

Dear Parkway Family,

Thank you for your interest in our 2027 plan. As we prepare for the new year, we are thankful for what the Lord has done and hopeful for what He will do. Our church continues to grow in its reach and impact. We believe God will use us to build relationships that build disciples. Our 2027 budget reflects our commitment to steward what God has entrusted to us wisely while investing in the ministries, people, and opportunities that help us fulfill our mission together.

What this budget supports:

- Biblical teaching and small groups for every age
- New family camp events to equip and encourage families
- Outreach and connection events at all campuses
- New High School Camp in partnership with Mission Waco
- Growing emphasis on digital outreach and discipleship
- Support for local community members, nonprofits, global missions, and church plants
- Connection events for men, women, couples, students, kids, and families
- Resourced staff teams, including a part-time Campus Pastor in Cuero

Our 2027 theme is Made for More, rooted in the words of Jesus in John 15:4: “Remain in me, as I also remain in you.” Jesus reminds us that we were never meant to live, grow, or make an impact apart from Him. As we remain connected to Christ, He transforms us and produces fruit through our lives that we could never produce on our own. Together, in 2027, we will grow in our dependence on Jesus, commitment to His leadership, and impact in the lives of others. We are Made for More, not by trying harder or doing more, but by remaining in the One who can do more in us and through us than we could ever do on our own.

Next steps in December

- Dec 6: Budget Q&A after each service at every location
- Dec 13: Budget vote in business meetings after each service at all locations

If you have questions, please reach out to me or Nikki Marshall, Director of Ministry Operations at 361-572-8340 or nikki@parkwaychurch.tv.

Mike

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PARKWAY CHURCH
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Parkway Church
2027 Budget Proposal
All Campus Summary

	Parkway Victoria	Parkway Lone Tree	Parkway Port Lavaca	Parkway Cuero	TOTAL	% of Total Income
INCOME						
Giving	$ 1,543,290	$ 51,900	$ 231,750	$ 40,050	$ 1,866,990	
Online Giving Processing	6,530	-	-	-	6,530	
Extraordinary Giving	350,000	-	100,000	49,400	499,400	
Miscellaneous Income	26,000	-	-	-	26,000	
KidzDay	147,850	-	-	-	147,850	
Café	61,660	-	-	-	61,660	
TOTAL INCOME	**$ 2,135,330**	**$ 51,900**	**$ 331,750**	**$ 89,450**	**$ 2,608,430**	
EXPENSES						
Connection	13,320	1,590	7,400	3,400	25,710	0.99%
Group Life	19,145	5,715	3,520	160	28,540	1.09%
Ministries	12,790	800	6,130	3,780	23,500	0.90%
Missions	79,900	3,500	11,300	3,000	97,700	3.75%
Worship	23,740	2,795	6,210	690	33,435	1.28%
KidzDay	99,965	-	-	-	99,965	3.83%
Children/Preschool	33,590	4,960	8,340	4,760	51,650	1.98%
Young Adults	5,060	-	-	-	5,060	0.19%
Students	33,815	-	6,600	305	40,720	1.56%
Administration	89,235	1,095	4,775	1,330	96,435	3.70%
Salaries & Benefits	1,110,760	59,405	168,250	42,595	1,381,010	52.94%
Contract Services	64,215	1,395	6,600	-	72,210	2.77%
Communications	16,175	215	825	335	17,550	0.67%
Facilities	45,120	7,125	9,825	100	62,170	2.38%
Utilities	113,165	12,670	20,230	-	146,065	5.60%
Building	63,680	9,990	19,275	49,690	142,635	5.47%
Café	49,975	-	-	-	49,975	1.92%
Eqmt/Improvements/Furniture	40,000	5,600	8,500	-	54,100	2.07%
Cash Reserves	20,000	-	-	-	20,000	0.77%
Cuero Future Fund	-	-	-	60,000	60,000	2.30%
Special Projects	100,000	-	-	-	100,000	3.83%
TOTAL GEN EXP	**$ 2,033,650**	**$ 116,855**	**$ 287,780**	**$ 170,145**	**$ 2,608,430**	100.00%
TOTAL INC/(EXP)	**$ 101,680**	**$ (64,955)**	**$ 43,970**	**$ (80,695)**	**-**	

