Grace Community Church Summary
Proposed Budget 2025/2026

Page	Ministry	Budget 2024/2025	Budget 2025/2026 Wish	Difference
2	Adult Discipleship	$ 79,300.00	$ 59,450.00	($19,850.00)
4	Care Ministry	$ 4,500.00	$ 4,400.00	($100.00)
5	Communications	$ 86,920.00	$ 87,310.00	$390.00
6	Engagements	$ 38,000.00	$ 38,750.00	$750.00
7	Facilities	$ 448,606.70	$ 480,525.00	$31,918.30
10	Ministry Resources	$ 24,500.00	$ 44,450.00	$19,950.00
11	Next Gen	$ 71,650.00	$ 72,900.00	$1,250.00
13	Office	$ 36,350.00	$ 38,050.00	$1,700.00
14	Salaries	$ 1,555,112.62	$ 1,618,654.27	$63,541.65
17	Service Ministry	$ 4,500.00	$ 4,250.00	($250.00)
18	Special Events	$ 5,000.00	$ 7,000.00	$2,000.00
19	Worship	$ 67,950.00	$ 61,200.00	($6,750.00)
	Total	**$ 2,422,389.32**	**$ 2,516,939.27**	**$ 94,549.95**

GRACE COMMUNITY CHURCH

Adult Discipleship
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Teaching Material	52000 DM	$ 200.00	$ 200.00
Childcare	52001 DM	$ 0.00	$ 700.00
Vantage Point	52002 DM	10,000.00	$ 5,000.00
Zoom	52003DM	2,900.00	$ 2,800.00
Curriculum & Resources	52007 DM	1,000.00	$ 700.00
Married	52010 DM	7,500.00	$ 4,000.00
Young Adults	52011 DM	8,000.00	$ 6,000.00
Men's Ministry	52012 DM	10,000.00	$ 10,000.00
Team Development	52018 DM	500.00	$ 500.00
Conference/Training	52019 DM	1,000.00	$ 1,000.00
Appreciation/Thank You's	52015 DM	800.00	$ 500.00
C-Groups	52024 DM	2,000.00	$ 2,500.00
~~Promo Printing~~	52026 DM	250.00	$ -
Tuesday's at Grace (T@G)	52030 DM	4,000.00	$ 2,500.00
~~Singles~~	52031 DM	1,500.00	$ -
Grace Pregnancy Care (GPC)	52032 DM	0.00	$ 500.00
Flowers/gifts/thank you's	64000 DM	1,000.00	$ 1,000.00
Womens Retreat	64100 DM	6,000.00	$ -
Womens Special Events	64101 DM	2,500.00	$ 3,000.00
Merchandise	64102 DM	1,000.00	$ 750.00
Weekend Gathering	64393 DM	1,250.00	$ 500.00
~~Print and Promo~~	64394 DM	150.00	$ -
Grace Tables Mentoring	64395DM	500.00	$ 1,000.00
Senior Sisters	64250 DM	3,500.00	$ 3,000.00
Grace MOMs Group	64251 DM	3,000.00	$ 3,500.00

Adult Discipleship
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Tuesday AM Edition	64400 DM	3,500.00	$ 3,500.00
Resources/Books	64310 DM	1,000.00	$ 500.00
Curriculum	64320 DM	250.00	$ -
Wedding/Funerals	64561 DM	750.00	$ -
Tablecloth Cleaning	64564 DM	250.00	$ -
Conference/Training	64550 DM	1,000.00	$ 1,600.00
Key Volunteer Care	64551 DM	1,500.00	$ 1,500.00
Team & Mentoring Development	64563 DM	1,000.00	$ 1,000.00
Adult Discipleship		**$ 77,800.00**	$ 57,750.00
Min Reimb - Adult Pastor	81000DM	750.00	$ 1,000.00
Min. Reimb. - Womens Pastor	81001 DM	750.00	$ 700.00
Ministry Reimbursement		**$ 1,500.00**	$ 1,700.00
Total Adult Discipleship Expenses		**$ 79,300.00**	$ 59,450.00

