

	Annual	Monthly	Total Annual	Total Monthly	Notes
TOTAL BUDGET 2024			\$399,464.00	\$31,173.00	
Operations (52%)			\$209,766.00	\$16,905.00	
Personnel (33%)			\$133,340.00	\$11,000.00	
Lead Pastor (Housing Allowance, Salary, Retirement, Benefits)	\$85,200.00	\$7,100.00			
Director of Stewardship (Part-Time)	\$26,400.00	\$2,200.00			Oversees operations and ministries and reports to Lead Pastor
Praise Team	\$21,740.00	\$1,700.00			Contract weekly
Pastoral Ministries (2%)			\$6,660.00	\$555.00	
Pastoral Meetings	\$2,400.00	\$200.00			Coffee, lunches, etc.
Cell Phone Allowance	\$900.00	\$75.00			Lead Pastor only
Mileage Reimbursement	\$3,360.00	\$280.00			\$0.56/mile x 500 miles/month
Finance (16%)			\$64,800.00	\$5,100.00	
Accounting Service	\$1,800.00	\$300.00			
Insurance	\$5,400.00	\$0.00			
Fees	\$3,600.00	\$300.00			
Savings	\$18,000.00	\$1,500.00			
Building	\$36,000.00	\$3,000.00			
Miscellaneous (1%)			\$4,966.00	\$250.00	
Church Database	\$2,986.00	\$210.00			
Trainings	\$1,500.00	\$0.00			Conferences, cohorts, coaching, etc.
UPS Mailbox	\$480.00	\$40.00			
Ministries (48%)			\$189,698.00	\$14,268.00	
Praise Team (1%)			\$2,201.00	\$122.00	
Music			\$1,802.00	\$122.00	
Sheet Music for Lyrics	\$338.00	N/A			
Music Playback & Storage	\$264.00	\$22.00			
Music Content	\$1,200.00	\$100.00			
Audio / Visual			\$399.00	\$0.00	
ProPresenter	\$399.00	N/A			
Facilities (15%)			\$60,320.00	\$4,600.00	
Meetings			\$58,280.00	\$4,430.00	
Sunday Gatherings	\$58,280.00	\$4,430.00			
Storage			\$2,040.00	\$170.00	
Equipment	\$1,440.00	\$120.00			
Trailer	\$600.00	\$50.00			
Childrens = (1.5%)			\$5,190.00	\$370.00	
Nursery	\$200.00	N/A	\$200.00	\$0.00	
Snacks	\$1,200.00	\$100.00	\$1,200.00	\$100.00	
Safety			\$970.00	\$60.00	
Background Checks	\$720.00	\$60.00			
Ministry Safe	\$250.00	N/A			
Sitter Services	\$1,440.00	\$120.00	\$1,440.00	\$120.00	
Curriculum	\$1,080.00	\$90.00	\$1,080.00	\$90.00	
Birth-PreK	\$540.00	\$45.00			
Elementary	\$540.00	\$45.00			
Elementary Supplies & Crafts			\$300.00	\$0.00	
Toys	\$200.00	N/A			
Games	\$100.00	N/A			
Communications (10%)			\$39,762.00	\$4,476.00	
Advertising			\$37,570.00	\$4,345.00	
Billboards	\$18,370.00	\$2,745.00			
Social Ads	\$19,200.00	\$1,600.00			
Print Materials			\$1,520.00	\$100.00	
Printing (Paper / Ink)	\$260.00	\$0.00			
Business Cards	\$60.00	N/A			
Postage	\$1,200.00	\$100.00			
Digital Materials			\$672.00	\$31.00	
Website	\$300.00	N/A			
Email Marketing	\$372.00	\$31.00			
Connections (2%)			\$7,125.00	\$400.00	
Hospitality			\$7,125.00	\$400.00	
Volunteer Appreciation	\$4,800.00	\$400.00			
Volunteer T-Shirts	\$1,500.00	N/A			
First Time Guests	\$825.00	\$0.00			
Care (1.5%)			\$6,000.00	\$500.00	
Benevolence	\$6,000.00	\$500.00	\$6,000.00	\$500.00	
Outreach (17%)			\$69,100.00	\$3,800.00	
Bibles	\$1,000.00	N/A	\$1,000.00	\$0.00	
Community Events			\$20,500.00	\$250.00	
HOA Events	\$2,500.00	N/A			
Teacher Appreciation	\$5,000.00	\$250.00			
Braswell Teacher Lunch (January)	\$2,000.00	N/A			
Braswell Zone Monthly Teacher Breakfasts	\$3,000.00	\$250.00			
Vacation Bible School (June)	\$3,000.00	N/A			
Harvest Festival (October)	\$10,000.00	N/A			
Giving			\$47,600.00	\$3,550.00	
SBTC Cooperative Program	\$6,000.00	\$500.00			Church planting and missionaries
Denton Baptist Association	\$3,000.00	\$250.00			Church planting, disaster relief, administrative
Harvest Ministries Church Plants	\$6,000.00	\$500.00			Church planting and missionaries
Mission Partners	\$32,600.00	\$2,300.00			Missions partners
Chay'Vion Carter (UNT Campus Outreach Ministries - Local)	\$1,200.00	\$100.00			
Cross Oaks Elementary (GloryPacks - Local)	\$9,600.00	\$800.00			
Karen Mattson (Lovepacs - Local)	\$5,000.00	N/A			
Brandon & Ashantae Sweeney (Salt City Church - State)	\$3,000.00	\$250.00			
TBD (State)	\$4,800.00	\$400.00			
Noel & Maria Jerke (Young Living Stones - North America)	\$3,000.00	\$250.00			
Hope Coffee (International)	\$6,000.00	\$500.00			