



# GRACE BIBLE CHURCH

## 2026-2027 BUDGET SUMMARY

	2025-2026 BUDGET	2025-2026 PROJECTED	2026-2027 BUDGET
<b>DONATIONS (UNRESTRICTED)</b>	2,732,408	2,764,451	2,923,677
<b>DONATIONS (RESTRICTED)</b>	227,842	245,368	243,791
<b>OTHER INCOME</b>	304,750	258,461	270,200
<b>TOTAL INCOME</b>	<b>3,265,000</b>	<b>3,268,279</b>	<b>3,437,668</b>
<b>SALARIES &amp; BENEFITS</b>	1,994,265	1,936,092	2,162,826
<b>STAFF EXPENSES</b>	62,000	71,596	53,580
<b>WORSHIP MINISTRIES</b>	28,000	30,535	25,900
<b>SENIOR &amp; CARE MINISTRIES</b>	13,000	11,792	12,000
<b>MISSIONS</b>	324,326	357,919	351,013
<b>CONNECTIONS &amp; GROUPS MINISTRIES</b>	86,500	71,704	77,000
<b>STUDENT MINISTRIES</b>	273,600	259,355	283,000
<b>KIDS &amp; FAMILY MINISTRIES</b>	50,700	34,223	39,500
<b>FACILITIES</b>	52,000	38,507	48,000
<b>OPERATIONS</b>	178,649	175,287	194,386
<b>ADMINISTRATION</b>	202,500	211,306	203,300
<b>TOTAL EXPENSE</b>	<b>3,265,540</b>	<b>3,198,315</b>	<b>3,450,505</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>(540)</b>	<b>69,964</b>	<b>(12,837)</b>

<b>ACCOUNT NAME</b>	<b>26-27 BUDGET</b>
<b>SALARIES &amp; BENEFITS TOTAL</b>	<b>2,162,826</b>
<b>STAFF EXPENSES</b>	
Cell Phone Allowances	10,080
Mileage Reimbursement	2,000
Staff Retreats	10,000
Lead Pastor Expenses	6,000
Staff Events	5,000
Education Assistance	15,500
Executive Pastor Expenses	5,000
<b>STAFF EXPENSES TOTAL</b>	<b>53,580</b>
<b>WORSHIP MINISTRIES</b>	
Worship & Production Expenses	2,500
Worship Licenses	2,200
Special Music Honorariums	1,000
Christmas	12,000
Easter	4,000
Music Instruments & Maintenance	2,000
Congregational Supplies	1,200
Prayer Team Expenses	1,000
<b>WORSHIP MINISTRIES TOTAL</b>	<b>25,900</b>
<b>SENIOR &amp; CARE MINISTRIES</b>	
Senior Ministries	4,000
Care & Counseling	3,000
Pastor of Seniors Expenses	3,000
Church Library	500
Grief Support Groups	1,000
Visitation Expenses	500
<b>SENIOR &amp; CARE MINISTRIES TOTAL</b>	<b>12,000</b>
<b>MISSIONS</b>	
Missionary Support	153,724
EFCA Ministries	5,000
Missions Mobilization	7,000
Missions Hosting/Training/Care	7,000
Local Area Ministries	24,000
Grace Hispana & Hispana Deacons Expenses	125,289
Deacons Expenses	24,000
Operation Christmas Child Expenses	5,000
<b>MISSIONS TOTAL</b>	<b>351,013</b>

<b>ACCOUNT NAME</b>	<b>26-27 BUDGET</b>
<b>CONNECTIONS &amp; GROUPS MINISTRIES</b>	
Women's Groups	20,500
Men's Groups	29,000
Marriage Groups	12,500
Hospitality & Next Steps	15,000
<b>CONNECTIONS &amp; GROUPS MINISTRIES TOTAL</b>	<b>77,000</b>
<b>STUDENT MINISTRIES</b>	
Jr. High Pastor Expenses	1,500
High School Pastor Expenses	1,500
Jr. High Weekly Programming	3,500
Jr. High Volunteer Development & Care	1,500
Jr. High Student Development & Care	1,500
Jr. High Community & Outreach	3,500
High School Weekly Programming	7,000
High School Volunteer Development & Care	3,000
High School Bible Studies	3,000
High School Student Development & Care	3,000
High School Community & Outreach	7,000
College & Young Adults Programming	30,000
Student Camp & Missions	217,000
<b>STUDENT MINISTRIES TOTAL</b>	<b>283,000</b>
<b>KIDS &amp; FAMILY MINISTRIES</b>	
56 Weekly Programming	2,400
56 Volunteer Development	2,200
Family Ministry Care	3,000
Equipment & Supplies	2,500
Birth-PreK Weekly Programming	1,200
Birth-PreK Volunteer Development	1,100
TK-K Weekly Programming	1,200
TK-K Volunteer Development	1,100
Elementary Weekly Programming	2,400
Elementary Volunteer Development	2,200
Special Events	7,500
Leadership & Training	2,500
Kids Staff Expenses	1,200
Kids Camp Expenses	5,000
Family Pastor Expenses	4,000
<b>KIDS &amp; FAMILIES TOTAL</b>	<b>39,500</b>

**ACCOUNT NAME****26-27 BUDGET****FACILITIES**

Building Maintenance	21,000
Custodial Supplies	6,000
HVAC Maintenance	9,000
Grounds Maintenance	6,000
Office Furniture	2,000
Other Rooms Furniture	2,000
Campus Upgrades	2,000
<b>FACILITIES TOTAL</b>	<b>48,000</b>

**OPERATIONS**

Insurance: Worker's Compensation	18,827
Alarm System	3,500
Utilities: Electricity	75,000
Utilities: Gas	7,500
Utilities: Internet	2,400
Utilities: Telephone	240
Utilities: Water/Sewer	12,000
Utilities: Waste Disposal	4,800
Insurance: Commercial	25,953
Insurance: Umbrella	3,116
Insurance: Auto	350
Coffee Expenses	12,000
Kitchen Expenses	4,000
Audit	5,000
Banking Expenses	19,700
<b>OPERATIONS TOTAL</b>	<b>194,386</b>

**ADMINISTRATION**

Risk Management & Background Checks	5,000
Paper	1,200
Postage	4,000
Office Supplies	2,500
Office Equipment	14,600
Computer Software	33,000
Computer Hardware	7,500
Tech & Productions	7,500
Consulting Services	104,000
Corporate Communications	20,000
Gatherings & Operations Pastor Expenses	4,000
<b>ADMINISTRATION TOTAL</b>	<b>203,300</b>

**TOTAL EXPENSE****3,450,505**