

PROPOSED Annual Church Budget

September 1, 2026 - August 31, 2027

	26 -27 ACB	25-26 ACB	\$ Increase / (Decrease)
ADMINISTRATION			
Administration	\$639,460	\$592,442	\$47,018
Lead Pastor	\$18,900	\$13,300	\$5,600
Misc. Church Ministries	\$12,100	\$8,250	\$3,850
Pastoral	\$92,375	\$61,350	\$31,025
Properties	\$1,018,490	\$779,510	\$238,980
Utilities	\$443,300	\$493,740	(\$50,440)
CONNECT			
Children	\$80,325	\$74,900	\$5,425
College & Young Adult	\$30,550	\$23,995	\$6,555
Congregational Care	\$8,370	\$3,950	\$4,420
Connect General	\$44,495	\$52,370	(\$7,875)
Discipleship & Training	\$10,700	\$0	\$10,700
Men	\$9,000	\$4,625	\$4,375
Prayer	\$4,200	\$4,100	\$100
Legacy Adults	\$19,250	\$14,750	\$4,500
Singles 35+	\$5,850	\$4,450	\$1,400
Special Friends	\$5,175	\$4,000	\$1,175
Thrive!	\$111,800	\$106,200	\$5,600
Women	\$13,700	\$13,850	(\$150)
Youth	\$133,000	\$123,000	\$10,000
MARSHALL			
Marshall Ministry	\$16,750	\$16,860	(\$110)
Marshall Youth	\$9,600	\$9,100	\$500
Marshall Children	\$18,050	\$19,700	(\$1,650)
Marshall College	\$3,000	\$0	\$3,000
Marshall Worship	\$4,000	\$7,850	(\$3,850)
Marshall Multimedia	\$1,000	\$1,500	(\$500)
			\$0
SERVE			
Apprentice	\$72,530	\$65,200	\$7,330
Associations and Conventions	\$274,200	\$204,200	\$70,000
Evangelism & Assimilation	\$25,200	\$24,300	\$900
Hope Road Counseling	(\$4,265)	(\$33,962)	\$29,697
International Missions	\$172,200	\$166,200	\$6,000
Local Missions	\$78,800	\$62,800	\$16,000
Mobberly en Espanol	\$12,050	\$12,050	\$0
National Missions	\$69,600	\$63,600	\$6,000
Oasis Ministry	\$30,000	\$17,350	\$12,650
Recreation	\$23,000	\$20,350	\$2,650
Serve	\$47,000	\$44,500	\$2,500

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WORSHIP			
Communications	\$103,950	\$101,380	\$2,570
First Impressions	\$11,800	\$9,260	\$2,540
Impact Events	\$95,325	\$97,250	(\$1,925)
Multimedia	\$139,300	\$107,600	\$31,700
Worship	\$74,700	\$70,500	\$4,200
PERSONNEL			
Personnel	\$5,671,170	\$5,345,450	\$325,720
Total Annual Church Budget	\$9,650,000	\$8,811,820	\$838,180