

Gateway Proposed Operating Budget 2025-2026						
	2022-2023	2023-2024	2024-2025	2025-2026	Increase/Decrease	% of Overall Budget
Programming Team					Courtney Buttruss	
Sound System	\$ 500.00	\$ 500.00	\$ -	\$ -		
Conference/Appreciation	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,000.00		
Monthly Resource	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
Capital Exp	\$ 2,250.00	\$ 2,250.00	\$ -	\$ -		
Total	\$ 6,750.00	\$ 5,250.00	\$ 1,000.00	\$ 2,000.00	100%	0.45%
Fellowship					Lauren Butler	
Churchwide Fellowships	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
Total	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0%	1.13%
Missions Team					Merge with Mercy Ministry for 1 year	
Stipends/Scholarships	\$ 11,000.00	\$ 22,228.00	\$ -	\$ -		
Jamaica Trip Exp	\$ -	\$ 500.00	\$ -	\$ -		
Peru Trip Exp	\$ -	\$ 500.00	\$ -	\$ -		
US Missions Exp/Serve Day	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -		
Trip expense	\$ -	\$ -	\$ 3,000.00	\$ -		
Total	\$ 14,000.00	\$ 26,228.00	\$ 3,000.00	\$ -	-100%	0.00%
Spiritual Formation					Vince Ludwig	
Life Groups	\$ -	\$ -	\$ 500.00	\$ 500.00		
Discipleship Classes	\$ -	\$ -	\$ 500.00	\$ 500.00		
Leadership Appreciation	\$ 1,500.00	\$ 1,500.00	\$ 500.00	\$ 500.00		
Total	\$ 5,500.00	\$ 5,500.00	\$ 1,500.00	\$ 1,500.00	0%	0.34%
On Deck						
On Deck					Vince Ludwig	
Mentorship	\$ -	\$ -	\$ 500.00	\$ 500.00		
Equipping	\$ -	\$ -	\$ 750.00	\$ 750.00		
Intentionality	\$ -	\$ -	\$ 500.00	\$ 500.00		
Fellowship (retreat)	\$ -	\$ -	\$ 25,000.00	\$ -		
Total	\$ -	\$ -	\$ 26,750.00	\$ 1,750.00	-93%	0.40%
TPX Ministry					TBD	
Camp Exp	\$ 11,200.00	\$ -	\$ 10,000.00	\$ 10,000.00		
Fall Retreat	\$ -	\$ -	\$ -	\$ 2,500.00		
Wednesday Night	\$ 1,000.00	\$ -	\$ -	\$ 2,500.00		
Total	\$ 17,700.00	\$ -	\$ 10,000.00	\$ 15,000.00	50%	3.39%
KidsQuest					Leslie Spaw	
Enlistment	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00		
Equipping	\$ 3,340.00	\$ 3,740.00	\$ 3,740.00	\$ 6,340.00		
Encouragement	\$ 675.00	\$ 465.00	\$ 465.00	\$ 465.00		
Events	\$ 6,000.00	\$ 8,000.00	\$ 6,500.00	\$ 6,500.00		
Curriculum	\$ 3,540.00	\$ 3,540.00	\$ 3,800.00	\$ 3,800.00		
Preschool	\$ 1,410.00	\$ 950.00	\$ 1,077.00	\$ 1,020.00		
Elementary	\$ 2,600.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00		
New curriculum development	\$ -	\$ -	\$ 1,000.00	\$ -		
Vision	\$ 750.00	\$ 250.00	\$ 250.00	\$ 250.00		
Total	\$ 18,815.00	\$ 19,795.00	\$ 19,682.00	\$ 21,225.00	8%	4.80%

Discipleship					Vince Ludwig	
Women's Ministry	\$ -	\$ 7,000.00	\$ 3,000.00	\$ 3,000.00		
Men's Ministry	\$ -	\$ -	\$ 3,000.00	\$ -		
Total	\$ -	\$ 7,000.00	\$ 6,000.00	\$ 3,000.00	-50%	0.68%
Mercy Ministry					Dawn Carvajal	
Benevolence	\$ 20,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
Professional Services	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,200.00		
Supplies	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 700.00		
Food pantry	\$ -	\$ -	\$ 1,000.00	\$ 2,400.00		
Missions/Outreach	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	Formerly Community Partnerships	
Housing Partnership	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00		
Total	\$ 28,000.00	\$ 14,000.00	\$ 14,000.00	\$ 15,300.00	9%	3.46%
General and Administrative						
Office Supplies	\$ 2,200.00	\$ 2,200.00	\$ 2,500.00	\$ 2,500.00		
Cell Phone	\$ 3,500.00	\$ 2,880.00	\$ 2,160.00	\$ 2,160.00		
Taxes and Licenses	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00		
Memberships	\$ 3,700.00	\$ 3,700.00	\$ 1,000.00	\$ 2,000.00		
ParishSoft	\$ 8,000.00	\$ 8,000.00	\$ 1,020.00	\$ 2,500.00		
Printing Exp	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
Postage	\$ 500.00	\$ 300.00	\$ 300.00	\$ 300.00		
Insurance	\$ 14,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00		
Computer Hardware	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00		
Planning Center	\$ 500.00	\$ 500.00	\$ 2,040.00	\$ 4,000.00		
Office Equipment	\$ -	\$ -	\$ -	\$ 2,500.00		
Utilities	\$ 14,400.00	\$ 14,400.00	\$ 11,000.00	\$ 8,000.00		
Accounting Services	\$ 4,800.00	\$ 4,800.00	\$ 500.00	\$ 500.00		
Vehicle	\$ 1,000.00	\$ -	\$ 1,200.00	\$ -		
Books and Resources	\$ -	\$ -	\$ -	\$ 500.00		
Meals	\$ 7,020.00	\$ 7,020.00	\$ 7,000.00	\$ 7,000.00		
Communication Website	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00		
Rent and Custodian	\$ 19,200.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	Pending discussion/decison of 1 or 2 services	
Church Office-Maintenance	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		
Church Ops - Security/School	\$ 500.00	\$ 250.00	\$ 250.00	\$ 250.00		
Bank Fees	\$ 300.00	\$ 400.00	\$ 400.00	\$ 400.00		
Total	\$ 92,220.00	\$ 104,050.00	\$ 88,470.00	\$ 91,210.00	3%	20.61%
Payroll						
Staff Wages	\$ 238,712.38	\$ 204,037.71	\$ 245,408.12	\$ 250,844.00		
Retirement	\$ 12,332.38	\$ 10,500.00	\$ 6,922.00	\$ 8,672.00		
Health Insurance	\$ 21,000.00	\$ 18,000.00	\$ 10,440.00	\$ 14,040.00		
Payroll Tax	\$ 14,500.00	\$ 15,500.00	\$ 13,000.00	\$ 13,000.00		
Total	\$ 286,544.76	\$ 248,037.71	\$ 275,770.12	\$ 286,556.00	4%	64.75%
Totals	\$474,530	\$434,861	\$451,172	\$ 442,541.00		
Giving needs per 52	\$ 9,125.57	\$ 8,362.71	\$ 8,676.39	\$ 8,510.40		
Current Weekly Giving				\$ 7,117.00		
Annual Giving Projection				\$ 370,071.00		