



# PARKVIEW BAPTIST CHURCH

## Proposed 2026-27 Budget Summarized

Account	2025-2026 Annual Budget	2026-2027 Proposed Budget	Variance
<b>Department: 10 Income</b>			
INCOME			
Tithes & Offerings	\$1,675,000	\$1,725,000	\$50,000
PBS Reimbursements	\$2,234,650	\$2,270,650	\$36,000
Ministry Receipts	\$32,000	\$0	(\$32,000)
General & Admin Income	\$35,000	\$30,000	(\$5,000)
<b>TOTAL INCOME</b>	<b>\$3,976,650</b>	<b>\$4,025,650</b>	<b>\$49,000</b>
<b>Department: 20 Missions Expense</b>			
EXPENSES			
Missions Expense	\$122,250	\$132,250	\$10,000
<b>Department: 30 Ministry Expenses</b>			
Family Ministry	\$64,750	\$64,000	(\$750)
Senior Adult Pastor	\$18,000	\$13,000	(\$5,000)
Lead Pastor	\$18,000	\$19,000	\$1,000
Discipleship Ministry	\$43,500	\$31,000	(\$12,500)
Music Ministry	\$24,500	\$28,250	\$3,750
Other Ministry Expenses	\$18,000	\$8,000	(\$10,000)
<b>TOTAL MINISTRY EXPENSES</b>	<b>\$186,750</b>	<b>\$163,250</b>	<b>(\$23,500)</b>
<b>Department: 50 General &amp; Administrative</b>			
General & Administrative	\$236,000	\$251,000	\$15,000
<b>Department: 60 Shared Expenses</b>			
Shared Insurance	\$730,000	\$731,500	\$1,500
Shared Repairs & Maintenance	\$1,042,000	\$1,042,000	\$0
Shared Utilities	\$470,000	\$495,000	\$25,000
<b>TOTAL SHARED EXPENSES</b>	<b>\$2,242,000</b>	<b>\$2,268,500</b>	<b>\$26,500</b>
<b>Department: 90 Personnel</b>			
Ministry Personnel	\$772,544	\$760,241	(\$12,304)
Support Staff	\$273,506	\$281,810	\$8,304
Payroll Taxes	\$38,500	\$42,000	\$3,500
Personnel Insurance	\$57,100	\$65,100	\$8,000
Other Personnel Costs	\$48,000	\$61,500	\$13,500
<b>TOTAL PERSONNEL</b>	<b>\$1,189,650</b>	<b>\$1,210,650</b>	<b>\$21,000</b>
<b>TOTAL EXPENSES</b>	<b>\$3,976,650</b>	<b>\$4,025,650</b>	<b>\$49,000</b>
<b>TOTAL NET INCOME/EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>