Parkway Church
2027 Budget Proposal
Parkway Victoria Campus

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
INCOME					
Giving	$ 1,522,450	$ 1,474,988	-3%	$ 1,543,290	
Online Giving Processing	6,000	6,353	6%	6,530	
Extraordinary Giving	220,000	503,189	129%	350,000	
Miscellaneous Income	17,840	22,342	25%	26,000	
KidzDay	138,730	139,541	1%	147,850	
Café	57,845	59,736	3%	61,660	
TOTAL INCOME	**$ 1,962,865**	**$ 2,206,149**	**12.39%**	**$ 2,135,330**	
EXPENSES					
CONNECTION					
Baby Dedication	225	250	11%	300	
Baptism	1,500	1,033	-31%	1,300	
Connect Meetings	600	93	-85%	250	
Communion	1,800	1,880	4%	1,800	
Events	2,620	3,276	25%	6,600	
Guest Services	200	209	5%	200	
Leader Development	-	-	0%	600	
New Believers	1,080	825	-24%	900	
Newcomers	840	357	-58%	525	
Next Steps Gathering	625	490	-22%	525	
Supplies	200	100	-50%	200	
Team Appreciation	-	7	0%	120	
TOTAL CONNECTION	**9,690**	**8,520**	**-12%**	**13,320**	**0.62%**
GROUP LIFE					
Annual Dues & Subscriptions	385	504	31%	645	
Background Checks	135	105	-22%	135	
Childcare Payroll	9,270	10,311	11%	11,345	
Childcare Payroll Taxes	715	790	10%	870	
Curriculum	1,005	1,418	41%	1,400	
Leadership Development	1,200	1,298	8%	1,200	
Miscellaneous	45	-	-100%	50	
Pathway	450	192	-57%	525	
Snacks, Food & Drinks	2,250	1,428	-37%	1,575	
Supplies	410	753	84%	900	
Team Appreciation	40	23	-43%	500	
TOTAL GROUP LIFE	**15,905**	**16,822**	**6%**	**19,145**	**0.90%**
MINISTRIES					
Appreciation Event	4,000	4,169	4%	-	
Bereavement	375	439	17%	500	
Care Ministries	200	357	79%	550	
Counseling	100	223	123%	250	
Deacons/Advisors	240	180	-25%	240	
Discipleship	880	364	-59%	400	

Parkway Church
2027 Budget Proposal
Parkway Victoria Campus

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
Family	-	5,450	0%	5,500	
Marriage	700	884	26%	-	
Men	600	336	-44%	350	
Parenting	200	200	0%	-	
Women	6,000	4,728	-21%	5,000	
TOTAL MINISTRIES	**13,295**	**17,330**	**30%**	**12,790**	**0.60%**
MISSIONS					
Agencies-GBA	5,000	5,000	0%	5,000	
Agencies-SBTC	20,000	20,000	0%	20,000	
Background Checks	10	13	30%	15	
Backpack Ministry	440	795	81%	7,000	
Benevolence	5,000	4,020	-20%	7,000	
Easter Outreach	3,000	2,735	-9%	3,500	
Giveaway	1,000	1,125	13%	6,400	
Leadership Development	100	25	-75%	200	
Local-Baptist Student Ministry	1,000	718	-28%	1,000	
Local-Christ's Kitchen	6,500	6,000	-8%	6,500	
Local-Gideons	1,000	1,000	0%	1,000	
Local-South Tx Children's Home	5,000	5,000	0%	5,000	
Local-VCAM	5,000	5,000	0%	5,000	
Local-YoungLife	5,500	5,775	5%	5,850	
Miscellaneous	-	31	0%	-	
Mission Trips Int'l	-	-	0%	-	
Mission Trips TX	1,400	512	-63%	500	
Operation Christmas Child	1,600	1,723	8%	3,860	
Outreach-Global	200	-	-100%	200	
Outreach-Local	2,325	1,301	-44%	1,575	
Prison Ministry	300	-	-100%	300	
Team Appreciation	-	-	0%	-	
TOTAL MISSIONS	**64,375**	**60,773**	**-6%**	**79,900**	**3.74%**
WORSHIP					
Annual Dues and Subscriptions	4,180	5,127	23%	5,165	
Background Checks	25	13	-48%	25	
Internet Campus & Stream	2,690	2,988	11%	2,990	
Leadership Development	1,340	694	-48%	960	
Repairs and Maintenance	1,500	500	-67%	1,000	
Service Resources	1,000	590	-41%	750	
Set Design	3,000	2,500	-17%	2,500	
Snacks, Food & Drinks	1,000	629	-37%	750	
Supplies - General	3,000	3,589	20%	3,600	
Supplies - Audio & Video	6,000	5,055	-16%	6,000	
Team Appreciation	-	6	0%	-	
TOTAL WORSHIP	**23,735**	**21,691**	**-9%**	**23,740**	**1.11%**

