

LifePoint Church											
2027 Proposed Budget Compared with 3 Previous Years Actual and This Year's Projected and Budget											
			8/11/26 WB	9/3/26	9/23/26	10/11/26	10/16/26				
					Actual	% of	Projected	% of	Budget	Budget	% of 2027
					<u>2025</u>	<u>Income</u>	<u>2026</u>	<u>Income</u>	<u>2026</u>	<u>2027</u>	<u>Budget Income</u>
	Actual	% of	Actual	% of	Actual	% of	Projected	% of	Budget	Budget	% of 2027
	<u>2023</u>	<u>Income</u>	<u>2024</u>	<u>Income</u>	<u>2025</u>	<u>Income</u>	<u>2026</u>	<u>Income</u>	<u>2026</u>	<u>2027</u>	<u>Budget Income</u>
INCOME											
Offerings	361,801.19	0.97	361,467.45	0.96	357,802.58	0.96	365,450.51	0.98	373,467.00	375,288.70	0.97
Other Contributions/Memorials	5,245.00	0.01	555.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Revenues (Interest)	6,115.08	0.02	10,032.37	0.03	8,268.76	0.02	7,500.00	0.02	7,500.00	7,500.00	0.02
Facility Use Income			4,400.00		4,800.00		1,760.00		5,240.00	0.00	0.01
Total Support and Revenue	373,161.27	1.00	376,454.82	1.00	370,871.34	1.00	374,710.51	1.00	386,207.00	382,788.70	1.00
EXPENSES											
Fixed Expenses											
GIVE - Church Giving	24,414.14	0.07	24,617.74	0.07	23,989.41	0.06	19,000.00	0.05	19,000.00	15,500.00	0.05
Salaries / Benefits	200,281.20	0.54	214,387.96	0.57	220,360.37	0.59	230,531.00	0.62	230,531.00	231,268.65	0.60
Buildings and Grounds	69,511.95	0.19	105,067.33	0.28	70,362.67	0.19	70,122.97	0.19	81,126.00	80,520.05	0.21
Office Expense	20,400.81	0.05	18,578.01	0.05	19,690.81	0.05	21,000.00	0.06	21,000.00	21,000.00	0.05
Total Fixed Expenses	314,608.10	0.84	362,651.04	0.96	334,403.26	0.90	340,653.97	0.91	351,657.00	348,288.70	0.91
Ministry Expenses											
Senior Pastor Discretionary	4,848.96	0.01	3,676.28	0.01	3,885.49	0.01	6,300.00	0.02	6,300.00	6,850.00	0.02
Board Discretionary (Cash reserves)					2,000.00		0.00				
Youth Ministry	6,615.52	0.02	8,089.89	0.02	6,522.57	0.02	7,200.00	0.02	7,200.00	7,900.00	0.02
KidsPoint	2,036.05	0.01	2,720.71	0.01	2,050.46	0.01	2,025.00	0.01	2,250.00	2,250.00	0.01
Family Ministry	1,818.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GO - Evangelism/Outreach	8,226.36	0.02	8,526.81	0.02	8,210.68	0.02	6,550.00	0.02	7,150.00	6,250.00	0.02
Worship	3,974.66	0.01	4,267.70	0.01	5,356.45	0.01	5,700.00	0.02	5,700.00	4,900.00	0.01
GROW - Discipleship	2,283.34	0.01	1,323.16	0.00	2,212.07	0.01	2,831.54	0.01	2,500.00	2,650.00	0.01
GATHER - Fellowship	3,568.03	0.01	2,541.31	0.01	1,992.27	0.01	2,950.00	0.01	2,950.00	3,200.00	0.01
GIVE - Ministry/Caring	485.81	0.00	231.02	0.00	357.21	0.00	500.00	0.00	500.00	500.00	0.00
Total Ministry Expenses	33,857.65	0.09	31,376.88	0.08	32,587.20	0.09	34,056.54	0.09	34,550.00	34,500.00	0.09
Total Expenses	348,465.75	0.93	394,027.92	1.05	366,990.46	0.99	374,710.51	1.00	386,207.00	382,788.70	1.00
NET INCOME (DEFICIT)	24,695.52		(17,573.10)		3,880.88		0.00		0.00	0.00	
FIXED EXPENSES											
Church Giving											
State Work	20,770.25	0.06	20,943.45	0.06	20,408.91	0.06	16,500.00	0.04	16,500.00	13,000.00	0.04
CPI/Crossroads 37	3,643.89	0.01	3,674.29	0.01	3,580.50	0.01	2,500.00	0.01	2,500.00	2,500.00	0.01
