



# Fellowship

BIBLE CHURCH

## Ministry Plan for Fiscal 2025/26

# What is a budget?

A church budget is an annual plan for spending with the purpose of achieving Christ-honoring goals

Our fiscal year is July 1 – June 30

# Why do we need one?

It aligns our finances with our mission

It provides accountability

- For our leaders (stewardship)
- For the congregation (sacrificial giving)

It is an expression of faith

It serves as a guide, but it's not rigid; it is flexible (within reason)

# Three Biblical P's

## Prayer

And this is the confidence we have toward him, that if we ask anything according to his will he hears us. – 1 John 5:14-15

## Plan

But which of you, desiring to build a tower, does not first sit down and count the cost, whether he has enough to complete it? – Luke 14:28

## Participate

To whom much was given, of him much will be required. – Luke 12:48

# How will we end FY 2025?

FY 2025 budget of \$1,786,907

FY 2025 giving projected at \$1,691,000

FY 2025 expenses projected at \$1,439,000

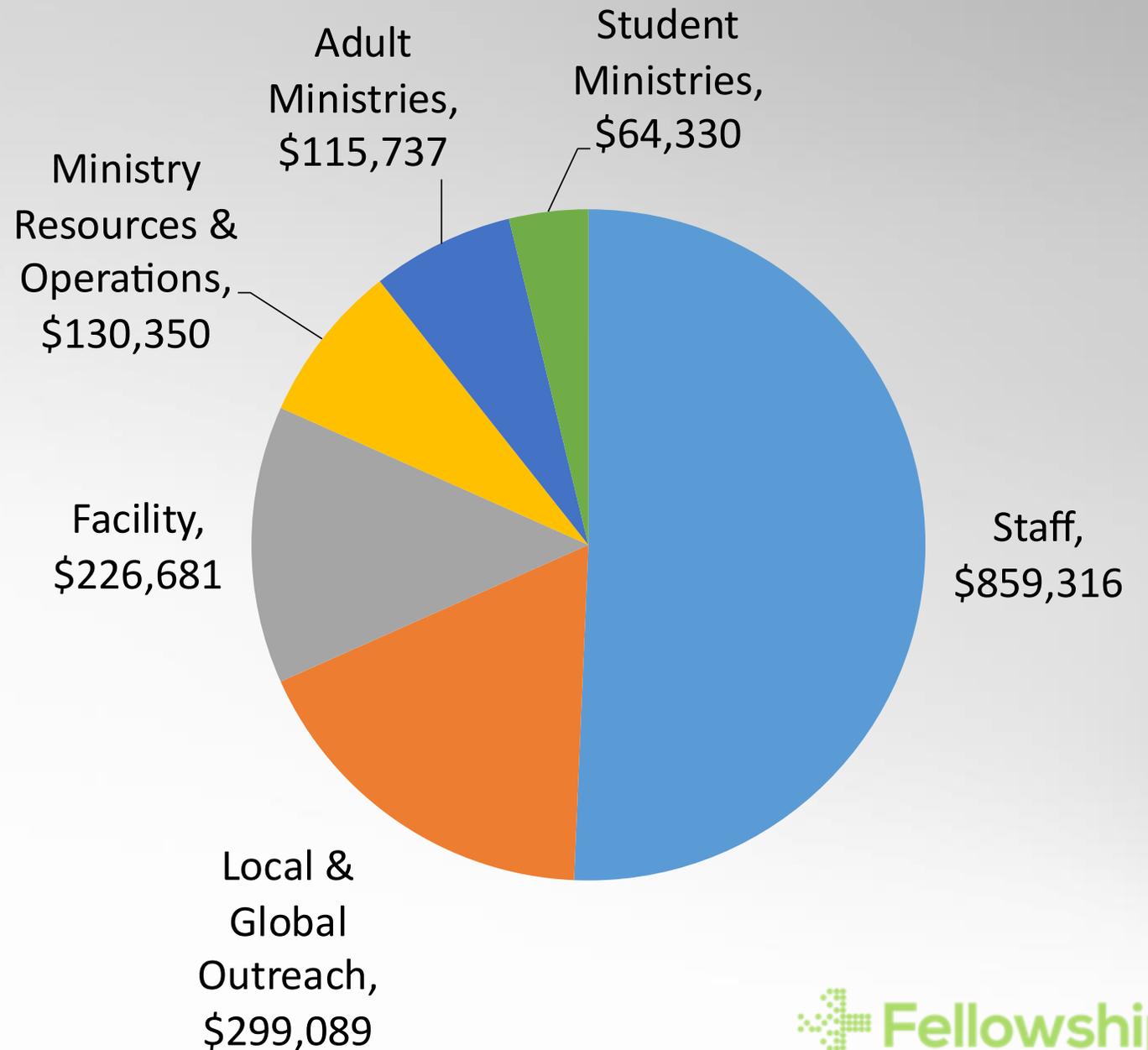
Surplus of ~\$250,000