Parkway Church
2027 Budget Proposal
Parkway Victoria Campus

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
KIDZDAY					
Annual Dues & Subscriptions	-	128	0%	250	
Background Checks	100	130	30%	125	
Copier	400	364	-9%	400	
Employee Appreciation	150	181	21%	200	
Events	900	715	-21%	800	
Insurance	100	100	0%	100	
Marketing	250	18	-93%	250	
Payroll	72,900	75,429	3%	82,990	
Payroll Taxes	5,580	5,775	3%	6,350	
Merchant Fees	4,600	5,606	22%	5,300	
Miscellaneous	100	55	-45%	100	
Repairs & Maintenance	650	650	0%	650	
Snacks, Food & Drinks	300	204	-32%	150	
Supplies	2,500	2,458	-2%	2,100	
Training, Travel and Meals	200	152	-24%	200	
TOTAL KIDZDAY	**88,730**	**91,965**	**4%**	**99,965**	**4.68%**
CHILDREN/PRESCHOOL					
Annual Dues & Subscriptions	500	254	-49%	-	
Background Checks	1,890	1,943	3%	2,080	
Check-In	300	202	-33%	300	
Childcare Payroll	2,265	1,818	-20%	2,340	
Childcare Payroll Taxes	175	141	-19%	180	
Curriculum	3,345	2,494	-25%	-	
Events	3,850	3,674	-5%	3,200	
Events - Engage	700	788	13%	1,040	
Leadership Development	2,640	1,799	-32%	2,840	
Ministry Services	-	-	0%	6,500	
Miscellaneous	90	55	-39%	45	
New Believers	600	539	-10%	-	
Service Projects	780	717	-8%	940	
Set Design/Renovations	600	840	40%	600	
Snacks, Food & Drinks	8,000	7,787	-3%	8,800	
Supplies	4,900	3,779	-23%	4,650	
Team Appreciation	1,200	1,466	22%	75	
Training, Travel, Meals	600	662	10%	-	
TOTAL CHILDREN/PRESCHOOL	**32,435**	**28,958**	**-11%**	**33,590**	**1.57%**
YOUNG ADULTS					
Events	200	291	46%	750	
Events-Passion Conference	2,500	2,422	-3%	3,100	
Leadership Development	100	50	-50%	60	
Marketing/Promo	400	-	-100%	400	
Mission Trips	1,000	-	-100%	-	
Snacks, Food & Drinks	100	25	-75%	150	

Parkway Church
2027 Budget Proposal
Parkway Victoria Campus

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
Training, Travel, Meals	-	592	0%	600	
TOTAL YOUNG ADULTS	**4,300**	**3,380**	**-21%**	**5,060**	**0.24%**
STUDENTS					
Background Checks	350	426	22%	450	
Camp - Junior High	5,115	4,755	-7%	4,500	
Camp - High School	5,500	3,000	-45%	4,500	
Childcare Payroll	30	-	-100%	-	
Childcare Payroll Taxes	5	-	-100%	-	
Curriculum	295	115	-61%	100	
Events	2,520	2,141	-15%	2,600	
Event - The Weekend	1,050	557	-47%	1,950	
Leadership Development	1,120	670	-40%	1,300	
Miscellaneous	45	55	22%	45	
Snacks, Food & Drinks	11,500	10,495	-9%	11,220	
Supplies - General	3,890	3,161	-19%	4,400	
Supplies - Audio & Video	1,500	1,971	31%	2,750	
The Crew	1,820	1,764	-3%	-	
TOTAL STUDENTS	**34,740**	**29,110**	**-16%**	**33,815**	**1.58%**
ADMINISTRATION					
Annual Dues & Subscriptions	575	432	-25%	440	
Background Checks	50	51	2%	75	
Bank Fees	870	1,079	24%	1,560	
Computer/Printer Supplies	1,000	57	-94%	500	
Copier	15,845	16,032	1%	11,500	
Counting Team	35	-	-100%	35	
Employee Appreciation	1,120	1,558	39%	1,555	
External Auditors	14,000	14,500	4%	15,000	
Interns	1,100	357	-68%	500	
Leadership Development	450	2,080	362%	2,095	
Merchant Fees	16,200	17,635	9%	18,000	
Miscellaneous	-	(28)	0%	-	
Office Expenses	1,600	1,107	-31%	1,300	
Office Supplies	2,300	1,766	-23%	2,000	
Paper	1,800	2,036	13%	2,200	
Payroll & Timecard Services	7,580	7,375	-3%	7,590	
Postage	2,360	2,604	10%	3,000	
Receptionist Team	300	159	-47%	200	
Software	14,000	14,389	3%	20,740	
Stewardship Team	935	796	-15%	945	
TOTAL ADMINISTRATION	**82,120**	**83,985**	**2%**	**89,235**	**4.18%**
SALARIES & BENEFITS					
Dental Insurance	3,810	3,867	1%	4,350	
Disability Insurance	-	-	0%	3,200	

