



# 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	\$1,700,000	\$25,000
PBS Reimbursements	\$2,234,650	\$2,271,650	\$37,000
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>\$4,001,650</b>	<b>\$25,000</b>
<b>Department: 20 Missions Expense</b>			
EXPENSES			
Missions Expense	\$122,250	\$130,500	\$8,250
<b>Department: 30 Ministry Expenses</b>			
Family Ministry	\$64,750	\$64,000	(\$750)
Senior Adult Pastor	\$18,000	\$12,500	(\$5,500)
Lead Pastor	\$18,000	\$17,000	(\$1,000)
Discipleship Ministry	\$43,500	\$30,750	(\$12,750)
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>\$160,500</b>	<b>(\$26,250)</b>
<b>Department: 50 General &amp; Administrative</b>			
General & Administrative	\$236,000	\$247,000	\$11,000
<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	\$773,631	\$1,087
Support Staff	\$273,506	\$281,920	\$8,414
Payroll Taxes	\$38,500	\$42,000	\$3,500
Personnel Insurance	\$57,100	\$65,100	\$8,000
Other Personnel Costs	\$48,000	\$32,500	(\$15,500)
<b>TOTAL PERSONNEL</b>	<b>\$1,189,650</b>	<b>\$1,195,150</b>	<b>\$5,500</b>
<b>TOTAL EXPENSES</b>	<b>\$3,976,650</b>	<b>\$4,001,650</b>	<b>\$25,000</b>
<b>TOTAL NET INCOME/EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>