Description	Account #	ealeased	Tier 1	Tier 2	Tier 3	Tier 4	2026 Budget	Dollar Change	Change
1. MISSIONS									
World Outreach (12%)	5.011.001	68,716		68,716	142,937	299,198	67,148	1,568	2%
EFCA (1.5%)	5.011.002	8,590		8,590	17,867	37,400	8,393	197	2%
Total Missions:		77,306	0	77,306	160,804	336,597	75,541	1,765	2%
2. PERSONNEL									
Total Personnel:		297,156	286,878	10,278	268,883	139,713	287,274	9,882	3%
3. CHILDRENS MINISTRIES									
Curriculum	5.031.001	0			500		0	0	
Supplies	5.031.002	200		200	1,610		910	-710	-355%
Training/Appreciation	5.031.003	200		200	300		200	0	0%
Family Outreach Events	5.031.004	0			500		0	0	
Kids Kamp	5.031.005	750		750	2,750	500	750	0	0%
Total Childrens Ministries:		1,150	0	1,150	5,660	500	1,860	-710	-62%
4. YOUTH MINISTRIES									
Youth Group Expenses	5.041.001	2,415		2,415	3,655	3,890	2,415	0	0%
Youth Event	5.041.002	575		575	1,375	1,465	575	0	0%
Leader Appreciation	5.041.003	580		580	1,400	2,050	580	0	0%
Total Youth Ministries:		3,570	0	3,570	6,430	7,405	3,570	0	0%
5. ADULT MINISTRIES									
Men's Ministries	5.051.001	0			4,960	2,000	0	0	
Women's Ministries	5.051.002	900		900	5,080	1,000	0	900	100%
Young Adults Ministries	5.051.003	0			550	4,640	0	0	
Total Adult Ministries:		900	0	900	10,590	7,640	0	900	100%
6. LAY STAFF (Ministry Dev)									
Ministry Directors Events	5.061.001	500		500	400	1,000	500	0	0%
Retreats	5.061.002	1,600		1,600	300	2,000	1,600	0	0%
Leadership	5.061.003	500		500	2,000	3,000	500	0	0%
New Ministry Start up	5.061.004	0			1,200	300	0	0	
Staff Training	5.061.005	500		500	500	2,000	500	0	0%
First Aid Training	5.061.006	0			200		0	0	
Ministry Fair	5.061.007	500		500	1,000	500	500	0	0%
Total Lay Staff:		3,600	0	3,600	5,600	8,800	3,600	0	0%
7. WORSHIP									
Communion Supplies	5.071.001	100		100	100	50	100	0	0%
Piano Tuning	5.071.002	300		300	300	300	0	300	100%
Musical Equipment/Repair	5.071.003	300		300	500	500	500	-200	-67%
Guest Artist/Tutors	5.071.004	200		200	1200	900	0	200	100%
Team Building	5.071.005	150		150	750	700	150	0	0%
Pulpit Supply	5.071.006	0			800		0	0	
Worship Event	5.071.007	300		300	700	900	300	0	0%
Worship Impound Fund	5.071.008	500		500	500	500	500	0	0%
Worship Album	5.071.009	200		200	200	400	200	0	0%
Total Worship:		2,050	0	2,050	5,050	4,250	1,750	300	15%
8. LOCAL PROGRAM									
Life Groups	5.081.001	0		0	1,000	1,000	100	-100	
Growth Classes	5.081.002	500		500	1,000	300	500	0	0%
Connections Ministry	5.081.003	4,350		4,350	550		4,350	0	0%
Special Events	5.081.004	3,800		3,800	450		3,800	0	0%
Evang.& Discip. Training Mat.	5.081.005	0			800	500	0	0	
Flowers/Bereavement Ministry	5.081.006	0			1,500		0	0	
Café Ministry	5.081.007	0			28,400	15,000	0	0	
Total Local Program:		8,650	0	8,650	33,700	16,800	8,750	-100	-1%
9. FACILITIES									
9.1 - Administrative									
Mortgage	5.091.001	37,704	37,704		16,908	382,000	37,704	0	0%
Gas	5.091.002	5,500	5,500		1,000		6,945	-1,445	-26%
Water	5.091.003	12,000	12,000		5,000		16,500	-4,500	-38%

Description	Account #	eleased	Tier 1	Tier 2	Tier 3	Tier 4	2026 Budget	Dollar Change	Change
Trash	5.091.004	2,400	2,400		3,000		2,400	0	0%