Discretionary Missions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Church Giving	24,414.14	0.07	24,617.74	0.07	23,989.41	0.06	19,000.00	0.05	19,000.00	15,500.00	0.05
Salaries/Benefits											
Salaries (fixed)	163,159.03	0.44	176,569.25	0.47	179,824.97	0.48	188,463.00	0.50	188,463.00	189,008.20	0.49

Workers' Compensation	758.22	0.00	1,252.54	0.00	1,231.38	0.00	1,416.00	0.00	1,416.00	1,416.00	0.00
Employer's FICA	6,624.83	0.02	7,269.64	0.02	7,428.69	0.02	8,014.00	0.02	8,014.00	7,970.73	0.02
Employer's MHI	1,549.39	0.00	1,700.24	0.00	1,737.31	0.00	1,875.00	0.01	1,875.00	1,864.12	0.00
Staff Fringe Benefits	11,600.00	0.03	12,150.00	0.03	15,022.00	0.04	15,023.00	0.04	15,023.00	15,269.60	0.04
Staff Health Insurance	14,640.00	0.04	14,640.00	0.04	14,640.00	0.04	14,640.00	0.04	14,640.00	14,640.00	0.04
Mileage - Staff	520.73	0.00	279.79	0.00	76.02	0.00	500.00	0.00	500.00	500.00	0.00
Sr. Pastor Sabb. Or Search	1,198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Legal and Consulting	231.00	0.00	526.50	0.00	400.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Salaries/Benefits	200,281.20	0.54	214,387.96	0.57	220,360.37	0.59	230,531.00	0.62	230,531.00	231,268.65	0.60
Buildings and Grounds											
Maint/Improvement-Grounds	1,612.25	0.00	10,309.85	0.03	2,179.89	0.01	1,202.50	0.00	3,000.00	3,000.00	0.01
Snow Removal	2,500.00	0.01	5,575.00	0.01	5,013.82	0.01	2,000.00	0.01	5,500.00	3,500.00	0.01
Utilites - NIPSCO	23,797.96	0.06	16,433.35	0.04	24,972.21	0.07	33,048.00	0.09	33,048.00	33,500.00	0.09
Waste Disposal	1,589.85	0.00	1,694.79	0.00	1,899.89	0.01	1,968.62	0.01	1,900.00	2,000.00	0.00
Repairs & Maint -Bldg	20,078.52	0.05	49,400.98	0.13	11,704.19	0.03	5,927.46	0.02	12,000.00	10,000.00	0.03
Insurance: P & L	13,907.94	0.04	15,574.75	0.04	17,298.40	0.05	18,261.00	0.05	18,261.00	20,082.70	0.05
Water and Sewer	1,996.11	0.01	2,453.74	0.01	3,636.62	0.01	3,398.39	0.01	2,400.00	3,300.00	0.01
Custodial Supplies	1,828.16	0.00	2,250.07	0.01	2,233.43	0.01	2,500.00	0.01	2,500.00	2,500.00	0.01
Equipment	1,587.66	0.00	761.30	0.00	807.72	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
Storm Water User Fee	613.50	0.00	613.50	0.00	616.50	0.00	617.00	0.00	617.00	717.00	0.00
Unrelated Income Tax							700.00		700.00	720.35	0.00
Total Building and Grounds	69,511.95	0.19	105,067.33	0.28	70,362.67	0.19	70,122.97	0.19	81,126.00	80,520.05	0.21
Office Expenses											
Office Equipment	100.98	0.00	346.66	0.00	1,247.44	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Office Supplies	564.44	0.00	379.89	0.00	353.86	0.00	500.00	0.00	500.00	500.00	0.00
Postage	174.82	0.00	276.65	0.00	234.72	0.00	300.00	0.00	300.00	300.00	0.00
Printing and Supplies	298.06	0.00	284.59	0.00	382.16	0.00	500.00	0.00	500.00	500.00	0.00
Publications/Subscriptions	2,431.12	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dues/Memberships/Subsplash/Flocknote/	534.00	0.00	3,616.68	0.01	3,838.28	0.01	4,000.00	0.01	4,000.00	4,000.00	0.01
Eqpt Maint. Contracts / IT Support	6,856.72	0.02	5,858.57	0.02	6,155.87	0.02	6,200.00	0.02	6,200.00	6,200.00	0.02
Telephone	3,736.70	0.01	4,228.48	0.01	3,941.53	0.01	4,000.00	0.01	4,000.00	4,000.00	0.01
Offering Envelopes	243.03	0.00	197.00	0.00	184.37	0.00	250.00	0.00	250.00	250.00	0.00