Parkway Church
2027 Budget Proposal
Parkway Victoria Campus

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
Education Assistance	2,000	2,000	0%	-	
Employee Kids-Event Scholarships	1,840	1,400	-24%	1,350	
Health Reimbursement Account	2,700	2,700	0%	2,700	
Life Insurance and AD&D	1,500	1,502	0%	1,675	
Medical Insurance	75,075	73,585	-2%	85,275	
Payroll	851,415	825,034	-3%	923,325	
Payroll Taxes	44,000	42,135	-4%	49,325	
Retirement	32,720	32,720	0%	36,060	
Vision Insurance	-	18	0%	-	
Workers Comp. Insurance	3,000	3,332	11%	3,500	
TOTAL SALARIES & BENEFITS	**1,018,060**	**988,293**	**-3%**	**1,110,760**	**52.02%**
CONTRACT SERVICES					
IT	20,220	20,220	0%	20,220	
Lawn Care	15,350	12,650	-18%	14,625	
Security Guard	9,480	9,296	-2%	9,570	
Video Production	19,800	19,800	0%	19,800	
TOTAL CONTRACT SERVICES	**64,850**	**61,966**	**-4%**	**64,215**	**3.01%**
COMMUNICATIONS					
Bulletin Printing	2,725	1,464	-46%	1,500	
Website/App	5,200	5,286	2%	5,865	
Marketing	2,565	2,571	0%	2,765	
Social Media	1,535	1,147	-25%	2,045	
Texting	4,560	3,837	-16%	4,000	
TOTAL COMMUNICATIONS	**16,585**	**14,305**	**-14%**	**16,175**	**0.76%**
FACILITIES					
Background Checks	110	79	-28%	75	
Janitorial Supplies	8,000	7,389	-8%	8,000	
Landscaping	4,000	5,898	47%	5,400	
Miscellaneous	60	116	93%	120	
Repairs & Maintenance	23,500	24,322	3%	24,000	
Supplies	7,500	3,847	-49%	7,500	
Team Appreciation	25	13	-48%	25	
TOTAL FACILITIES	**43,195**	**41,664**	**-4%**	**45,120**	**2.11%**
UTILITIES					
Internet, Phone	6,420	5,943	-7%	6,360	
Electricity	94,920	83,638	-12%	85,865	
Waste	4,235	4,139	-2%	4,140	
Water	14,700	16,294	11%	16,800	
TOTAL UTILITIES	**120,275**	**110,014**	**-9%**	**113,165**	**5.30%**
BUILDING/SECURITY					
Insurance-Other	3,670	3,650	-1%	3,650	

Parkway Church
2027 Budget Proposal
Parkway Victoria Campus

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
Insurance-Building	71,440	60,275	-16%	60,030	
TOTAL BUILDING/INSURANCE	**75,110**	**63,925**	**-15%**	**63,680**	**2.98%**
CAFE					
Background Checks	15	13	-13%	-	
Cafe Payroll	12,050	11,806	-2%	11,930	
Cafe Payroll Taxes	920	903	-2%	910	
Leader Development	100	50	-50%	180	
Merchant Service Fees	1,605	1,741	8%	1,905	
Miscellaneous	45	50	11%	50	
Repairs & Maintenance	500	246	-51%	200	
Supplies	32,000	33,606	5%	34,800	
TOTAL CAFE	**47,235**	**48,415**	**2%**	**49,975**	**2.34%**
EQMT/IMPROVE/FURNITURE					
Administration	5,000	5,116	2%	10,000	
Facilities	25,000	39,204	57%	25,000	
Students	-	144	0%	-	
Worship	5,000	9,276	86%	5,000	
TOTAL EQMT/IMPROVE/FURN.	**35,000**	**53,740**	**54%**	**40,000**	**1.87%**
CASH RESERVE/PL DEBT					
Cash Reserves	-	-	0%	20,000	
PL Debt Service	18,000	3,000	-83%	-	
TOTAL CASH RESERVE/PL DEBT	**18,000**	**3,000**	**-83%**	**20,000**	**0.94%**
SPECIAL PROJECTS					
Special Projects	-	-	0%	100,000	
TOTAL SPECIAL PROJECTS	**-**	**-**	**0%**	**100,000**	**4.68%**
TOTAL GEN EXP	**$ 1,807,635**	**$ 1,747,856**	**-3%**	**$ 2,033,650**	**95.24%**
TOTAL INC/(EXP)	**$ 155,230**	**$ 458,293**	**195%**	**$ 101,680**	

Parkway Church
2027 Budget Proposal
Lone Tree Campus

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
INCOME					
Giving	$ 44,495	$ 49,535	11%	$ 51,900	
Extraordinary Giving	-	4,000	0%	-	
TOTAL INCOME	**$ 44,495**	**$ 53,535**	**20%**	**$ 51,900**	
EXPENSES					
CONNECTION					
Baby Dedication	30	-	-100%	30	
Baptism	100	9	-91%	60	
Childcare Payroll	135	67	-50%	75	
Childcare Payroll Taxes	10	5	-50%	5	
Communion	140	113	-19%	120	
Events	650	899	38%	750	
Guest Services	50	14	-72%	20	
New Believers	55	48	-13%	55	
Newcomers	85	28	-67%	50	
Next Steps Gathering	250	112	-55%	100	
Snacks, Food & Drinks	650	863	33%	325	
TOTAL CONNECTION	**2,155**	**2,158**	**0%**	**1,590**	**3.06%**
GROUP LIFE					
Background Checks	35	24	-31%	35	
Childcare Payroll	2,080	3,072	48%	4,185	
Childcare Payroll Taxes	165	240	45%	320	
Leadership Development	-	50	0%	250	
Snacks, Food & Drinks	650	687	6%	825	
Supplies	100	-	-100%	100	
TOTAL GROUP LIFE	**3,030**	**4,073**	**34%**	**5,715**	**11.01%**
MINISTRIES					
Appreciation Event	350	132	-62%	300	
Counseling	200	50	-75%	120	
Deacons	300	50	-83%	50	
Men	90	330	267%	300	
Women	90	30	-67%	30	
TOTAL MINISTRIES	**1,030**	**592**	**-43%**	**800**	**1.54%**
MISSIONS					
Benevolence	400	200	-50%	500	
Citizenship Class	-	15	0%	-	
ESL	-	(38)	0%	-	
Event - Easter	700	674	-4%	700	
Giveaway	200	-	-100%	1,600	
Outreach-Global	100	-	-100%	-	
Outreach-Local	1,075	853	-21%	700	
TOTAL MISSIONS	**2,475**	**1,704**	**-31%**	**3,500**	**6.74%**

