Description	Account #	ealeased	Tier 1	Tier 2	Tier 3	Tier 4	2025 Budget	Dollar Change	Change
1. MISSIONS									
World Outreach (12%)	5.011.001	67,148		67,148	125,383	250,396	69,738	-2,590	-4%
EFCA (1.5%)	5.011.002	8,393		8,393	15,673	31,299	8,717	-324	-4%
Total Missions:		75,541	0	75,541	141,056	281,695	78,456	-2,914	-4%
2. PERSONNEL									
Total Personnel:		287,274	276,996	10,278	267,691	43,191	289,180	-1,906	-1%
3. CHILDRENS MINISTRIES									
Curriculum	5.031.001	0			500		380	-380	
Supplies	5.031.004	910		910	600		910	0	0%
Training/Appreciation	5.031.005	200		200	100		200	0	0%
Family Outreach Events	5.031.006	0			500		180	-180	
Kids Kamp	5.031.007	750		750	2,750	500	1,000	-250	-33%
Total Childrens Ministries:		1,860	0	1,860	4,450	500	2,670	-810	-44%
4. YOUTH MINISTRIES									
Youth Group Expenses	5.041.001	2,415		2,415	885	200	2,415	0	0%
Youth Event	5.041.002	575		575	750	800	575	0	0%
Leader Appreciation	5.041.003	580		580	1,650	3,810	580	0	0%
Total Youth Ministries:		3,570	0	3,570	3,285	4,810	3,570	0	0%
5. ADULT MINISTRIES									
Men's Ministries	5.051.001	0			3,575		0	0	
Women's Ministries	5.051.002	0			750		0	0	
Young Adults Ministries	5.041.004	0			5,500	2,000	0	0	
Total Adult Ministries:		0	0	0	9,825	2,000	0	0	#DIV/0!
6. LAY STAFF (Ministry Dev)									
Intern Program	5.061.001	0				2,500	0	0	
Ministry Directors Events	5.061.002	500		500	400	1,000	600	-100	-20%
Retreats	5.061.003	1,600		1,600	300	2,000	1,600	0	0%
Leadership	5.061.004	500		500	2,000	3,000	1,500	-1,000	-200%

Description	Account #	ealeased	Tier 1	Tier 2	Tier 3	Tier 4	2025 Budget	Dollar Change	Change
New Ministry Start up	5.061.005	0			1,200	300	200	-200	
Staff Training	5.061.006	500		500	500	2,000	1,000	-500	-100%
First Aid Training	5.061.007	0			200		200	-200	
Ministry Fair	5.061.008	500		500	1,000	500	1,000	-500	-100%
Total Lay Staff:		3,600	0	3,600	5,600	11,300	6,100	-2,500	-69%
7. WORSHIP									
Communion Supplies	5.071.001	100		100	100	100	100	0	0%
Piano Tuning	5.071.002	0			600	300	300	-300	
Musical Equipment/Repair	5.071.003	500		500	500	1,000	1,000	-500	-100%
Guest Artist/Tutors	5.071.004	0			1000	500	400	-400	
Team Building	5.071.005	150		150	650	800	200	-50	-33%
Pulpit Supply		0			800		0	0	
Worship Event		300		300	300	300	300	0	0%
Worship Impound Fund	5.071.007	500		500	1,500	2,000	500	0	0%
Worship Album		200		200	200	200	200	0	0%
Total Worship:		1,750	0	1,750	5,650	5,200	3,000	-1,250	-71%
8. LOCAL PROGRAM									
Life Groups	5.081.001	100		100	950	1,000	600	-500	-500%
Growth Classes	5.081.002	500		500	500	300	700	-200	-40%
Connections Ministry	5.081.003	4,350		4,350	500		4,475	-125	-3%
Special Events	5.081.004	3,800		3,800	1,100		4,400	-600	-16%
Evang.& Discip. Training Mat.	5.081.005	0			800	500	500	-500	
Flowers/Bereavement Ministry	5.081.006	0			1,500		0	0	
Total Local Program:		8,750	0	8,750	5,350	1,800	10,675	-1,925	-22%
9. FACILITIES									
9.1 - Administrative									
Mortgage	5.091.001	37,704	37,704		16,908	400,000	37,704	0	0%
Gas	5.091.002	6,945	6,945		300		6,615	330	5%
Water	5.091.003	16,500	16,500		500		11,021	5,479	33%
Trash	5.091.004	2,400	2,400		3,000		2,300	100	4%
Electricity	5.091.005	33,230	33,230		3,500	150,000	28,840	4,390	13%
Insurance	5.091.006	17,257	17,257		2,500		15,640	1,617	9%
Property Taxes	5.091.007	1,770	1,770				1,760	10	1%

Description	Account #	ealeased	Tier 1	Tier 2	Tier 3	Tier 4	2025 Budget	Dollar Change	Change
Fire Permit/Inspection/	5.091.008	3,700	3,700				3,602	98	3%
Total Administrative:		119,506	119,506	0	26,708	550,000	107,482	12,024	10%
9.2 - Maintenance/Mechanical									
Fire Equipment Replace/Repair	5.092.001	0					0	0	
AC Systems Replace/Repair	5.092.002	0					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	5.092.006	0					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)	5.094.004	0					250	-250	
Appliances/Swamp-Cooler	5.092.012	0					0	0	
Asset Replacement Impound (Fund)	5.092.013	8,965		8,965	45,635	227,900	15,000	-6,035	-67%
Total Maintenance/Mechanical:		8,965	0	8,965	45,635	227,900	15,000	-6,285	-70%
9.3 - Maintenance/Aesthetics									
Public Area Decorations	5.093.001	250		250	1,550		1,000	-750	-300%
Furnishings	5.093.002	380		380	650		700	-320	-84%
Paint & Repairs	5.093.003	630		630	420			630	100%
Food for volunteers	5.093.004	0		0	150			0	
Flooring (Fund)	5.093.005	0		0	4,700			0	
Decorations	5.093.006	190		190	640		0	190	100%
Preaching Series Support	5.093.007	0		0	500		500	-500	
Total Maintenance/Aesthetics:		1,450	0	1,450	8,610	0	2,200	-750	-52%
9.4 - Landscaping									
Landscaping (contract)	5.094.001	3,600		3,600	1,000		3,600	0	0%
Landscape Repairs	5.094.002	250		250	3,250	5,000	300	-50	-20%
Weed Abatement	5.094.005	0			750	20,000	900	-900	
Pest Control	5.094.007	2,510		2,510			2,100	410	16%
Total Landscaping:		6,360	0	6,360	5,000	25,000	7,350	-540	-8%
9.5 - Maintenance/Custodial									