Care Ministry
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Meal and Care Team Misc. Expenses	64631 WM	$ 1,000.00	$ 1,000.00
Supplies	64632 WM	$ 250.00	$ 100.00
Gifts/Flowers	64633 WM	$ 750.00	$ 1,000.00
Divorce/Grief Care	64635 WM	$ 1,000.00	$ 800.00
Prayer	64636 WM	$ 1,500.00	$ 1,000.00
Wedding/Funerals	64561 DM	$ 750.00	$ 500.00
		$ 4,500.00	$ 4,400.00

Communications
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Social Media/email Promo	65002 PR	$ 6,500.00	$ 6,500.00
Resources	65004 PR	$ 1,500.00	$ 2,000.00
Advertising and Promotions	65005 PR	$ 1,750.00	$ 2,200.00
Text in Church	65006 PR	$ 1,100.00	$ 2,500.00
Echo Media	65007 PR	$ 59,400.00	$ 62,940.00
Advent/Lent Guides	65009PR	$ 3,500.00	$ 3,500.00
Rightnow Media	65010 PR	$ 5,170.00	$ 5,170.00
Series Development/Promotion	65011 PR	$ 2,000.00	$ 1,000.00
~~Christmas/Easter Promotion~~	65012 PR	$ 2,500.00	$ -
~~Web Hosting~~	65013 PR	$ 1,500.00	$ -
Meetings	65014 PR	$ 500.00	$ 500.00
Photo Booths	65015 PR	$ 1,500.00	$ 1,000.00
Total Communications Expense		**$ 86,920.00**	**$ 87,310.00**

New Name

Engagements
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Welcome Packages	65100 CN	$ 4,000.00	$ 3,000.00
Volunteer Care	65101 CN	$ 1,000.00	$ 1,000.00
FI Meetings/Supplies	65102 CN	$ 2,000.00	$ 1,500.00
~~New Member Class~~ Discover Grace	65106 CN	$ 4,000.00	$ 3,500.00
Conferences/Training	65107 CN	$ 1,000.00	$ 2,000.00
Baptism & Communion	65108 CN	$ 2,000.00	$ 2,000.00
~~Connect Events~~ Next Step Events	65109 CN	$ 5,000.00	$ 5,000.00
~~Summer~~ Patio Events	65113CN	$ 17,500.00	$ 18,000.00
Tablecloth Cleaning	65115 CN	0.00	$ 250.00
Pew Bibles	65116 CN	0.00	$ 1,000.00
Materials Expense		**$ 36,500.00**	$ 37,250.00
Ministry Reimb - P. Smith	81000 CN	1,500.00	$ 1,500.00
Ministry Reimb Expense		**$ 1,500.00**	$ 1,500.00
Total Expenses		**$ 38,000.00**	$ 38,750.00

New Name

Facilities
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Kingsville Home Maintenance	77001 FG	$ 6,700.00	$ 5,000.00
Alstead Maintenance/repair	77004FG	$ 6,000.00	$ 5,000.00
Alstead House Taxes	77005FG	$ 6,406.70	$ 3,300.00
Insurance	78400 FG	$ 52,000.00	$ 65,000.00
Mechanical Systems	78410 FG	$ 15,000.00	$ 16,000.00
Elevator Inspection/Repairs	78411 FG	$ 12,000.00	$ 12,000.00
Facilities Supplies	78412 FG	$ 18,000.00	$ 18,000.00
Carpet Cleaning	78413 FG	$ 3,500.00	$ 3,500.00
Furniture /Equipment	78420 FG	$ 2,500.00	$ 2,500.00
Licenses & Permits	78430 FG	$ 2,500.00	$ 2,500.00
Maintenance/Repair	78450 FG	$ 22,000.00	$ 22,000.00
Maintenance/Soar Building	78451 FG	$ 7,000.00	$ 7,500.00
Snow Removal & Lawn Care	78460 FG	$ 25,000.00	$ 26,750.00
Alarm monitoring (Security)	78470 FG	$ 9,500.00	$ 9,500.00
Safety Supplies	78471 FG	$ 500.00	$ 500.00
Grounds and Landscape	78480 FG	$ 14,000.00	$ 14,000.00
~~Promotion Spring Clean Up~~	78481 FG	$ 300.00	$ -
Alice Training	78483 FG	$ 1,800.00	$ 500.00
Waste Removal	78485 FG	$ 8,000.00	$ 6,000.00
Green Light Video Storage	78488FG	$ 900.00	$ 900.00
Background Screening Services	78491FG	$ 3,500.00	$ 3,500.00
Christmas Decorations	NEW	$ -	$ -
Planting Day food and beverage	NEW	$ -	$ 275.00
Security Volunteer Appreciation	NEW	$ -	$ 750.00

