



Total Organization General Budget Income:
Total CWC General Budget Income
Total Campus General Budget Income
Total Organization Income

2025-2026 Budget
\$6,000,000
\$9,663,300
\$15,663,300

2025-26 Budget, Big Picture



	2025-26 Budget	2024-2025 Budget	Change to Previous Budget
<u>VISION GOAL INCOME</u>			
General Budget	\$6,000,000	\$5,996,244	\$3,756
Capital Debt Reduction	\$400,000	\$1,000,000	-\$600,000
Prior Year Surplus & Other funds	\$250,000	\$177,281	\$72,720
Total Vision Goal	\$6,650,000	\$7,173,525	-\$523,525
<u>EXPENSE</u>			
Personnel Cost			
CWC Personnel Cost	\$3,432,746	\$4,044,166	-\$611,420
1X ERC funding, balloon year	\$0	-\$100,000	\$100,000
Net Personnel Cost	\$3,432,746	\$3,944,166	-\$511,420
Sinking Funds			
Capital Equipment	\$18,000	\$18,000	\$0
B & G Sinking Funds	\$425,000	\$425,659	-\$659
Capital Improvements	\$15,000	\$15,000	\$0
Computers phones copiers	\$52,000	\$52,272	-\$272
Technical Ministries	\$166,000	\$166,322	-\$322
Departmental Capital	\$15,000	\$15,000	\$0
Sub-Total	\$691,000	\$692,254	-\$1,254
Debt Service			
Makers Church	\$0	\$66,800	-\$66,800
Pray it forward (Debt)	\$0	\$933,200	-\$933,200
Debt Service	\$400,000	\$0	\$400,000
Sub-Total	\$400,000	\$1,000,000	-\$600,000
Facility Operations	\$468,340	\$454,595	\$13,745
United Stewardship Fund	\$156,000	\$149,625	\$6,375
<u>PROGRAMMING</u>			
Lead & Teaching Pastors	\$69,550	\$70,050	-\$500
Pastor of Ministries & H.R.	\$108,407	\$123,660	-\$15,253
Administration	\$81,310	\$129,000	-\$47,690
Worship Arts			
Worship Arts	\$166,805	\$173,800	-\$6,995
Technical	\$77,950	\$76,775	\$1,175
Sub-Total	\$244,755	\$250,575	-\$5,820
Discipleship			
Communications	\$37,550	\$34,100	\$3,450
Spiritual Formation	\$58,240	\$49,300	\$8,940
Celebrate Recovery	\$28,050	\$42,750	-\$14,700
Congregational Care	\$7,510	\$7,300	\$210
Legacy Ministry	\$4,800	\$3,300	\$1,500
Sub-Total	\$136,150	\$136,750	-\$600
Family Life			
Guest Services	\$17,735	\$16,350	\$1,385
High School	\$65,600	\$62,200	\$3,400
Middle School	\$55,500	\$45,250	\$10,250
Children	\$62,400	\$69,550	-\$7,150
Young Adult & College	\$11,500	\$8,100	\$3,400
Sub-Total	\$212,735	\$201,450	\$11,285
Programming Total	\$852,907	\$911,485	-\$58,578
<u>WATER'S EDGE</u>			
Water's Edge Worship	\$28,520	NA - New	NA
WE Systems Cost	\$470,274	\$21,400 (Net after WE Campus Fees)	NA
WE Personnel Allocation Cost	\$705,733	NA - In personnel	NA
WE Church Fee's	-\$555,520	NA - in WE system cost	NA
Sub-Total	\$649,007	\$21,400	\$0
Sub Total Central Expense	\$6,650,000	\$7,173,525	-\$523,525
Net	\$0	\$0	