Bank Charges, Fees	356.50	0.00	464.70	0.00	345.10	0.00	500.00	0.00	500.00	500.00	0.00
ACS Training & Support	4,581.92	0.01	2,489.75	0.01	2,514.38	0.01	3,000.00	0.01	3,000.00	3,000.00	0.01
Flowers/Hospitality	522.52	0.00	435.04	0.00	493.10	0.00	750.00	0.00	750.00	750.00	0.00
Total Office Expenses	20,400.81	0.05	18,578.01	0.05	19,690.81	0.05	21,000.00	0.06	21,000.00	21,000.00	0.05
Total Fixed Expenses	314,608.10	0.84	362,651.04	0.96	334,403.26	0.90	340,653.97	0.91	351,657.00	348,288.70	0.91
MINISTRY EXPENSES											
Senior Pastor Discretionary											
Preaching Materials	113.99	0.00	0.00	0.00	113.97	0.00	0.00	0.00	0.00	0.00	0.00
Guest Speakers	2,350.00	0.01	1,750.00	0.00	1,600.00	0.00	2,200.00	0.01	2,200.00	2,600.00	0.01
Discretionary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sr. Pastor Hospitality/Entertaining	1,379.37	0.00	1,403.11	0.00	1,580.24	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Sr. Pastor Education/Conf/Books	1,005.60	0.00	523.17	0.00	591.28	0.00	600.00	0.00	600.00	750.00	0.00
Cash Reserves					2,000.00		2,000.00		2,000.00	2,000.00	0.01

Total Pastor Discretionary	4,848.96	0.01	3,676.28	0.01	3,885.49	0.01	6,300.00	0.02	6,300.00	6,850.00	0.02
Youth Ministry											
Programming	1,347.68	0.00	1,671.59	0.00	1,234.62	0.00	1,500.00	0.00	1,500.00	2,000.00	0.00
Counselor Expenses	3,904.76	0.01	3,622.71	0.01	2,442.07	0.01	2,000.00	0.01	2,000.00	2,500.00	0.01
Curriculum/Supplies	226.01	0.00	392.56	0.00	984.48	0.00	800.00	0.00	800.00	500.00	0.00
Student Leadership	107.69	0.00	0.00	0.00	66.27	0.00	200.00	0.00	200.00	200.00	0.00
Youth Pastor Hospitality	712.77	0.00	474.61	0.00	446.16	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Youth Pastor Educa/Conf/Books	316.61	0.00	368.59	0.00	266.25	0.00	600.00	0.00	600.00	600.00	0.00
Family Ministry			1,559.83		1,082.72		1,100.00		1,100.00	1,100.00	0.00
Total Youth Ministry	6,615.52	0.02	8,089.89	0.02	6,522.57	0.02	7,200.00	0.02	7,200.00	7,900.00	0.02
Family Ministry											
Events	625.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parent Resources	927.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parent Hospitality	265.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Family Ministry	1,818.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kid's Point											
Curriculum	507.00	0.00	665.42	0.00	1,295.17	0.00	500.00	0.00	500.00	500.00	0.00
Resource Center	142.92	0.00	25.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Children's Church	384.48	0.00	617.38	0.00	488.44	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Nursery	36.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Background Checks	182.50	0.00	110.31	0.00	95.00	0.00	225.00	0.00	225.00	225.00	0.00
Volunteer Appreciation	79.65	0.00	847.61	0.00	125.16	0.00	300.00	0.00	300.00	300.00	0.00
Room Upgrades	329.71	0.00	0.00	0.00	0.00	0.00	225.00	0.00	225.00	225.00	0.00
Education/Conf/Books/Seminars	137.94	0.00	31.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hospitality/Entertainment	235.48	0.00	422.96	0.00	46.69	0.00	0.00	0.00	0.00	0.00	0.00
Total Children's Ministry	2,036.05	0.01	2,720.71	0.01	2,050.46	0.01	2,250.00	0.01	2,250.00	2,250.00	0.01