Parkway Church
2027 Budget Proposal
Lone Tree Campus

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
WORSHIP					
Annual Dues & Subscriptions	30	-	-100%	-	
Background Checks	15	13	-13%	15	
Internet Stream	1,800	954	-47%	1,455	
Repairs and Maintenance	-	-	0%	600	
Service Resources	80	25	-69%	25	
Set Design	200	-	-100%	-	
Supplies - General	450	218	-52%	200	
Supplies - Audio & Video	1,000	620	-38%	500	
Team Appreciation	-	11	0%	-	
TOTAL WORSHIP	**3,575**	**1,841**	**-49%**	**2,795**	**5.39%**
CHILDREN/PRESCHOOL					
Background Checks	60	75	25%	90	
Check-In	40	37	-8%	80	
Curriculum	880	620	-30%	-	
Events	415	193	-53%	340	
Event - Engage	90	38	-58%	170	
Leadership Development	60	-	-100%	-	
Ministry Services	-	-	0%	775	
Miscellaneous	50	55	10%	50	
New Believers	80	29	-64%	-	
Service Projects	515	556	8%	755	
Set Design/Renovations	-	-	0%	100	
Snacks, Food & Drinks	1,640	1,367	-17%	1,530	
Supplies	1,000	1,084	8%	1,050	
Training, Travel, Meals	-	26	0%	-	
Team Appreciation	75	76	1%	20	
TOTAL CHILDREN/PRESCHOOL	**4,905**	**4,156**	**-15%**	**4,960**	**9.56%**
STUDENTS					
Camp - Junior High	-	-	0%	-	
Camp - High School	-	-	0%	-	
Events	-	-	0%	-	
TOTAL STUDENTS	**-**	**-**	**0%**	**-**	**0.00%**
ADMINISTRATION					
Annual Dues & Subscriptions	-	-	0%	150	
Background Checks	15	-	-100%	15	
Computer/Printer Supplies	150	-	-100%	150	
Employee Appreciation	200	80	-60%	100	
Leadership Development	30	53	77%	130	
Merchant Fees	465	590	27%	550	
Miscellaneous	-	80	0%	-	
Office Supplies	100	-	-100%	-	
TOTAL ADMINISTRATION	**960**	**803**	**-16%**	**1,095**	**2.11%**

Parkway Church
2027 Budget Proposal
Lone Tree Campus

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
SALARIES & BENEFITS					
Payroll	49,155	45,774	-7%	56,590	
Payroll Taxes	2,620	2,565	-2%	2,815	
TOTAL SALARIES & BENEFITS	**51,775**	**48,339**	**-7%**	**59,405**	**114.46%**
CONTRACT SERVICES					
Lawn Care	1,050	950	-10%	1,395	
TOTAL CONTRACT SERVICES	**1,050**	**950**	**-10%**	**1,395**	**2.69%**
COMMUNICATIONS					
Marketing	500	-	-100%	-	
Social Media	-	-	0%	215	
TOTAL COMMUNICATIONS	**500**	**-**	**-100%**	**215**	**0.41%**
FACILITIES					
Janitorial Supplies	1,500	1,335	-11%	1,500	
Landscaping	100	65	-35%	125	
Repairs & Maintenance	2,500	4,853	94%	5,000	
Supplies	500	1,252	150%	500	
TOTAL FACILITIES	**4,600**	**7,505**	**63%**	**7,125**	**13.73%**
UTILITIES					
Electricity, Gas	10,400	10,378	0%	10,380	
Waste	1,080	1,060	-2%	1,060	
Water	1,260	1,236	-2%	1,230	
TOTAL UTILITIES	**12,740**	**12,674**	**-1%**	**12,670**	**24.41%**
BUILDING					
Insurance-Building	11,085	9,818	-11%	9,990	
TOTAL BUILDING	**11,085**	**9,818**	**-11%**	**9,990**	**19.25%**
EQMT/IMPROVE/FURNITURE					
Administration	-	1,450	0%	-	
Children/Preschool	600	1,341	124%	-	
Facilities	-	-	0%	5,600	
Worship	300	329	10%	-	
TOTAL EQMT/IMPROVE/FURN.	**900**	**3,120**	**247%**	**5,600**	**10.79%**
TOTAL GEN EXP	**$ 100,780**	**$ 97,733**	**-3%**	**$ 116,855**	**225.15%**
TOTAL INC/(EXP)	**$ (56,285)**	**$ (44,198)**	**-21%**	**$ (64,955)**	

