



# FY 2026 - 2027 PROPOSED BUDGET

	FY 25/26 Budget	FY 26/27 Budget Proposed	FY 26/27 Proposed Budget w/ Finish Strong
Unrestricted Contributions	\$ 8,340,000	\$ 8,425,000	\$ 8,425,000
Designated Contributions	\$ 750,000	\$ 850,000	\$ 850,000
Finish Strong	\$ -		\$ 1,500,000
<b>Total Contributions</b>	<b>\$ 9,090,000</b>	<b>\$ 9,275,000</b>	<b>\$ 10,775,000</b>
Income Activities	\$ 1,500,000	\$ 1,575,000	\$ 1,575,000
Cash Available	\$ 493,000	\$ 370,000	\$ 370,000
<b>Total Sources of Funds</b>	<b>\$ 11,083,000</b>	<b>\$ 11,220,000</b>	<b>\$ 12,720,000</b>
Missions/Generosity	\$ 1,250,000	\$ 1,220,000	\$ 2,220,000
Worship/Pastoral/Campuses	\$ 375,000	\$ 420,000	\$ 420,000
Discipleship & Family Ministries	\$ 220,000	\$ 235,000	\$ 235,000
<b>Total Ministries</b>	<b>\$ 1,845,000</b>	<b>\$ 1,875,000</b>	<b>\$ 2,875,000</b>
Facilities	\$ 1,385,000	\$ 1,160,000	\$ 1,160,000
Utilities	\$ 400,000	\$ 515,000	\$ 515,000
Campus Rental	\$ 225,000	\$ 225,000	\$ 225,000
Finance/Operations/Insurance	\$ 445,000	\$ 440,000	\$ 440,000
Communications & Info Tech	\$ 225,000	\$ 215,000	\$ 215,000
Personnel	\$ 5,940,000	\$ 6,200,000	\$ 6,200,000
Debt Service (includes principal)	\$ 498,000	\$ 490,000	\$ 490,000
Capital Projects	\$ 120,000	\$ 100,000	\$ 600,000
<b>Total Uses of Funds</b>	<b>\$ 11,083,000</b>	<b>\$ 11,220,000</b>	<b>\$ 12,720,000</b>

# COMMITTEES AND COUNCILS FOR 2026-27

1. COMMITTEE on COMMITTEES Staff - Jim Parks			2. PERSONNEL COMMITTEE Staff - Jared Yates			3. TRUSTEES Staff - Jared Yates			4. PASTOR'S ADVISORY COUNCIL Staff - Jason Paredes		
Mark Abbe (Chair)	1	PC	Josh Smith	1	PC	JP Briere	1	PC	Mark Cooper (Chair)	1	PC
Deedie Jones	2	SOC	Steve Weintraub	1	PC	Christo Philip	1	GPC	Evan Thompson	2	SOC
Brett Smith	3	SOC	David Reyes	2	PC	Kyle Oliver	2	PC	Bruce Scharnhorst	3	PC
Dina Carter	3	PC	Noemi Cruz	2	PC-esp	Derrick Duke (Chair)	2	PC	Eric Orosco	4	GPC
<b>** Calvin Prince</b>	<b>1</b>	<b>PC</b>	Alan Hucaby	3	PC	*Brett Rhodes	3	SOC	<b>Dal Anderson</b>	<b>5</b>	<b>PC</b>
<b>** Natalie Noonan</b>	<b>2</b>	<b>NAC</b>	Mary Wear	3	PC	David Petter	3	PC			
<b>Hector Gonzalez</b>	<b>4</b>	<b>GPC</b>	*Charles Pierson	4	<b>SOC</b>	<b>Lisa Sack</b>	<b>4</b>	<b>PC</b>			
<b>Fabio Torres</b>	<b>4</b>	<b>PC</b>	<b>Joel Davis</b>	<b>4</b>	<b>PC</b>	<b>Jeff McLean</b>	<b>4</b>	<b>PC</b>			
			<b>Guy Petty</b>	Alternate PC	<b>Bo Cooley</b>	Alternate PC					

(Chair to be determined)

**Bold font indicates new additions to the committee or council**  
**\* Denotes last years alternate who has moved on to the committee or council**  
**\*\* Filling Partial-Year Vacancy**

## DEACON NOMINATIONS LIST

**Peter Huang**  
**Hector Gonzalez**  
**Don Harvey**  
**Andre Carter**  
**Aaron Froese**  
**Garry Bailey**

**Colton Fisher**  
**Michael Baker**  
**Guy Petty**  
**Gabriel Carvalho**  
**Bryan Hernandez**  
**Daniel Rangel**

**Calvin Prince**  
**Brent Croom**  
**Miguel Tello**  
**Christo Philip**