2026 PROPOSED BUDGET

Legend for Difference	
Reduction	(#)
Increase	#
No Change	-

Area	***Line Items***	***2025 Budget***	***2026 Budget***	***Difference***
Hospitality	**TOTAL**	**$ 13,200**	**$ 13,740**	**$ 540**
	Food	$ 6,000	$ 6,000	**$ -**
	Hospitality Supplies	$ 1,200	$ 1,500	**$ 300**
	Special Events	$ 2,000	$ 1,200	**$ (800)**
	MidWeek Meals	$ 4,000	$ 5,040	**$ 1,040**

Worship	**TOTAL**	**$ 18,050**	**$ 17,850**	**$ (200)**
	Music	$ 8,000	$ 8,500	**$ 500**
	Altar/Décor	$ 2,500	$ 3,500	**$ 1,000**
	Visuals/Banners	$ 1,450	$ 1,500	**$ 50**
	Audio/Video	$ 2,000	$ 2,500	**$ 500**
	Pew Supplies	$ 700	$ 700	**$ -**
	Flowers	$ 2,000	$ -	**$ (2,000)**
	Prayer Candles	$ 1,000	$ 750	**$ (250)**
	Communion	$ 400	$ 400	**$ -**

Discipleship	**TOTAL**	**$ 6,000**	**$ 5,000**	**$ (1,000)**
	Emmaus Walk	$ 500	$ 500	**$ -**
	Leadership Training	$ 4,000	$ 3,000	**$ (1,000)**
	Bible Study/Small Group	$ 1,500	$ 1,500	**$ -**

Evangelism	**TOTAL**	**$ 11,100**	**$ 11,100**	**$ -**
	Outreach	$ 2,000	$ 2,000	**$ -**
	Christmas & Easter	$ 2,000	$ 2,000	**$ -**
	Trunk-or-Treat	$ 2,000	$ 2,000	**$ -**
	Advertising	$ 2,200	$ 2,200	**$ -**
	Radio	$ 2,900	$ 2,900	**$ -**

Mission	**TOTAL**	**$ 41,600**	**$ 47,600**	**$ 6,000**
	Disaster Response Team	$ 3,000	$ 3,000	**$ -**
	Sharing Center	$ 6,000	$ 6,000	**$ -**
	Mountain Men	$ 2,000	$ 2,000	**$ -**
	Big Brother, Big Sister	$ 1,000	$ 1,000	**$ -**
	Cherokee County Ministerial Assoc.	$ 500	$ 2,000	**$ 1,500**
	Koinonia Canteen	$ 7,500	$ 7,500	**$ -**
	Women's Ministry Outreach	$ 1,500	$ 1,500	**$ -**
	Pregnancy Center	$ 2,000	$ 2,500	**$ 500**
	Cherokee Co Schools Emergent Care Fund	$ 3,000	$ 3,000	
	Discipleship Global	$ 9,100	$ 9,100	**$ -**
	Harvesters of the Nations	$ 5,000	$ 5,000	**$ -**
	Gideon International	$ 1,000	$ 1,000	**$ -**
	Bus Ministry	$ -	$ 2,000	**$ 2,000**
	Unfulfilled Community Needs	$ -	$ 2,000	**$ 2,000**

Life & Faith	**TOTAL**	**$**	**13,050**	**$**	**13,050**	**$**	**-**
	Vacation Bible School	$	3,500	$	4,000	**$**	**500**
	Childrens Resources	$	1,750	$	1,250	**$**	**(500)**
	Childrens Trips & Events	$	1,500	$	1,000	**$**	**(500)**
	Youth Trips & Events	$	4,500	$	5,000	**$**	**500**
	Youth Resources	$	1,500	$	1,500	**$**	**-**
	Nursery	$	300	$	300	**$**	**-**

Prayer	**TOTAL**	**$**	**500**	**$**	**500**	**$**	**-**
	Prayer Team Projects	$	500	$	500	**$**	**-**