# Total Budget

**\$1,954,843**

**+9.4% vs. last year**

**An increase of \$167,936**

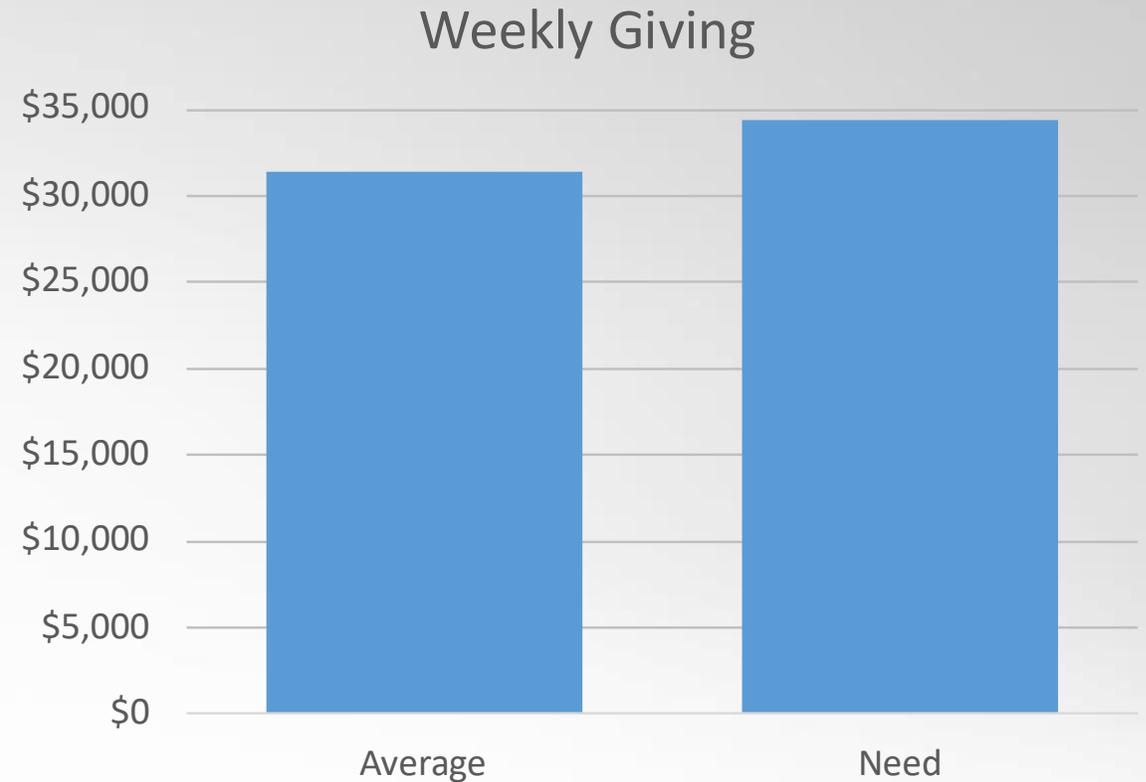


# Budget Increase of 9.4%

Our weekly need for this budget is \$37,593

The past two months we've averaged \$33,120 per week

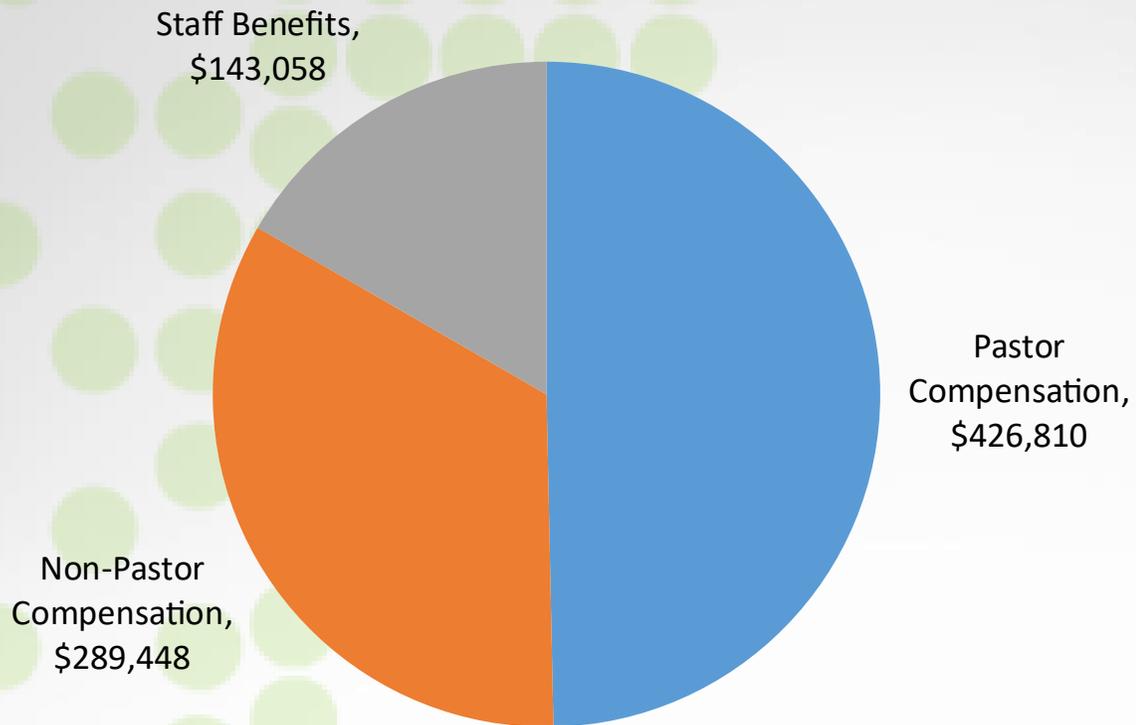
To meet this budget, giving must increase 13.5%



# Staff

\$859,316

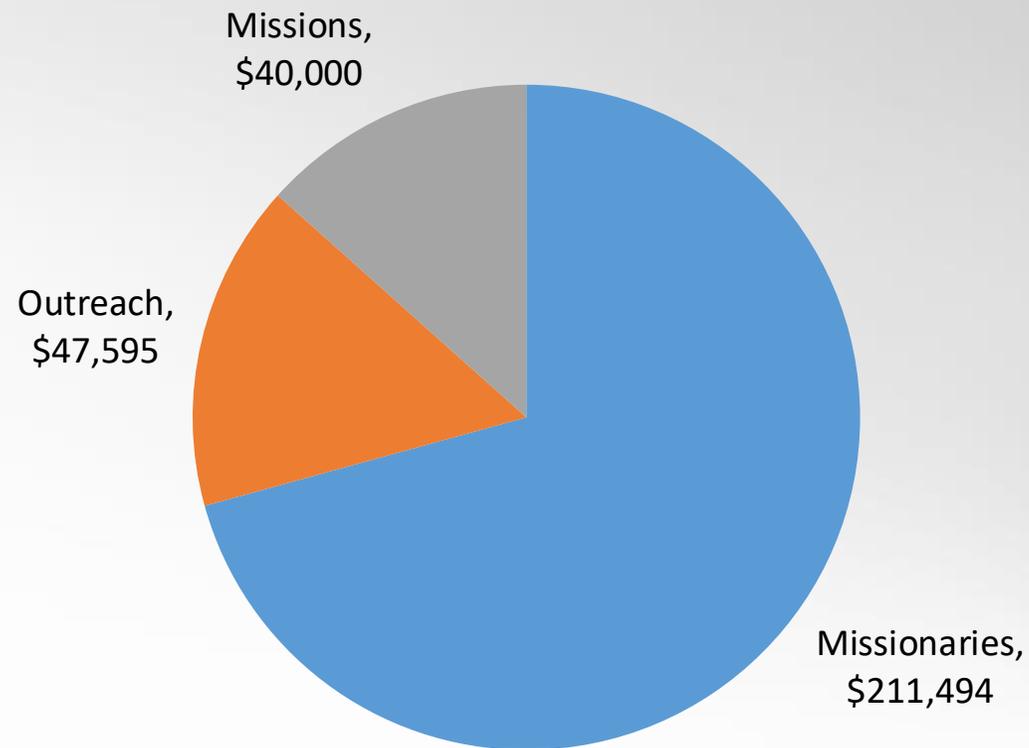
-3% vs. last year



# Local & Global Outreach

\$299,089

+19% vs. last year



# Not Just Numbers: Paid Staff

## Pastors

Teaching Pastor (Phil)

