

PAULANN FY2025 Operating Budget

Administration & Facilities

Professional Services	6,500	
Marketing/Communications	7,700	
Card Processing Fees	37,000	
Postage	5,000	
Supplies (Office, Kitchen, Cleaning)	40,900	
New Equipment	73,453	
Information Technology	33,617	
Contract Services	107,000	
Property Insurance/Taxes	129,700	
Property Maintenance	48,000	
Building (Depreciation & Interest)*	544,791	
Vehicle Expenses	25,300	
Utilities/Phone/Internet	130,800	
Total Administration/Facilities	\$ 1,189,761	31%

Ministry Expenses

Family Ministry Team Development	14,000	
Preschool Ministry	24,500	
Children's Ministry	47,000	
Student Ministry	56,000	
College Ministry	17,500	
Adult Ministries	47,000	
Community Life Groups	15,000	
Evangelism & Outreach	7,500	
Celebrate Recovery	12,000	
Jordan's Crossing Apartments	1,000	
General (Benevolence, Special Events)	32,500	
Total Ministry Expenses	\$ 274,000	7%

Worship/Production

Worship Service Expenses	18,000	
Volunteer Appreciation/Development	5,000	
Worship Honorariums	8,500	
Worship Band	20,000	
Production	23,000	
Total Worship/Production	\$ 74,500	2%

Missions Expenses

Nat'l / Int'l Missions - SBC	19,024	
Local Missions & Long-Term Support	228,292	
Total Missions Expense	\$ 247,317	6%

Planning & Development

Church Planning & Resources	10,000	
Pastoral Ministry / Resource	3,500	
Training / Staff Development	15,000	
Ministerial Scholarships	3,000	
Total Planning & Development	\$ 31,500	1%

Personnel Expenses

Salaries & Benefits	1,838,755	
Childcare Staff	78,500	
Payroll Taxes	70,540	
Total Personnel Expenses	\$ 1,987,795	52%

TOTAL FY2025 BUDGET	\$ 3,804,872
TOTAL FY2024 BUDGET	\$ 3,611,719
Increase	5.35%

* Actual Debt Service = \$533,732 (15%)