

Budget Notes for 2025/26 DRAFT General Fund Budget

General Comments

This budget reflects a 1% decrease from 2024/25 General Fund Budget. This calculates to **\$10,675** GF giving less than 2024/25, to meet ministry needs for 2025/26. Funds received in excess of previous year's budget have been reserved for future General Fund use in anticipation of needed campus upgrades and other opportunities to meet church family needs or emergencies.

See attached General Fund Budget Summary for specific percentage impacts to each ministry area:

Primary revisions include:

5000 Facility:	Minor adjustments to utilities and increase in property insurance	\$ (1,300.00)
6025 Adult Education:	Iron Hour food increases and C.E. adjustment cost	\$ 900.00
6275 Transportation Ministry:	Increase of vehicle insurance - newer van acquired	\$ 600.00
6050 - Children's Ministry	Adjust and reallocated funds to anticipated areas of budget	\$ (999.00)
6100 - Fellowship Ministry	Food and Beverage increases to actuals	\$ 246.57
6200- Other Ministry Expenses	Net reallocation of expenses for staff use by ministry area	\$ (200.00)
6350 Women's Ministry:	Reduction due to anticipated activities - childcare reduction based on need	\$ (250.00)
6500 Operating Expenses:	Fees increases – Banking fees/professional fees/online giving/payroll services	\$ 9,375.00
7150 Advertising Expenses:	Decreased based on current actuals and rates.	\$ (102.00)
7500 Global Outreach:	Slight decrease due to revisions in budget and reallocation of priorities	\$ (59.24)
8000 Staff Benefits:	Reduction due to staffing adjustments and hours	\$ (5,036.13)
8500 Staff Salaries:	Reduction due to staffing adjustments/hours, honorariums/parsonage usages	\$ (2,050.20)
9000 - Worship	Reduction due to removal of Amphitheater costs and reallocation of honorariums	\$ (16,800.00)
		\$ (15,675.00)

Priorities for 2025/26: to live out DCC’s Mission Statement “As Disciples of Jesus, our Mission is to Love, Serve and Teach”.

The budget revisions reflect our desire to love our church community and those in our community outside by supporting staff and programs to serve them.

This includes continued development of family ministries, partnering with our community to meet the needs of families, and maximizing use of DCC’s campus to best serve the needs of our community and staff. DCC’s essential message of love, care and meeting spiritual, physical, material, and educational needs remains a priority in our ministry planning.

Other Priorities for 2025/26 include welcoming new staff members and building a team that shares essential values in ministry and serving.

Proposed Budget for General Fund to include 3% current staff increases, anticipated staff changes and operating cost revisions	\$ 963,825.00	
2024-25 Budget	\$ 974,500.00	
	\$ (10,675.00)	1% Decrease
<i>Anticipated decrease for Interest Income based on actuals and current balances</i>	\$ (5,000.00)	
	\$ (15,675.00)	