

PROPOSED Annual Church Budget

2025 - 2026

	Proposed 25-26 ACB	Current 24-25 ACB	25-26 \$ Increase / (Decrease)
ADMINISTRATION			
Administration	\$592,442	\$585,715	\$6,727
Lead Pastor	\$13,300	\$15,200	-\$1,900
Misc. Church Ministries	\$8,250	\$10,500	-\$2,250
Pastoral	\$61,350	\$79,870	-\$18,520
Properties	\$779,510	\$713,545	\$65,965
Utilities	\$493,740	\$506,720	-\$12,980
CONNECT			
Children	\$74,900	\$83,100	-\$8,200
College & Young Adult	\$21,205	\$25,250	-\$4,045
Congregational Care	\$3,950	\$4,605	-\$655
Connect General	\$52,370	\$60,000	-\$7,630
Marriage & Family	\$4,400	\$10,000	-\$5,600
Men	\$4,625	\$6,825	-\$2,200
Prayer	\$4,100	\$6,430	-\$2,330
Senior Adult	\$14,750	\$18,650	-\$3,900
Singles 35+	\$4,450	\$5,250	-\$800
Special Friends	\$4,000	\$7,100	-\$3,100
Thrive!	\$101,800	\$119,850	-\$18,050
Women	\$13,850	\$17,000	-\$3,150
Young Families	\$2,790	\$3,100	-\$310
Youth	\$123,000	\$127,500	-\$4,500
MARSHALL			
Marshall Ministry	\$16,860	\$22,150	-\$5,290
Marshall Youth	\$9,100	\$11,350	-\$2,250
Marshall Children	\$19,700	\$19,350	\$350

	Proposed 25-26 ACB	Current 24-25 ACB	25-26 \$ Increase / (Decrease)
Marshall College	\$0	\$6,250	-\$6,250
Marshall Worship	\$7,850	\$14,000	-\$6,150
Marshall Multimedia	\$1,500	\$4,500	-\$3,000
SERVE			
Apprentice	\$65,200	\$79,500	-\$14,300
Evangelism & Assimilation	\$24,300	\$31,200	-\$6,900
Hope Road Counseling	-\$33,962	\$57,000	-\$90,962
International Missions	\$168,600	\$166,800	\$1,800
Local Missions	\$79,600	\$94,000	-\$14,400
Mobberly en Espanol	\$12,050	\$12,050	\$0
National Missions	\$248,600	\$283,300	-\$34,700
Oasis Ministry	\$17,350	\$54,150	-\$36,800
Recreation	\$20,350	\$14,000	\$6,350
Serve	\$44,500	\$45,000	-\$500
WORSHIP			
Communications	\$101,380	\$106,120	-\$4,740
First Impressions	\$9,260	\$9,200	\$60
Impact Events	\$97,250	\$124,550	-\$27,300
Multimedia	\$107,600	\$110,800	-\$3,200
Worship	\$70,500	\$76,500	-\$6,000
PERSONNEL			
Personnel	\$5,345,450	\$5,214,920	\$130,530
Total Annual Church Budget	\$8,811,820	\$8,962,900	-\$151,080

	Proposed 25-26 ACB	Current 24-25 ACB	25-26 \$ Increase / (Decrease)
ADMINISTRATION	\$1,948,592	\$1,911,550	\$37,042
CONNECT	\$430,190	\$494,660	-\$64,470
MARSHALL	\$55,010	\$77,600	-\$22,590
SERVE	\$646,588	\$837,000	-\$190,412
WORSHIP	\$385,990	\$427,170	-\$41,180
PERSONNEL	\$5,345,450	\$5,214,920	\$130,530

DEPARTMENT DESCRIPTIONS

ADMINISTRATION – TEAM LEAD: ANDY HILL

Administration – all costs associated with services the church receives or provides (payroll software, audit, online giving fees), IT service and equipment, office supplies, legal fees, facility furnishings, church property and liability insurance, property taxes, etc.

Lead Pastor – all costs related to the Lead Pastor’s study, preparation, honorariums, and member/guests engagement.

Misc. Church Ministries – all costs associated with churchwide paper goods, coffee, Lord’s Supper, refreshments.

Pastoral – all costs associated with supplies, staff meetings, staff conferences, planning retreats, community engagement.

