

Arise 2026-2027 Budget Proposal

CODE	CATEGORY	25-26 Budget	26-27 Proposal
01-01	Facilities - Rent	\$51,000.00	\$95,200.00
01-02	Facilities - Utilities	\$12,020.00	\$21,652.00
01-03	Facilities - Upgrades	\$250.00	\$1,500.00
02-01	Legal - Insurance	\$1,800.00	\$1,860.00
02-02	Legal - Fees	\$100.00	\$100.00
03-01	Operations - Marketing	\$5,000.00	\$5,500.00
03-02	Operations - Technology	\$3,120.00	\$3,354.00
03-03	Operations - Office	\$2,995.00	\$3,311.00
03-04	Operations - Memberships	\$1,685.00	\$1,806.00
03-05	Operations - Congregation	\$3,000.00	\$2,750.00
03-06	Operations - Online Giving	\$0.00	\$0.00
04-01	Service - Global Outreach	\$12,200.00	\$11,650.00
04-02	Service - Church Planting	\$3,000.00	\$4,800.00
04-03	Service - Benevolence	\$3,000.00	\$3,000.00
04-04	Service - Service Giving	\$6,000.00	\$6,200.00
04-05	Service - Mission Grants	\$4,100.00	\$0.00
05-01	Ministries - Discipleship	\$3,700.00	\$3,700.00
05-02	Ministries - Worship	\$3,200.00	\$2,200.00
05-03	Ministries - Events	\$5,500.00	\$6,300.00
05-04	Ministries - Hospitality	\$3,412.00	\$3,512.00
05-05	Ministries - Groups	\$2,895.00	\$2,895.00
05-06	Ministries - Kids	\$4,700.00	\$4,500.00
05-07	Ministries - NextGen	\$2,000.00	\$3,405.00
05-08	Ministries - Treasury	\$100.00	\$100.00
05-09	Ministries - Facilities	\$2,000.00	\$2,000.00
05-10	Ministries - Service	\$100.00	\$200.00
06-01	Staff - Payroll	\$139,000.00	\$142,700.00
06-02	Staff - Staff Support	\$5,500.00	\$5,500.00
06-03	Staff - Guest Preachers	\$200.00	\$200.00
07-01	Lead Pastor - Meals	\$4,000.00	\$4,000.00
07-02	Lead Pastor - Resources	\$500.00	\$500.00
07-03	Lead Pastor - Cont Ed	\$250.00	\$250.00
08-01	Worship Pastor - Meals	\$1,500.00	\$2,000.00
08-02	Worship Pastor - Resources	\$500.00	\$500.00
08-03	Worship Pastor - Cont Ed	\$100.00	\$500.00
09-01	Teaching Pastor - Meals	\$1,500.00	\$1,500.00
09-02	Teaching Pastor - Resources	\$500.00	\$500.00
09-03	Teaching Pastor - Cont Ed	\$100.00	\$100.00
11-01	Admin - Meals	\$100.00	\$100.00
11-02	Admin - Resources	\$100.00	\$100.00
12-01	Next Steps	\$1,273.00	\$55.00
TOTAL		\$292,000.00	\$350,000.00