Facilities
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Outsourced Security	78615 FG	$ 5,000.00	$ 2,500.00
Total Building Oper./Maint.		**$ 222,106.70**	**$ 227,475.00**
Electric	78500 FG	$ 80,000.00	$ 85,800.00
Gas	78510 FG	$ 30,000.00	$ 31,400.00
Telephone	78520 FG	$ 29,000.00	$ 31,500.00
Water	78530 FG	$ 40,000.00	$ 44,000.00
Total Utilities		**$ 179,000.00**	**$ 192,700.00**
Common Area Covenant Care	78613 FG	$ -	$ 5,000.00
Common Covenant Area		**$ -**	$ 5,000.00
Hardware	78705 FG	$ 7,500.00	$ 10,000.00
Office/Software	78706 FG	$ 500.00	$ 16,500.00
I/T Consulting	78707 FG	$ 39,000.00	$ 26,000.00
Firewall	78708 FG	$ -	$2,350.00
Switches	78709 FG	$ -	$0.00
Wi-Fi Access Points	78710 FG	$ -	$0.00
Total Technology		**$ 47,000.00**	$ 54,850.00

Facilities
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Min. Reimb. - E. Muller	81000FG	$ 500.00	$ 500.00
Ministry Reimbursement		**$ 500.00**	**$ 500.00**
Total Expenses		**$ 448,606.70**	**$ 480,525.00**

Ministry Resources
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Conference Doug and Jessica	70010 MR	$ 2,500.00	$ 3,000.00
Core Team Retreat	70012 MR	$ 2,000.00	$ 5,500.00
Leadership Training	70013 MR	$ 1,500.00	$ 1,500.00
Volunteer Encouragements	70301 MR	$ 300.00	$ 250.00
Staff Search/Relocation	70350 MR	$ 1,000.00	$ 500.00
Staff Development	70050 MR	$ 2,000.00	$ 2,000.00
Staff Care	70100 MR	$ 6,000.00	$ 10,000.00
Resource/Books	70200 MR	$ 1,500.00	$ 1,500.00
Special Speakers	70250 MR	$ 1,500.00	$ 1,000.00
Staff Christmas Party	70251 MR	$ 2,000.00	$ 3,000.00
HR Consulting	70252 MR	$ -	$ 12,000.00
Ministry Resources		**$ 20,300.00**	**$ 40,250.00**
Min Reimbursement ~ Kempton	81002 MR	3,000.00	$ 3,000.00
Min Reimbursement ~ Cichocki	81004 MR	1,200.00	$ 1,200.00
Ministry Reimbursement		**$ 4,200.00**	**$ 4,200.00**
Total Expenses		**$ 24,500.00**	**$ 44,450.00**

Next Gen
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Phases	61331 NG	$ 1,500.00	$ 1,500.00
Spring Hill	61332 NG	$ 5,000.00	$ 6,500.00
Trunk-or-Treat	61333 NG	$ 4,500.00	$ 4,500.00
Family Events	61340 NG	$ 3,500.00	$ 4,300.00
Promo Print	61550 NG	$ 1,500.00	$ 1,500.00
Milestones	61551NG	$ 3,000.00	$ 3,000.00
Capital Improvements	61552NG	$ 1,000.00	$ -
Total		**$ 20,000.00**	**$ 21,300.00**
Ministry Supplies	61233NG	$ 2,650.00	$ 2,600.00
Volunteer Care - Sunday	61320 NG	$ 2,400.00	$ 3,000.00
Volunteer Leadership Training	61330 NG	$ 2,500.00	$ 3,000.00
Staff Development	61510 NG	$ 400.00	$ 400.00
Conference/Training	61515 NG	$ 2,000.00	$ 2,000.00
Summer Programming	61225 NG	$ 2,000.00	$ 1,000.00
Childrens		**$ 11,950.00**	**$ 12,000.00**
Curriculum Preschool	61231 NG	$ 3,000.00	$ 2,000.00
Curriculum Elementary	61221NG	$ 3,000.00	$ 2,000.00
Discipleship Element 456	61353NG	$ 500.00	$ 500.00
Total Children/Preschool/Elem/45*		**$ 6,500.00**	**$ 4,500.00**
Childrens Total		**$ 38,450.00**	**$ 37,800.00**
Programming	66110 NG	$ 6,000.00	$ 8,700.00
Volunteer Care ~~and Training~~	66550 NG	$ 1,500.00	$ 1,500.00