Administration	**TOTAL**	**$**	**43,680**	**$**	**48,720**	**$**	**5,040**
	Electric	$	15,000	$	18,000	**$**	**3,000**
	Water	$	1,300	$	1,300	**$**	**-**
	Telephone (VOIP)/Internet	$	1,230	$	1,920	**$**	**690**
	Insurance	$	8,000	$	8,000	**$**	**-**
	Office Supplies	$	1,500	$	1,500	**$**	**-**
	Copier	$	2,100	$	2,400	**$**	**300**
	Postage	$	400	$	450	**$**	**50**
	Finance Supplies	$	500	$	400	**$**	**(100)**
	Directory	$	1,000	$	-	**$**	**(1,000)**
	Office Tech & Software	$	3,000	$	3,000	**$**	**-**
	Card Ministry	$	200	$	200	**$**	**-**
	Dues, Subscriptions & Licensing	$	8,000	$	10,000	**$**	**2,000**
	Stripe Giving Fees	$	700	$	800	**$**	**100**
	Meeting Meals	$	400	$	400	**$**	**-**
	Bank Charges	$	350	$	350	**$**	**-**

Guest Relations	**TOTAL**	**$**	**1,300**	**$**	**1,800**	**$**	**500**
	Visitor Gifts	$	1,000	$	1,500	**$**	**500**
	Security & Safety	$	300	$	300	**$**	**-**

Policy & Personnel	**TOTAL**	**$**	**279,684**	**$**	**294,929**	**$**	**15,245**
	Lead Pastor	$	43,576	$	44,883	$	1,307
	Lead Pastor Roth IRA	$	6,000	$	6,000	$	-
	Housing Allowance	$	18,807	$	18,807	$	-
	Continuing Education	$	2,000	$	2,000	$	-
	Worship Director	$	48,510	$	49,965	$	1,455
	Worship Director Roth IRA	$	5,250	$	5,250	$	-
	Education	$	5,250	$	5,250	$	-
	Youth & Family Pastor	$	43,000	$	39,000	$	(4,000)
	Youth & Family Pastor Roth IRA	$	5,250	$	6,000	$	750
	Continuing Education	$	2,000	$	2,000	$	-
	Church Administrator	$	39,520	$	40,706	$	1,186
	Church Admin Roth IRA	$	5,250	$	5,250	$	-
	Technical Engineer	$	1,600	$	12,000	$	10,400
	Building Steward	$	15,375	$	15,836	$	461
	Child Care Workers	$	6,300	$	6,695	$	395
	Employee Insurance	$	16,500	$	21,787	$	5,287
	Taxes, FICA, etc	$	15,496	$	13,500	$	(1,996)

Building & Facilities	**TOTAL**	**$ 8,700**	**$ 9,300**	**$ 600**
	Furniture & Expenses	$ 2,500	$ 2,500	**$ -**
	Building Maintenance	$ 2,500	$ 2,500	**$ -**
	Cleaning Equipment	$ 200	$ 300	**$ 100**
	Equipment Maintenance	$ 2,000	$ 2,000	**$ -**
	Cleaning Supplies	$ 1,500	$ 2,000	**$ 500**

Campus Management	**TOTAL**	**$ 10,300**	**$ 12,800**	**$ 2,500**
	Grounds Maintenance	$ 2,800	$ 4,400	**$ 1,600**
	Propane	$ 3,000	$ 3,500	**$ 500**
	Trash Pickup	$ 3,200	$ 3,600	**$ 400**
	Rolling Stock	$ 1,300	$ 1,300	**$ -**
Pastoral Ministry	**TOTAL**	**$ 5,000**	**$ 5,000**	**$ -**
	Pastoral Travel	$ 2,000	$ 2,000	**$ -**
	Pastor's Discretionary Fund	$ 3,000	$ 3,000	**$ -**

Debt Service	**TOTAL**	**$ 33,800**	**$ -**	**$ (33,800)**
	Loan Principle	$ 18,000	$ -	$ (18,000)
	Interest	$ 600	$ -	$ (600)
	Bus Principle	$ 11,300	$ -	$ (11,300)
	Bus Interest	$ 3,900	$ -	$ (3,900)
Total Budget		**$ 485,964**	**$ 481,389**	**$ (4,575)**

Monthly Need		**$ 40,497**	**$ 40,116**	**$ (381)**

Weekly Need		**$ 9,345**	**$ 9,257**	**$ (88)**

Updated 10/15/25