Parkway Church
2027 Budget Proposal
Port Lavaca Campus

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
INCOME					
Giving	$ 239,130	$ 213,806	-11%	$ 231,750	
Extraordinary Giving	67,500	81,000	20%	100,000	
TOTAL INCOME	**$ 306,630**	**$ 294,806**	**-4%**	**$ 331,750**	
EXPENSES					
CONNECTION					
Baby Dedication	90	75	-17%	90	
Baptism	700	258	-63%	350	
Communion	700	672	-4%	700	
Events	2,250	2,083	-7%	1,700	
Guest Services	100	81	-19%	100	
New Believers	430	348	-19%	350	
Newcomers	500	280	-44%	300	
Next Steps Gathering	600	592	-1%	310	
Snacks, Food & Drinks	3,000	3,550	18%	3,500	
Supplies	-	20	0%	-	
TOTAL CONNECTION	**8,370**	**7,959**	**-5%**	**7,400**	**2.23%**
GROUP LIFE					
Background Checks	35	-	-100%	35	
Childcare Payroll	2,495	1,222	-51%	2,400	
Childcare Payroll Taxes	195	94	-52%	185	
Curriculum	100	50	-50%	100	
Leadership Development	250	50	-80%	250	
Snacks, Food & Drinks	600	367	-39%	400	
Supplies	150	32	-79%	150	
TOTAL GROUP LIFE	**3,825**	**1,815**	**-53%**	**3,520**	**1.06%**
MINISTRIES					
Appreciation Event	1,000	870	-13%	900	
Bereavement	200	100	-50%	150	
Counseling	150	50	-67%	150	
Deacons	150	50	-67%	150	
Family	-	13	0%	2,750	
Marriage	250	190	-24%	-	
Men	250	159	-36%	300	
Parenting	150	150	0%	-	
Women	730	700	-4%	730	
Young Adults	1,000	1,000	0%	1,000	
TOTAL MINISTRIES	**3,880**	**3,282**	**-15%**	**6,130**	**1.85%**
MISSIONS					
Backpack Ministry	-	-	0%	-	
Benevolence	2,000	1,500	-25%	2,000	
Event - Easter	1,250	2,446	96%	2,500	
Giveaway	1,000	1,000	0%	3,000	

Parkway Church
2027 Budget Proposal
Port Lavaca Campus

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
Local: Calhoun Co. Ministerial Alliance	1,000	1,000	0%	-	
Local: Pregnancy Help Center	1,000	1,000	0%	2,000	
Local: Prison Ministry	900	900	0%	900	
Outreach-Global	1,035	-	-100%	-	
Outreach-Local	2,640	575	-78%	900	
TOTAL MISSIONS	**10,825**	**8,421**	**-22%**	**11,300**	**3.41%**
WORSHIP					
Annual Dues & Subscriptions	520	669	29%	670	
Background Checks	-	23	0%	-	
Internet Stream	300	300	0%	300	
Leadership Development	300	193	-36%	300	
Repairs and Maintenance	1,500	106	-93%	500	
Service Resources	165	118	-28%	120	
Set Design	250	250	0%	400	
Snacks, Food & Drinks	320	-	-100%	320	
Supplies - General	2,300	4,471	94%	3,000	
Supplies - Audio & Video	300	349	16%	300	
Team Appreciation	360	-	-100%	300	
TOTAL WORSHIP	**6,315**	**6,479**	**3%**	**6,210**	**1.87%**
CHILDREN/PRESCHOOL					
Background Checks	165	67	-59%	165	
Check-In	90	52	-42%	90	
Curriculum	1,665	1,240	-26%	-	
Events	510	368	-28%	1,510	
Event - Engage	260	115	-56%	170	
Leadership Development	320	105	-67%	200	
Ministry Services	-	-	0%	1,595	
Miscellaneous	50	-	-100%	-	
New Believers	160	109	-32%	-	
Service Projects	590	645	9%	700	
Set Design/Renovations	-	-	0%	100	
Snacks, Food & Drinks	2,300	2,191	-5%	2,400	
Supplies	1,400	1,570	12%	1,400	
Training, Travel, Meals	-	26	0%	-	
Team Appreciation	100	126	26%	10	
TOTAL CHILDREN/PRESCHOOL	**7,610**	**6,614**	**-13%**	**8,340**	**2.51%**
STUDENTS					
Background Checks	80	13	-84%	50	
Camp - Junior High	-	-	0%	-	
Camp - High School	-	-	0%	-	
Events	450	150	-67%	500	
Event - The Weekend	150	25	-83%	150	
Leadership Development	450	299	-34%	500	