Worship Pastor (Justin)

Executive Pastor (Jason)

Youth Pastor (Caleb)

+ New Pastor (TBH)

## Non-Pastors

Children's Ministry Director (Aly Corson)

Women's Ministry Director (Valerie George)

Facility Director (Anna Brown)

Finance & HR Manager (Jessica Frederick)

Staff Administrative Assistance (Jenn Bergin)

Communication Manager (Allie Scates)

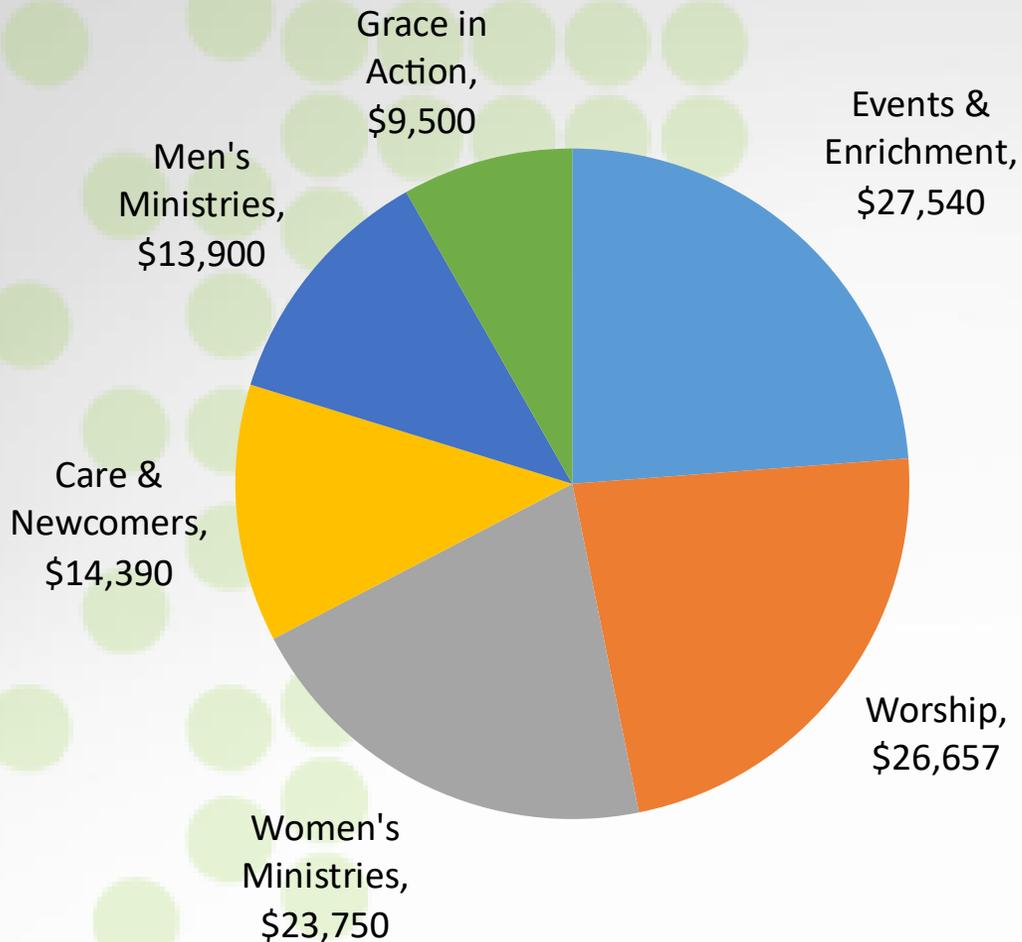
Facility Preparation (Steve Moore)

A/V Manager (Ryan Shaughnessy)