Next Gen
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Student Discipleship	66774NG	$ 1,500.00	$ 2,200.00
Teaching	66775NG	$ 500.00	$ 500.00
Conference	66552 NG	$ 1,500.00	$ 1,500.00
Retreats	66750 NG	$ 15,000.00	$ 15,000.00
Technology	66753NG	$ 500.00	$ 500.00
Ministry ~~Small Group Leader~~ Development and Training	66755NG	$ 2,000.00	$ 2,000.00
~~GY Merchandise~~	66756NG	$ 1,500.00	$ -
Youth		**$ 30,000.00**	**$ 31,900.00**
Min. Reimb. -Dupree	81002 NG	$ 1,200.00	$ 1,200.00
Min. Reimb.-Patton	81000 NG	$ 1,200.00	$ 1,200.00
Min. Reimb.- Crawford	81001 NG	$ 400.00	$ 400.00
Min. Reimb.- Munoz	81003 NG	$ 400.00	$ 400.00
Ministry Reimbursement		**$ 3,200.00**	**$ 3,200.00**
Total Expenses		**$ 71,650.00**	**$ 72,900.00**
New Name			

Office
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Office Supplies	72100 OA	$ 10,000.00	$ 9,000.00
Accounting Consulting/Equip	72101 OA	$ 3,000.00	$ 3,500.00
Bank Fees	72102 OA	$ 1,000.00	$ 1,100.00
Credit Card Fees	72103 OA	$ 1,000.00	$ 500.00
Accounting Conference	72104 OA	$ 500.00	$ 500.00
Equipment Maintenance	72110 OA	$ 500.00	$ 550.00
Postage	72120 OA	$ 4,000.00	$ 4,000.00
Copier Leases	72130 OA	$ 7,800.00	$ 9,000.00
Giving Envelopes	72140 OA	$ 750.00	$ 700.00
Volunteer Care	72192 OA	$ 1,000.00	$ 1,000.00
Planning Center	72250 OA	$ 6,800.00	$ 8,200.00
Total Expenses		**$ 36,350.00**	**$ 38,050.00**

Salaries
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Salaries - Pastors	85010 SA	$ 487,503.85	$ 502,128.97
PR Taxes - Pastors/Dept. Head	85011 SA	37,294.04	38,412.87
Benefits - Pastors/Dept. Head	85012 SA	59,673.05	$ 81,027.53
Pastors Salaries		**$ 584,470.94**	**$ 621,569.37**
Salaries - Children's Min.	85020 SA	110,671.92	113,992.08
PR Taxes - Children's Min.	85021 SA	8,466.40	8,720.39
Benefits - Childrens Min	85012 SA	13,316.09	$ 25,577.05
Children's Salaries		**$ 132,454.41**	**$ 148,289.52**
Salaries - Connections	85030 SA	129,877.68	133,774.01
PR Taxes-Connections	85031 SA	9,935.64	10,233.71
Benefits-Connections	85032 SA	15,941.79	$ 21,151.07
Connections Salaries		**$ 155,755.11**	**$ 165,158.79**
Salaries - Facilities/Security	85040 SA	172,131.12	177,295.05
PR Taxes - Facilities/Security	85041 SA	13,168.03	13,563.07
Benefits - Facilities/Security	85042 SA	34,326.06	$ 36,398.06
Facilities/Security Salaries		**$ 219,625.21**	**$ 227,256.18**