Electricity	5.091.005	34,391	34,391		3,500	150,000	33,230	1,161	3%
Insurance	5.091.006	17,406	17,406		5,000		17,257	149	1%
Property Taxes	5.091.007	1,800	1,800		12,500		1,770	30	2%
Fire Permit/Inspection/	5.091.008	3,700	3,700		1,200		3,700	0	0%
Total Administrative:		114,901	114,901	0	48,108	532,000	119,506	-4,605	-4%
9.2 - Maintenance/Mechanical									
Fire Equipment Replace/Repair	5.092.001	0					0	0	
AC Systems Replace/Repair (Fund)	5.092.002	0			2,000	40,000	0	0	
Plumbing Systems Replace/Repair	5.092.003	0					0	0	
Electrical Systems Replace/Repair	5.092.004	0					0	0	
Lights/Filters/Consumables	5.092.005	0					0	0	
Roof Repair (Fund)	5.092.006	0			1,500		0	0	
Door Hardware	5.092.007	0					0	0	
Ladders and Lifts	5.092.008	0					0	0	
Stage Lighting and Support	5.092.009	0					0	0	
Materials/Hardware	5.092.010	0					0	0	
Hand Tools	5.092.011	0					0	0	
Parking Lot (Fund)	5.092.012	0			42,000	100,000	0	0	
Appliances/Swamp-Cooler	5.092.013	0					0	0	
Asset Replacement Impound (Fund)	5.092.014	8,965		8,965	8,635	5,000	8,965	0	0%
Total Maintenance/Mechanical:		8,965	0	8,965	54,135	145,000	8,965	0	0%
9.3 - Maintenance/Aesthetics									
Inviting Spaces	5.093.001	0			6,050	15,000	380	-380	
Paint & Repairs	5.093.002	0			12,000	75,000	630	-630	
Flooring (Fund)	5.093.003	0			4,700	20,000	0	0	
Public Area Decorations	5.093.004	250		250	1,550		250	0	0%
Preaching Series Support	5.093.005	0			500		0	0	
Total Maintenance/Aesthetics:		250	0	250	24,800	110,000	1,260	-1,010	-404%
9.4 - Landscaping									
Landscaping (contract)	5.094.001	4,200		4,200	1,000		3,600	600	14%
Landscape Repairs	5.094.002	0			3,500	10,000	250	-250	
Weed Abatement	5.094.003	0			850	20,000	0	0	
Pest Control	5.094.004	2,510		2,510	500		2,510	0	0%
Back Lot Development	5.094.005	0				50,000	0	0	
Total Landscaping:		6,710	0	6,710	5,850	80,000	6,360	350	5%
9.5 - Maintenance/Custodial									
Cleaning Supplies	5.095.001	2,000		2,000	2,400		2,000	0	0%
Cleaning Equipment	5.095.002	400		400	500		400	0	0%
Carpet Cleaning	5.095.003	0			3,000			0	
Total Maintenance/Custodial:		2,400	0	2,400	5,900	0	2,400	0	0%
9.6 - Kitchen									
Kitchen Supplies	5.096.001	900		900			900	0	0%
Kitchen Repairs	5.096.002	400		400	2,400		400	0	0%
Professional Cleaning	5.096.003	400		400	200		0	400	100%
Total Kitchen:		1,700	0	1,700	2,600	0	1,300	400	24%
9.7 - Security/SCWAT									
Monitoring Fees (fire/burglar)	5.097.001	1,410	1,410		1,200		1,410	0	0%
Background Checks	5.097.002	1,600	1,600		600		1,600	0	0%
Security Upgrades	5.097.003	0			2,500		0	0	
Training	5.097.004	0			500		0	0	
Total Scwat:		3,010	3,010	0	4,800	0	3,010	0	0%
9.8 - Vehicles									
Van Registrations	5.098.001	150		150			150	0	0%
Repairs	5.098.002	0			400	2,000	0	0	
Maintenance	5.098.003	0			300		0	0	
Smog Compliance	5.098.004	0			1,000		0	0	
Total Vehicles:		150	0	150	1,700	2,000	150	0	0%
Total Facilities:		138,086	117,911	20,175	147,893	869,000	142,951	-4,865	-4%
10. OFFICE / ADMINISTRATIVE									
Telephone/Internet	5.101.001	9,300		9,300			9,300	0	0%
Office Software	5.101.004	4,815		4,815	300		3,985	830	17%