GO - Evangelism/Outreach											
Advertising/Publicity	499.72	0.00	475.97	0.00	398.01	0.00	500.00	0.00	500.00	500.00	0.00
Parkside	267.54	0.00	90.15	0.00	502.82	0.00	400.00	0.00	0.00	0.00	0.00
(Big) Events	6,777.56	0.02	6,083.15	0.02	5,727.87	0.02	4,500.00	0.01	5,500.00	4,600.00	0.01
Outreach	0.00	0.00	1,227.54	0.00	951.22	0.00	500.00	0.00	500.00	500.00	0.00
Missions Speakers/Materials	681.54	0.00	650.00	0.00	630.76	0.00	650.00	0.00	650.00	650.00	0.00
Total Evangelism/Outreach	8,226.36	0.02	8,526.81	0.02	8,210.68	0.02	6,550.00	0.02	7,150.00	6,250.00	0.02
Worship											
Worship Supplies	794.61	0.00	69.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Experiential Worship Supplies	469.77	0.00	1,248.24	0.00	1,830.15	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Music	829.05	0.00	890.30	0.00	994.01	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Equipment & Vimeo	663.18	0.00	1,159.27	0.00	1,532.29	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Guest Artists	725.00	0.00	900.00	0.00	1,000.00	0.00	1,800.00	0.00	1,800.00	1,000.00	0.00
Multi-Media Capital Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Leadership Training	200.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	200.00	0.00
Visual Arts	49.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Worship Pastor Hosp/Entertainm	218.32	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	200.00	0.00
Worship Pastor Educ/Conf/Bks	25.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Worship Expense	3,974.66	0.01	4,267.70	0.01	5,356.45	0.01	5,700.00	0.02	5,700.00	4,900.00	0.01
GROW - Discipleship											
Discipleship Materials	45.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Volunteer Appreciation	1,045.06	0.00	231.00	0.00	767.51	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Church Council	500.00	0.00	745.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Life(small) Groups	380.54	0.00	38.16	0.00	100.75	0.00	650.00	0.00	650.00	650.00	0.00
Leadership Training/Gift Develop	312.34	0.00	309.00	0.00	843.81	0.00	681.54	0.00	350.00	500.00	0.00
Total Discipleship Expense	2,283.34	0.01	1,323.16	0.00	2,212.07	0.01	2,831.54	0.01	2,500.00	2,650.00	0.01
GATHER - Fellowship											
Kitchen Supply Center/Coffee Bar	2,075.69	0.01	2,005.72	0.01	1,672.28	0.00	2,000.00	0.01	2,000.00	2,000.00	0.01
Assimilation	1,492.34		340.60		319.99		750.00		750.00	1,000.00	0.00
Easter Sunrise Breakfast	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Women's Ministry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Safety Team			194.99		0.00		200.00		200.00	200.00	0.00
Total Fellowship Expense	3,568.03	0.01	2,541.31	0.01	1,992.27	0.01	2,950.00	0.01	2,950.00	3,200.00	0.01
GIVE - Ministry/Caring											
Condolence/Funeral Dinners	485.81	0.00	231.02	0.00	357.21	0.00	500.00	0.00	500.00	500.00	0.00
College Connection	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Ministry/Caring	485.81	0.00	231.02	0.00	357.21	0.00	500.00	0.00	500.00	500.00	0.00
Total Ministry Expenses	33,857.65	0.09	31,376.88	0.08	32,587.20	0.09	34,281.54	0.09	34,550.00	34,500.00	0.09
TOTAL EXPENSES	348,465.75	0.93	394,027.92	1.05	366,990.46	0.99	374,935.51	1.00	386,207.00	382,788.70	1.00