Salaries
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Salaries - Grace Youth	85050 SA	66,127.92	68,111.76
PR Taxes - Grace Youth	85051 SA	5,058.79	5,210.55
Benefits - Grace Youth	85052 SA	10,219.21	$ 13,228.96
Grace Youth Salaries		**$ 81,405.92**	**$ 86,551.27**
Salary - Office Admin	85060 SA	89,689.20	92,379.88
PR Taxes - Office Admin	85061 SA	6,861.22	7,067.06
Benefits - Office Admin	85062 SA	17,971.44	$ 23,477.27
Office Administration Salaries		**$ 114,521.86**	**$ 122,924.21**
Salaries - Adult Discipleship	85070 SA	30,546.00	31,462.38
PR Taxes - Adult Discipleship	85071 SA	2,336.77	2,406.87
Adult Discipleship Salaries		**$ 32,882.77**	**$ 33,869.25**
Salaries - Worship/Creative	85080 SA	152,249.28	156,816.76
PR Taxes - Worship/Creative	85081 SA	11,647.07	11,996.48
Benefits - Worship/Creative	85082 SA	33,240.05	$ 43,818.77
Worship Salaries		**$ 197,136.40**	**$ 212,632.01**
Total Salaries, Taxes & Benefits		**$ 1,518,252.62**	**$ 1,618,250.61**
Health Care Supplemental Payments	85250 SA	30,000.00	30,000.00
Benefit Plan Taxes and Fees	85252 SA	360.00	360.00

Salaries
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Payroll Processing	85400 SA	6,500.00	$ 5,500.00
Employee Benefit Prem Payback	85404 SA	0.00	$ (35,456.34)
Miscellaneous Expenses		**$ 36,860.00**	**$ 403.66**
Total Salaries and Misc Expense		**$ 1,555,112.62**	**$ 1,618,654.27**

*Benefits are calculated at a 20% increase from December 2025 thru May 2026

*Salaries show a .03% increase.

Service Ministry
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Library	67600 SM	$ 1,000.00	$ 750.00
My Fathers Business	67601 SM	$ 3,500.00	$ 3,500.00
		$ 4,500.00	**$ 4,250.00**

Special Events
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Christmas Eve	83100 SE	$ 500.00	$ -
Holidays	83400 SE	$ 500.00	$ 2,000.00
Community Outreach	83313 SE	$ 2,000.00	$ -
Journey of Generosity	83315 SE	$ 2,000.00	$ 5,000.00
Total Special Events Expenses		**$ 5,000.00**	**$ 7,000.00**

Worship
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Pre-recorded media Music	60121 WP	$ 250.00	$ 200.00
Professional Fees	60130 WP	$ 700.00	$ 500.00
Graceful Christmas	60100 WP	$ 4,000.00	$ 4,000.00
Music		**$ 4,950.00**	**$ 4,700.00**
Nurture	60310 WP	$ 2,500.00	$ 3,000.00
Training/Conference-Staff	60315 WP	$ 500.00	$ 300.00
Subscriptions	60320 WP	$ 2,500.00	$ 3,500.00
Licensing	60330 WP	$ 3,500.00	$ 3,500.00
volunteer Appreciation	60331 WP	$ 1,000.00	$ 1,000.00
Administration		**$ 10,000.00**	**$ 11,300.00**
Supplies (lamps/batteries etc.)	60440 WP	$ 3,500.00	$ 3,000.00
Maintenance	60420 WP	$ 6,000.00	$ 5,000.00
Equipment Rentals	60430 WP	$ 750.00	$ 750.00
Technical Services		**$ 10,250.00**	**$ 8,750.00**
Worship Environment	60480 WP	$ 3,000.00	$ 2,500.00
Programming		**$ 3,000.00**	**$ 2,500.00**

Worship
Proposed Budget 2025/2026

Account Name	Account #	2024/2025 Budget	Requested Budget for 2025/2026
Pre-Recorded Media Video	60510 WP	$ 250.00	$ 200.00
Software upgrades	60511 WP	$ 1,000.00	$ 1,000.00
Video Announcements	60512 WP	$ 2,750.00	$ 2,000.00
Video Production		**$ 4,000.00**	**$ 3,200.00**
Worship Capital Improvements	60630 WP	$ 5,000.00	$ 5,000.00
Worship/Webcasting	60631 WP	$ 30,000.00	$ 25,000.00
Worship Technology		**$ 35,000.00**	**$ 30,000.00**
Min. Reimb.- Pastor	81000 WP	750.00	$ 750.00
Ministry Reimbursement		**$ 750.00**	**$ 750.00**
Total Expenses		**$ 67,950.00**	**$ 61,200.00**