUAL FORMATION</b>	\$ 108,000.00	\$ 79,500.00	\$ (28,500.00)
Changes in Camp Scholarship policy, Children's Ministry, and Student Ministry support			
<b>* ADVANCEMENT OVERSIGHT TEAM</b>	\$ 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>			
<b>HOSPITALITY</b>	\$ 24,000.00	\$ 20,000.00	\$ (4,000.00)
Slight reductions across multiple categories			
<b>FACILITY &amp; ADMINISTRATION</b>	\$ 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.			
<b>SALARIES AND BENEFITS</b>	\$ 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.			
<b>Felch Street Total</b>	<b>\$ 2,786,932.46</b>	<b>\$ 2,500,451.85</b>	<b>\$ (286,480.61)</b>
<b>Subtotal Percent Change</b>			<b>-10.28%</b>



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