Parkway Church
2027 Budget Proposal
Port Lavaca Campus

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
Miscellaneous	45	78	73%	100	
Snacks, Food & Drinks	3,850	3,907	1%	4,300	
Supplies	550	889	62%	1,000	
Team Appreciation	120	-	-100%	-	
TOTAL STUDENTS	**5,695**	**5,361**	**-6%**	**6,600**	**1.99%**
ADMINISTRATION					
Background Checks	25	26	4%	25	
Computer/Printer Supplies	275	100	-64%	150	
Copier	750	-	-100%	750	
Employee Appreciation	265	437	65%	270	
Intern	-	174	0%	175	
Leadership Development	30	600	1900%	150	
Merchant Fees	2,600	2,590	0%	2,655	
Office Supplies	300	52	-83%	300	
Paper	150	-	-100%	300	
TOTAL ADMINISTRATION	**4,395**	**3,979**	**-9%**	**4,775**	**1.44%**
SALARIES & BENEFITS					
Employee Kids-Event Scholarships	455	450	-1%	450	
Dental Insurance	1,090	1,088	0%	545	
Disability Insurance	-	-	0%	90	
Health Reimbursement Account	500	500	0%	500	
Life Insurance and AD&D	90	88	-2%	50	
Medical Insurance	23,165	23,165	0%	11,930	
Payroll	169,040	164,211	-3%	142,275	
Payroll Taxes	8,180	7,637	-7%	10,785	
Retirement	7,360	7,362	0%	1,625	
TOTAL SALARIES & BENEFITS	**209,880**	**204,501**	**-3%**	**168,250**	**50.72%**
CONTRACT SERVICES					
Lawn Care	5,000	5,600	12%	6,600	
TOTAL CONTRACT SERVICES	**5,000**	**5,600**	**12%**	**6,600**	**1.99%**
COMMUNICATIONS					
Marketing	600	278	-54%	600	
Social Media	-	-	0%	225	
TOTAL COMMUNICATIONS	**600**	**278**	**-54%**	**825**	**0.25%**
FACILITIES					
Background Checks	40	26	-35%	25	
Janitorial	1,200	1,421	18%	1,500	
Landscaping	250	-	-100%	300	
Repairs & Maintenance	4,500	7,416	65%	6,000	
Supplies	1,200	2,056	71%	2,000	
TOTAL FACILITIES	**7,190**	**10,919**	**52%**	**9,825**	**2.96%**

Parkway Church
2027 Budget Proposal
Port Lavaca Campus

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
UTILITIES					
Internet	2,760	2,603	-6%	2,760	
Electricity	13,300	11,324	-15%	12,150	
Waste	3,885	4,043	4%	4,020	
Water	1,200	1,316	10%	1,300	
TOTAL UTILITIES	**21,145**	**19,286**	**-9%**	**20,230**	**6.10%**
BUILDING/INSURANCE					
Insurance	21,000	20,395	-3%	19,275	
TOTAL BUILDING	**21,000**	**20,395**	**-3%**	**19,275**	**5.81%**
EQMT/IMPROVE/FURNITURE					
Administration	-	1,357	0%	-	
Children/Preschool	-	213	0%	-	
Facilities	2,000	1,984	-1%	-	
Students	-	738	0%	1,000	
Worship	6,500	6,347	-2%	7,500	
TOTAL EQMT/IMPROVE/FURN.	**8,500**	**10,639**	**25%**	**8,500**	**2.56%**
DEBT SERVICE					
PL Debt Service	72,665	12,389	-83%	-	
TOTAL DEBT SERVICE	**72,665**	**12,389**	**-83%**	**-**	**0.00%**
TOTAL GEN EXP	**$ 396,895**	**$ 327,917**	**-17%**	**$ 287,780**	**86.75%**
TOTAL INC/(EXP)	**$ (90,265)**	**$ (33,111)**	**-63%**	**$ 43,970**	

