PROPOSED BUDGET FISCAL 2025-26

	Goal %	2025/26	% of total	24/25	23/24
Compensation	60%	$ 1,393,547.94	56.08%	$ 1,440,670.00	$1,566,966.00
Office & Facilities	15.50%	$ 378,669.01	15.24%	$ 350,488.00	$375,719.00
Ministry	6.50%	$ 167,875.00	6.76%	$ 184,119.00	$154,169.00
Missions: Global	6.50%	$ 161,525.00	6.50%	$ 159,640.00	$152,685.00
Community Center	6.50%	$ 259,133.05	10.43%	$ 159,640.00	$35,096.00
Savings	5%	$ 124,250.00	5.00%	$ 161,443.00	$70,470.00
Forecasted TH Budget	100%	**$ 2,485,000.00**	100.00%	**$ 2,456,000.00**	**$2,355,105.00**

Ministry Expense Detail	**25/26**
Outreach Innovation	$ 35,800.00
Cnnections	$ 39,400.00
Weekend Services	$ 29,050.00
Family	$ 31,550.00
Spiritual Growth	$ 13,275.00
Care	$ 18,800.00
Total	**$ 167,875.00**