Properties – includes all costs associated with the immediate and long-term care of our facilities and vehicles.

Utilities – costs needed to run all campuses as well as Hope Road and Oasis House.

CONNECT – TEAM LEAD: GREG MARTIN

Children – all costs associated with supplies, programming, and events for preschool, children’s and pre-teen ministry.

College & Young Adult – all costs associated with supplies, programming, events, and mission efforts for college and young adult ministry.

Congregational Care – all costs associated with the care of our church congregation, hosting of events, and Connect Team development.

Connect General – all costs associated with supplies, programming, Christian Formation, and events for all Connect Groups.

Marriage & Family – all costs associated with marriage mentoring, training, speaker honorariums, and supplies.

Men – all costs associated with supplies, discipleship, programming, honorariums, and special events for the men’s ministry.

Prayer – all expenses associated with supplies, intercessory prayer room materials, mailings, volunteer engagement and oversight.

Senior Adult – all costs associated with supplies, programming, outreach, events, and missional efforts.

Singles 35+ - all costs associated with supplies, banquets, and annual events.

Special Friends – all costs associated with supplies, weekly programming, and annual events related to our adult special needs ministry.

Thrive! – The Thrive! ministry provides age-appropriate support for grief, divorce, and recovery to kids, students, and adults. All costs related to Thrive! are associated with supplies, training, weekly and yearly programming, community outreach, and events.

Women – all costs associated with supplies, weekly and monthly programming and studies, events, and outreach efforts.

Young Families – all costs associated with supplies, member engagement, and events.

Youth: all costs associated with supplies, discipleship, parent/student engagement, weekly and yearly programming, camps, and mission trips.

MARSHALL – TEAM LEAD: GEOFFREY DAVIS

Marshall Ministry – all costs associated with campus supplies, visitor/member engagement, weekly programming, and events.

Marshall Youth, Children, College, Worship – all costs associated with ministry specific supplies, weekly programming, annual events, and outreach opportunities.

Marshall Multimedia – all costs associated with the repair and/or replacement of equipment, support, and supplies.

SERVE – TEAM LEAD: PAUL COLEMAN

Apprentice – apprentices are individuals (typically college students) who have sensed a call to ministry and are provided work experience in various church ministries. They are part of our apprentice program where they receive additional training. These costs include their anticipated wages and supplies.

Espanol – all costs associated with supplies, weekly programming, discipleship, events, honorariums, etc for Mobberly Espanol.

Evangelism & Assimilation – all costs associated with visitor and member engagement, baptisms, monthly visitations, decision prayer partners, annual events.

Hope Road Counseling – these are the funds needed to cover the remaining costs of Hope Road after all income and expenses have netted. This may also reflect the funds Hope Road reimburses Mobberly after all income and expenses have netted.

International Missions – this includes all the mission partners that Mobberly supports internationally. Staff: Michael Curl as well as Missions Development Committee

National Missions – this includes funds to support our two state conventions as well as our national church plants.

Local Missions – this includes funds to support local mission associations and networks as well as local ministries.

Oasis Ministry – these are the funds needed to cover the remaining costs of Oasis in the Pines ministry after all income and expenses have netted.

Recreation – this includes all associated costs with the Upward ministry and any programming that takes place on our land.

Serve – all costs associated with supporting the various mission efforts and trips as well as our deacon ministry and Discover Membership.

WORSHIP – TEAM LEAD: TIM WHEDBEE

Communications – all costs associated with supplies, software, third party services, sermon journals, to effectively communicate both internally and externally.

First Impressions – all costs associated with volunteer engagement and recruitment, worship overflow seating and guests relations, holiday foyer decorations.

Impact Events – all costs associated with churchwide events such as Easter, Patriotic Family Night, Christmas, and annual church initiatives. This department includes specific ministries that plan events around these holidays.

Multimedia – all costs associated with audio and video supplies, contract labor for special projects and/or needs, the upkeep, maintenance, and replacement of technical equipment.

Worship – all costs associated with supplies for the worship ministry, licensing, paid instrumentalist, annual events or guest worship leaders, and upkeep or replacement of instruments.

PERSONNEL – TEAM LEAD: ANDY HILL

Personnel – all wages, contract labor, benefits (retirement, insurance, tenure), and associated taxes.