Transaction Fees	5.101.005	9,375		9,375	3,750	3,750	7,500	1,875	20%

Description	Account #	ealeased	Tier 1	Tier 2	Tier 3	Tier 4	2026 Budget	Dollar Change	Change
Office Supplies	5.101.006	2,100		2,100	500		1,400	700	33%
Copies	5.101.007	5,250		5,250	2,000		4,200	1,050	20%
Total Office/Administrative:		30,840	0	30,840	6,550	3,750	26,385	4,455	14%
11. TECHNICAL									
11.1 - Production									
Hardware	5.111.001	1,000		1,000	12,000	15,000	1,000	0	0%
Tech Upgrades	5.111.002	500		500	5,000	10,000	500	0	0%
Tech Software	5.111.003	2,898		2,898	5,102	4,000	2,898	0	0%
Consumables	5.111.004	500		500	1,000	1,500	500	0	0%
Tech Impound Fund	5.111.005	1,000		1,000	13,000	30,000	1,000	0	0%
Training	5.111.006	0		0	200	300	0	0	
Cables/Connectors	5.111.007	250		250	500	1,000	250	0	0%
Total Production:		6,148	0	6,148	36,802	61,800	6,148	0	0%
11.2 - Equipment and Network									
Computers	5.112.001	2,000		2,000	5,000	0	0	2,000	100%
Total Equipment and Network:		2,000	0	2,000	5,000	0	0	2,000	100%
Total Technical:		8,148	0	8,148	41,802	61,800	6,148	2,000	25%
12. SOCIAL MEDIA/MARKETING									
Professional Printing	5.121.001	450		450	300		400	50	11%
Social Software	5.121.002	630		630	950	720	945	-315	-50%
Event Signage	5.121.003	0			950		0	0	
Equipment (fund)	5.121.006	0			500	4,000	0	0	
Advertising for events	5.121.007	100		100	150	2,000	200	-100	-100%
Total Social Media/Marketing:		1,180	0	1,180	2,850	6,720	1,545	-365	-31%
Totals		493,330	404,789	90,541	535,008	1,126,378			
Combined Tier Totals				495,330	1,030,337	2,156,715			
Missions				77,306	160,804	336,597			
			Tiers Funded	Tiers 1-2	Tiers 1-3	Tiers 1-4			
2027 Budget Total				**$ 572,636**	$ 1,191,142	$ 2,493,313	$ 559,374	$ 13,262	2%
Average Weekly Giving Needed				$ 11,012	$ 22,907	$ 47,948			
Current Average Giving									
COMPARISONS									
				Tiers 1+2					
2026 Budget				$ 559,374					
Estimated Giving 2027				$ 574,578					
2027 Proposed Budget				$ 572,636					
				$ 1,942					
$ Increase from previous year's budget				$ 13,262					
% Increase from previous year's budget				2%					
				$ Incr / Dcr	% Incr / Dcr				
Actual Giving 2017			$ 424,769						
Actual Giving 2018			$ 427,543	$ 2,774	1%				
Actual Giving 2019			$ 494,356	$ 66,813	16%				
Actual Giving 2020			$ 448,805	$ (45,551)	-9%				
Actual Giving 2021			$ 486,579	$ 37,774	8%				
Actual Giving 2022			$ 551,631	$ 65,052	13%				
Actual Giving 2023			$ 561,562	$ 9,931	2%				
Actual Giving 2024			$ 542,396	$ (19,166)	-3%				
Actual Giving 2025			$ 533,593	$ (8,803)	-2%				
Projected Giving 2026		as of 07/12	$ 559,597	$ 26,004	5%				
Average Change				$ 14,981	3%				
Estimated Giving 2027			$ 574,578						
Explanation of Tier System:									
Tier 1: Pays for utilities and the essentials that keep the doors open. Also covers key staff salaries.									
Tier 2: Makes the Church the Church. Helps pay for missions, ministries, staff, worship, and tech.									
Tier 3: Further funds ministries to reduce the need for fundraisers. All areas of the Church are provided funds.									
Tier 4: Improvements and new projects are funded.									