# Adult Ministries

\$115,737

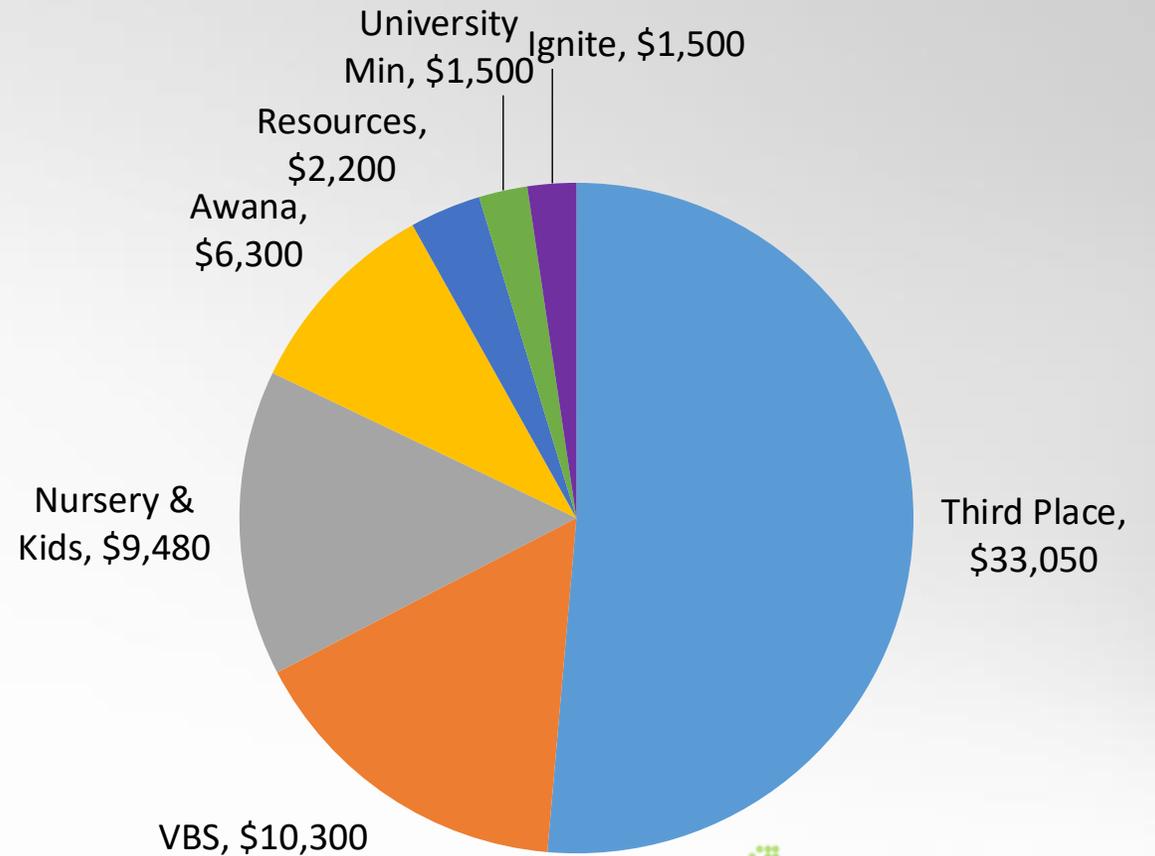
+5% vs. last year



# Student Ministries

\$64,330

+16% vs. last year



# Capital Projects and Approximate Costs

## In Progress

- Gym refurb & multipurpose room (\$190k, offset by pledged contributions)
- Sanctuary house lighting (\$120k)
- Sanctuary HVAC replacement (\$31k)

\$341k

## Budgeted

- A/V upgrades: sound consoles, intercom system, stage lighting (\$144k)
- Carpet for office and education wing (\$45k)
- Sanctuary door replacement (\$20k)
- Website rebuild (\$15k)
- Sidewalk repairs and Crosswalk painting (\$10k)
- Church office renovations (\$10k)

\$244k

## Proposed

- Overflow parking lot sealing & painting (\$90k)
- Sanctuary painting (\$80k)
- Outdoor digital sign (\$35k)
- Check-in kiosks and wall mounts (\$25k)
- Gym stairwells, doors, dividing wall (\$23k)
- Bathroom renovation (TBD)
- Relocate & update church timeline wall (TBD)

\$250k

# Next Steps

Now is the time (2 weeks) to ask questions!

- Elders
- Finance Ministry Team: Mike Spokony, Jessica Frederick, Rob Fogel, Jeff George

This info will be posted to the website (About Us → Budget) and on the Church Center App

Tomorrow members will receive an email for affirmation