Description	Account #	ealeased	Tier 1	Tier 2	Tier 3	Tier 4	2025 Budget	Dollar Change	Change
Cleaning Supplies	5.095.001	2,000		2,000	2,400		2,000	0	0%
Cleaning Equipment	5.095.002	400		400	500		480	-80	-20%
Total Maintenance/Custodial:		2,400	0	2,400	2,900	0	2,480	-80	-3%
9.6 - Kitchen									
Kitchen Supplies	5.096.002	900		900			900	0	0%
Kitchen Repairs	5.096.003	400		400	2,400		400	0	0%
Professional Cleaning	5.096.004	0		0	600		0	0	
Total Kitchen:		1,300	0	1,300	3,000	0	1,300	0	0%
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%
Camera System	5.097.003	0			250		0	0	
Training	5.097.004	0			500		0	0	
Total Scwat:		3,010	3,010	0	2,550	0	3,010	0	0%
9.8 - Vehicles									
Van Registrations	5.098.004	150		150			150	0	0%
Repairs	5.098.005	0			400	2,000	0	0	
Maintenance	5.098.006	0			300		0	0	
Smog Compliance	5.098.007	0			1,000		100	-100	
Total Vehicles:		150	0	150	1,700	2,000	251	-100	-67%
Total Facilities:		143,141	122,516	20,625	96,103	804,900	139,073	4,269	3%
10. OFFICE / ADMINISTRATIVE									
Telephone/Internet	5.101.001	9,300		9,300	1,200		10,440	-1,140	-12%
Postage	5.101.002	200		200	50		200	0	0%
Office Software	5.101.004	3,985		3,985	300		2,560	1,425	36%
Transaction Fees	5.101.005	7,500		7,500	3,750	3,750	11,890	-4,390	-59%
Office Supplies	5.101.006	1,200		1,200	500		1,650	-450	-38%
Copies	5.101.007	4,200		4,200	2,000		5,000	-800	-19%
Asset Replacement	5.101.008	0			420		420	-420	
Total Office/Administrative:		26,385	0	26,385	8,220	3,750	32,160	-5,775	-22%
11. TECHNICAL									

Description	Account #	ealeased	Tier 1	Tier 2	Tier 3	Tier 4	2025 Budget	Dollar Change	Change
Hardware	5.111.001	1,000		1,000	3,000	5,500	5,500	-4,500	-450%
Tech Upgrades	5.111.002	500		500	1,000	1,500	1,500	-1,000	-200%
Tech Software	5.111.003	2,898		2,898	2,658	2,658	3,258	-360	-12%
Projector Bulbs	5.111.004	0		0			345	-345	
Consumables	5.111.005	500		500	1,000	1,500	630	-130	-26%
Tech Impound Fund	5.111.006	1,000		1,000	2,000	3,000	1,500	-500	-50%
Training	5.111.007	0		0	200	300	300	-300	
Cables/Connectors	5.111.008	250		250	500	1,000	1,000	-750	-300%
Total Technical:		6,148	0	6,148	10,358	15,458	14,033	-7,885	-128%
12. SOCIAL MEDIA/MARKETING									
Professional Printing	5.121.001	400		400	300		435	-35	-9%
Digital Subscriptions (Social)	5.121.002	945		945	950	720	300	645	68%
Event Signage	5.121.003	0			950		300	-300	
Team Building	5.121.004	0			300	1,500	500	-500	
Equipment (fund)	5.121.006	0			500	4,000	500	-500	
Advertising for events	5.121.007	200		200	250	2,000	200	0	0%
Total Social Media/Marketing:		1,545	0	1,545	3,250	8,220	2,235	-690	-45%
Totals		484,023	399,512	84,511	419,782	901,129			
Combined Tier Totals				484,023	903,805	1,804,934			
Missions				75,541	141,056	281,695			
			Tiers Funded	Tiers 1-2	Tiers 1-3	Tiers 1-4			
2026 Budget Total				**$ 559,565**	$ 1,044,861	$ 2,086,629	$ 581,152	$ (21,386)	-4%
Average Weekly Giving Needed				$ 10,761	$ 20,093	$ 40,127			
Current Average Giving									
COMPARISONS									
				Tiers 1+2					
2025 Budget				$ 581,152					
Estimated Giving 2026				$ 557,562					
2026 Proposed Budget				$ 559,565					
				$ (2,003)					
$ Increase from previous year's budget				$ (21,587)					
% Increase from previous year's budget				-4%					

Description	Account #	ealeased	Tier 1	Tier 2	Tier 3	Tier 4	2025 Budget	Dollar Change	Change
				-4%					
				$ 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%				
Projected Giving 2025		as of 07/06	$ 542,807	$ 411	0%				
Average Change				$ 14,755	3%				
Estimated Giving 2026			$ 557,562						
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.									