



**2024-25 General Budget  
Big Picture Look**

		2024-2025
		Budget
<b>Total Organization Income:</b>		
Total CWC Income		\$7,173,525
Total Campus Income		\$8,296,500
<b>Total Organization Income</b>		<b>\$15,470,025</b>

	2024-2025 Budget	2023-24 Budget	\$ Change	% Change
<b><u>INCOME</u></b>				
Vision Goal (General)	\$5,996,244	\$5,514,080	\$482,164	8.7%
Pray it Forward	\$1,000,000	\$800,000	\$200,000	25.0%
Prior Year Surplus & Other funds	\$177,281	\$138,079	\$39,202	28.4%
<b>Total Budgeted Funds</b>	<b>\$7,173,525</b>	<b>\$6,452,159</b>	<b>\$721,366</b>	<b>11.2%</b>
<b><u>EXPENSE</u></b>				
<b>Personnel Cost</b>				
CWC & WE Personnel	\$4,044,166	\$3,663,300	\$380,866	10.4%
1X ERC funding, balloon year	-\$100,000	\$0	\$0	0.0%
<b>Net Personnel Cost</b>	<b>\$3,944,166</b>	<b>\$3,663,300</b>	<b>\$280,866</b>	<b>7.7%</b>
<b>Sinking Funds</b>				
Capital Equipment	\$18,000	\$18,000	\$0	0.0%
B & G Sinking Funds	\$425,659	\$386,963	\$38,696	10.0%
Capital Improvements	\$15,000	\$15,000	\$0	0.0%
WEN -- Computers	\$46,068	\$46,068	\$0	0.0%
Technical Ministries	\$166,322	\$151,202	\$15,120	10.0%
Departmental Capital	\$15,000	\$15,000	\$0	0.0%
Copiers	\$6,204	\$6,204	\$0	0.0%
<b>Sub Total Sinking Funds</b>	<b>\$692,254</b>	<b>\$638,437</b>	<b>\$53,817</b>	<b>8.4%</b>
<b>Debt Service</b>				
Makers Church	\$66,800	\$144,800	-\$78,000	-53.9%
Pray it forward	\$933,200	\$0	\$933,200	#DIV/0!
Vision (Impact)	\$0	\$655,200	-\$655,200	-100.0%
<b>Sub Total Debt Service</b>	<b>\$1,000,000</b>	<b>\$800,000</b>	<b>\$200,000</b>	<b>25.0%</b>
<b>Facility Operations</b>	<b>\$454,595</b>	<b>\$470,080</b>	<b>-\$15,485</b>	<b>-3.3%</b>
<b>United Stewardship Fund</b>	<b>\$149,625</b>	<b>\$146,063</b>	<b>\$3,562</b>	<b>2.4%</b>
<b>Programming, Net of programming fees</b>				
<b>Lead &amp; Teaching Pastors</b>	<b>\$70,050</b>	<b>\$77,050</b>	<b>-\$7,000</b>	<b>-9.1%</b>
<b>Pastor of Ministries &amp; H.R.</b>	<b>\$123,660</b>	<b>\$92,845</b>	<b>\$30,815</b>	<b>33.2%</b>
<b>Administration</b>	<b>\$129,000</b>	<b>\$28,300</b>	<b>\$100,700</b>	<b>355.8%</b>
<b>Worship Arts</b>				
Worship Arts	\$173,800	\$173,980	-\$180	-0.1%
Technical	\$76,775	\$78,680	-\$1,905	-2.4%
<b>Worship Arts</b>	<b>\$250,575</b>	<b>\$252,660</b>	<b>-\$2,085</b>	<b>-0.8%</b>
<b>Discipleship</b>				
Communications	\$34,100	\$34,902	-\$802	-2.3%
Spiritual Formation	\$49,300	\$50,450	-\$1,150	-2.3%
Celebrate Recovery	\$42,750	\$37,750	\$5,000	13.2%
Congregational Care	\$7,300	\$9,166	-\$1,866	-20.4%
Legacy Ministry	\$3,300	\$3,900	-\$600	-15.4%
<b>Subtotal Formations/Comms</b>	<b>\$136,750</b>	<b>\$136,168</b>	<b>\$582</b>	<b>0.4%</b>
<b>Family Life</b>				
High School	\$62,200	\$57,766	\$4,434	7.7%
Middle School	\$45,250	\$42,516	\$2,734	6.4%
Children	\$69,550	\$69,716	-\$166	-0.2%
Young Adult & College	\$8,100	\$7,400	\$700	9.5%
<b>Subtotal Family Life</b>	<b>\$185,100</b>	<b>\$177,398</b>	<b>\$7,702</b>	<b>4.3%</b>
<b>WEN &amp; Guest Services</b>				
Guest Services	\$16,350	\$17,700	-\$1,350	-7.6%
WEN -- Net Expense	\$346,400	\$322,458	\$23,942	7.4%
<b>Subtotal Guest Services &amp; WEN</b>	<b>\$362,750</b>	<b>\$340,158</b>	<b>\$22,592</b>	<b>6.6%</b>
<b>Programming Total</b>	<b>\$1,257,885</b>	<b>\$1,104,579</b>	<b>\$153,306</b>	<b>13.9%</b>
<b>Sub Total Central Expense</b>	<b>\$7,498,525</b>	<b>\$6,822,459</b>	<b>\$676,066</b>	<b>9.9%</b>
Less WEN 5% fee	-\$325,000	-\$294,300	-\$16,660	5.7%
Less Mission Contribution	\$0	-\$78,500	\$78,500	-100.0%
<b>Total Expense</b>	<b>\$7,173,525</b>	<b>\$6,449,659</b>	<b>\$737,906</b>	<b>11.4%</b>

Net General Budget, Income Less Expense      \$0