Parkway Church
2027 Budget Proposal
Cuero

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
INCOME					
Giving	$ 36,350	$ 37,192	2%	$ 40,050	
Extraordinary Giving	49,400	47,500	-4%	49,400	
TOTAL INCOME	**$ 85,750**	**$ 84,692**	**-1%**	**$ 89,450**	
EXPENSES					
CONNECTION					
Baby Dedication	90	120	33%	125	
Baptism	100	-	-100%	100	
Communion	140	193	38%	200	
Connect Meetings	160	40	-75%	100	
Events	1,100	267	-76%	100	
Guest Services	60	-	-100%	45	
New Believers	75	-	-100%	50	
Newcomers	250	84	-66%	85	
Next Steps Gathering	600	267	-56%	250	
Snacks, Food & Drinks	2,300	2,124	-8%	2,345	
TOTAL CONNECTION	**4,875**	**3,095**	**-37%**	**3,400**	**3.80%**
GROUP LIFE					
Leadership Development	-	-	0%	100	
Snacks, Food & Drinks	100	-	-100%	-	
Supplies	60	-	-100%	60	
TOTAL GROUP LIFE	**160**	**-**	**-100%**	**160**	**0.18%**
MINISTRIES					
Appreciation Event	600	-	-100%	750	
Bereavement	-	720	0%	-	
Marriage	-	-	0%	3,000	
Men	1,500	-	-100%	-	
Women	3,030	30	-99%	30	
TOTAL MINISTRIES	**5,130**	**750**	**-85%**	**3,780**	**4.23%**
MISSIONS					
Backpack Ministry	-	-	0%	-	
Benevolence	300	100	-67%	300	
Easter Outreach	1,000	1,336	34%	1,100	
Giveaway	-	-	0%	1,000	
Outreach-Global	100	-	-100%	-	
Outreach-Local	550	550	0%	600	
TOTAL MISSIONS	**1,950**	**1,986**	**2%**	**3,000**	**3.35%**
WORSHIP					
Annual Dues & Subscriptions	20	-	-100%	-	
Background Checks	15	13	-13%	15	
Leadership Development	100	-	-100%	100	
Service Resources	130	73	-44%	75	

Parkway Church
2027 Budget Proposal
Cuero

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
Service Resources	130	73	-44%	75	
Supplies - General	80	20	-75%	100	
Supplies - Audio & Video	540	180	-67%	400	
Travel Reimbursements	60	-	-100%	-	
TOTAL WORSHIP	**945**	**286**	**-70%**	**690**	**0.77%**
CHILDREN/PRESCHOOL					
Background Checks	215	76	-65%	100	
Check-In	90	53	-41%	85	
Childcare Payroll	980	747	-24%	980	
Childcare Payroll Taxes	75	57	-24%	75	
Curriculum	785	621	-21%	-	
Events	275	191	-31%	480	
Event - Engage	160	104	-35%	150	
Leadership Development	300	50	-83%	100	
Ministry Services	-	-	0%	965	
New Believers	100	29	-71%	-	
Set Design/Renovations	-	85	0%	-	
Supplies	1,200	1,774	48%	1,800	
Training, Travel, Meals	-	26	0%	-	
Team Appreciation	100	192	92%	25	
TOTAL CHILDREN/PRESCHOOL	**4,280**	**4,005**	**-6%**	**4,760**	**5.32%**
STUDENTS					
Background Checks	15	-	-100%	15	
Camp - Junior High	-	-	0%	-	
Camp - High School	-	-	0%	-	
Events	60	60	0%	230	
Leadership Development	60	-	-100%	60	
TOTAL STUDENTS	**135**	**60**	**-56%**	**305**	**0.34%**
ADMINISTRATION					
Background Checks	25	13	-48%	15	
Computer/Printer Supplies	160	40	-75%	100	
Employee Appreciation	85	40	-53%	70	
Leadership Development	75	37	-51%	100	
Merchant Fees	660	613	-7%	650	
Miscellaneous	-	55	0%	45	
Office Supplies	100	-	-100%	100	
Travel Reimbursements	-	60	0%	250	
TOTAL ADMINISTRATION	**1,105**	**858**	**-22%**	**1,330**	**1.49%**
SALARIES & BENEFITS					
Payroll	16,600	15,400	-7%	39,550	
Payroll Taxes	1,280	1,190	-7%	3,045	
TOTAL SALARIES & BENEFITS	**17,880**	**16,590**	**-7%**	**42,595**	**47.62%**

Parkway Church
2027 Budget Proposal
Cuero

	2026 Budget	12-31-26 Projected	2026 Proj. % of 2026 Budget	2027 PROPOSED	% of Total Income
COMMUNICATIONS					
Marketing	220	28	-87%	120	
Social Media	-	-	0%	215	
TOTAL COMMUNICATIONS	**220**	**28**	**-87%**	**335**	**0.37%**
FACILITIES					
Miscellaneous	-	13	0%	-	
Supplies	300	99	-67%	100	
TOTAL FACILITIES	**300**	**112**	**-63%**	**100**	**0.11%**
BUILDING/INSURANCE					
Rent	49,400	47,500	-4%	49,400	
Insurance	250	241	-4%	290	
TOTAL BUILDING	**49,650**	**47,741**	**-4%**	**49,690**	**55.55%**
EQMT/IMPROVE/FURNITURE					
Children/Preschool	300	300	0%	-	
TOTAL EQMT/IMPROVE/FURN.	**300**	**300**	**0%**	**-**	**0.00%**
CUERO FUTURE FUND					
Cuero Future Fund	300	-	-100%	60,000	
TOTAL CUERO FUTURE FUND	**300**	**-**	**-100%**	**60,000**	**67.08%**
TOTAL GEN EXP	**$ 87,230**	**$ 75,811**	**-13%**	**$ 170,145**	**190.21%**
TOTAL INC/(EXP)	**$ (1,480)**	**$ 8,881**	**-700%**	**$ (80,695)**	