

**GRACEPOINT CHURCH COPPELL
PROPOSED 2027 BUDGET**

	2025-2026	2026-2027
	July-June	July-June
MINISTRY		
Outreach and Mission Partnerships	\$29,000	\$30,000
Pastoral	2,600	2,400
Worship / Media	16,732	18,323
Family Ministry (Adults, Kids and Students)	70200	69,820
TOTAL	118,532	\$120,543
OPERATIONS		
Audit Fees	6,400	-
Liability Insurance	100,000	100,000
Office and Technology	46,300	39,500
Serve Ministries (safety, hospitality, volunteers)	4,100	4,450
Connection Events, Special Events, Volunteer Appreciation)		4,170
Web and Design	16,694	13,480
TOTAL	173,494	\$161,600.00
PERSONNEL		
Staff development	1,800	1,800
Employee compensation and benefits	650,053	683,700
FICA / Medicare Employment Taxes	9,850	9,850
Worker's Comp	3,300	3,300
TOTAL	665,003	\$698,650.16
FACILITIES:		
Custodial / grounds maintenance	69,000	70,000
Building maintenance	46,000	45,000
Utilities	84,000	85,000
TOTAL	199,000	\$200,000
TOTAL EXPENSES	\$1,156,029	\$1,180,793.16
INCOME / COST RECOVERY		
Bright Beginnings Income Recovery	-18,000	-\$20,000.00
ARK Income Recovery	-30,000	-\$30,000.00
CFO4Life (Schwab Cost Recovery)	-45,000	-\$45,000.00
TOTAL		
TOTAL BUDGET	\$1,063,029	\$1,085,793