

PAULANN

FY2026 Operating Budget

Administration & Facilities

Professional Services	7,000	
Marketing/Communications	6,293	
Card Processing Fees	38,000	
Postage	5,000	
Supplies (Office, Kitchen, Cleaning)	39,900	
New Equipment	74,453	
Information Technology	33,045	
Contract Services	83,000	
Property Insurance/Taxes	172,250	
Property Maintenance	48,000	
Building (Depreciation & Interest)*	575,759	
Vehicle Expenses	30,432	
Utilities/Phone/Internet	155,300	
Total Administration/Facilities	\$ 1,268,432	32%

Ministry Expenses

Family Ministry Team Development	13,650	
Preschool Ministry	23,888	
Children's Ministry	45,825	
Student Ministry	54,600	
College Ministry	17,063	
Adult Ministries	45,825	
Community Life Groups	14,625	
Evangelism & Outreach	7,313	
Celebrate Recovery	6,000	
Jordan's Crossing Apartments	975	
General (Benevolence, Special Events)	29,738	
Total Ministry Expenses	\$ 259,500	7%

Worship/Production

Worship Service Expenses	17,550	
Volunteer Appreciation/Development	4,875	
Worship Honorariums	8,288	
Worship Band	19,500	
Production	22,425	
Total Worship/Production	\$ 72,638	2%

Missions Expenses

Nat'l / Int'l Missions - SBC	12,000	
Local Missions & Long-Term Support	215,000	
Total Missions Expense	\$ 227,000	6%

Planning & Development

Church Planning & Resources	8,500	
Pastoral Ministry / Resource	3,413	
Training / Staff Development	14,625	
Ministerial Scholarships	1,500	
Total Planning & Development	\$ 28,038	1%

Personnel Expenses

Salaries & Benefits	1,954,999	
Childcare Staff	78,500	
Payroll Taxes	73,017	
Total Personnel Expenses	\$ 2,106,515	53%

TOTAL FY2026 BUDGET	\$ 3,962,122
TOTAL FY2025 BUDGET	\$ 3,804,872
Increase	4.13%

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



SCAN TO VIEW
ANNUAL REPORT AND VOTE