

Five-Year Lookback								Proposed
Ministry Budgets	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	% Change	2026-27
Member Care	\$ 759,380	\$ 785,383	\$ 837,889	\$ 914,999	\$ 804,254	\$ 835,294	2.0%	\$ 851,773
Portion of Total Spending	62.7%	62.2%	62.3%	62.4%	58.8%	59.0%	0.0%	59.0%
Adult Education	1,676	5,014	2,665	724	600	7,040	28.5%	9,045
Children & Youth Education	14,706	16,432	29,196	31,824	24,250	19,850	-9.4%	17,988
College Ministries	4,000	3,380	511	788	-	1,000	0.0%	1,000
Corporate Worship	187	322	-	27	750	2,340	-43.4%	1,325
Whole Church	25,708	31,393	24,451	53,527	17,350	17,160	-0.9%	17,000
Shepherd Care	9,904	15,590	13,139	11,034	10,008	10,200	54.4%	15,750
Discipleship	1,157	1,809	9,285	3,759	1,400	500	500.0%	3,000
Leadership Development	2,108	5,013	3,435	3,638	1,500	2,000	150.0%	5,000
Staff, Admin, & Facilities	699,934	706,431	755,207	809,678	748,396	775,204	0.8%	781,665
Local Evangelism	\$ 129,130	\$ 119,191	\$ 130,978	\$ 131,469	\$ 189,184	\$ 202,150	1.7%	\$ 205,493
Portion of Total Spending	10.7%	9.4%	9.7%	9.0%	13.8%	14.3%	-0.1%	14.2%
Whole Church	25,791	13,423	15,753	9,172	6,050	11,900	19.3%	14,200
Grace Bible Day Camp	3,959	5,465	7,996	7,334	6,704	7,500	-6.4%	7,020
Staff, Admin, & Facilities	99,381	100,303	107,229	114,963	176,430	182,750	0.8%	184,273
Church Planting & Assistance	\$ 179,920	\$ 178,650	\$ 187,304	\$ 220,817	\$ 205,687	\$ 197,924	-1.6%	\$ 194,710
Portion of Total Spending	14.9%	14.1%	13.9%	15.1%	15.0%	14.0%	-0.5%	13.5%
Arch Ministries	55,200	55,200	55,200	76,824	142,572	132,138	-7.9%	121,701
Assistance	2,405	-	130	2,500	2,500	3,000	223.3%	9,700
Staff, Admin, & Facilities	122,315	123,450	131,974	141,493	60,615	62,786	0.8%	63,309
International Missions	\$ 142,523	\$ 179,352	\$ 188,842	\$ 198,011	\$ 169,293	\$ 179,220	6.6%	\$ 191,077
Portion of Total Spending	11.8%	14.2%	14.0%	13.5%	12.4%	12.7%	0.6%	13.2%
External spending as % of total	5.9%	8.5%	8.3%	7.9%	6.8%	7.1%	0.6%	7.7%
Missions Support	67,953	105,107	109,536	114,865	90,780	97,980	9.8%	107,580
Funding	3,385	2,400	2,500	800	2,400	2,400	66.7%	4,000
Staff, Admin, & Facilities	71,185	71,846	76,806	82,346	76,113	78,840	0.8%	79,497
Total	\$ 1,210,953	\$ 1,262,576	\$ 1,345,013	\$ 1,465,296	\$ 1,368,419	\$ 1,414,588	9%	\$ 1,443,053
Staff, Admin, & Facilities Detail	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	% Change	2026-27
Administration	\$ 51,598	\$ 55,102	\$ 62,877	\$ 50,871	\$ 32,836	\$ 32,650	36.9%	\$ 44,685
Facilities	\$ 155,396	\$ 176,354	\$ 182,117	\$ 275,427	\$ 180,846	\$ 215,587	-1.1%	\$ 213,161
Facilities as % of Total Spending	12.8%	14.0%	13.5%	18.8%	13.2%	15.2%	-3.1%	14.8%
Staff	\$ 785,820	\$ 770,574	\$ 826,222	\$ 822,181	\$ 847,873	\$ 851,343	-0.1%	\$ 850,898
Salaries	595,547	597,270	625,465	583,546	567,348	586,458	-0.1%	585,853
Benefits	192,993	171,234	198,947	237,117	261,445	243,500	0.4%	244,485
Payroll Taxes	(2,720)	2,070	1,810	1,519	19,080	21,385	-3.9%	20,560
Staff as % of Total Spending	64.9%	61.0%	61.4%	56.1%	62.0%	60.2%	-2.0%	59.0%