

COLONIAL HILLS BAPTIST CHURCH

PROPOSED SPENDING PLAN FOR 2025/2026

	Current Budget 2024/25	Proposed Budget 2025/26	Change From Current
MAGNIFICATION			
521104 - THE LORD'S SUPPER	\$750.00	\$750.00	\$0.00
521106 - STAFF DEVELOPMENT	\$3,800.00	\$2,100.00	(\$1,700.00)
521703 - WORSHIP PRODUCTION	\$10,415.00	\$9,600.00	(\$815.00)
521704 - CHRISTMAS PAGEANT	\$1,500.00	\$0.00	(\$1,500.00)
521705 - AUDIO VISUAL	\$7,000.00	\$6,500.00	(\$500.00)
Total MAGNIFICATION	\$23,465.00	\$18,950.00	(\$4,515.00)
MEMBERSHIP			
531002 - OUTREACH	\$4,700.00	\$1,500.00	(\$3,200.00)
531003 - ENCORE MINISTRY	\$4,985.00	\$1,300.00	(\$3,685.00)
531005 - WOMEN'S MINISTRY	\$6,000.00	\$6,000.00	\$0.00
531009 - FELLOWSHIP	\$6,000.00	\$4,000.00	(\$2,000.00)
531010 - CONNECTIONS/ DISCIPLESHIP	\$11,000.00	\$15,000.00	\$4,000.00
531011 - DECORATIONS	\$500.00	\$500.00	\$0.00
531013 - MEN'S MINISTRY	\$12,100.00	\$12,100.00	\$0.00
Total MEMBERSHIP	\$45,285.00	\$40,400.00	(\$4,885.00)
MATURITY			
540008 - YOUTH MINISTRY EXPENSES	\$20,220.00	\$18,500.00	(\$1,720.00)
540009 - COLLEGE MINISTRY EXPENSES	\$3,000.00	\$3,000.00	\$0.00
540011 - CHILDREN'S MINISTRY	\$25,250.00	\$23,100.00	(\$2,150.00)
540016 - BIBLE STUDY CURRICULUM	\$16,000.00	\$14,000.00	(\$2,000.00)
540021 - MARRIAGE MINISTRY	\$2,500.00	\$1,800.00	(\$700.00)
540025 - FAMILY MINISTRIES	\$13,400.00	\$11,000.00	(\$2,400.00)
540027 - LEADERSHIP DEVELOPMENT	\$2,000.00	\$500.00	(\$1,500.00)
540028 - FIRST IMPRESSIONS	\$1,000.00	\$1,000.00	\$0.00
540118 - YOUNG ADULT MINISTRY	\$2,000.00	\$2,000.00	\$0.00
Total MATURITY	\$85,370.00	\$74,900.00	(\$10,470.00)
MINISTRY			
550002 - FLOWERS	\$750.00	\$750.00	\$0.00
550003 - DEACON FAMILY MINISTRY	\$2,000.00	\$2,000.00	\$0.00
Total MINISTRY	\$2,750.00	\$2,750.00	\$0.00
MISSIONS			
560012 - WORLD MISSIONS OUTREACH	\$76,500.00	\$76,500.00	\$0.00
560035 - PARENT'S DAY OUT	\$2,500.00	\$2,500.00	\$0.00
Total MISSIONS	\$79,000.00	\$79,000.00	\$0.00
GENERAL ADMINISTRATION			
570002 - MAINT. & CLEANING SUPP.	\$16,000.00	\$15,000.00	(\$1,000.00)
570003 - UTILITIES	\$115,000.00	\$100,000.00	(\$15,000.00)
570004 - INSURANCE	\$170,000.00	\$130,000.00	(\$40,000.00)
570005 - REPAIR & MAINTENANCE	\$60,000.00	\$60,000.00	\$0.00
570006 - KITCHEN SUPPLIES	\$2,000.00	\$2,000.00	\$0.00
570010 - OUTSIDE PRINTING & NEWSLETTER	\$4,000.00	\$4,000.00	\$0.00
570011 - OFFICE SUPPLIES	\$7,000.00	\$7,000.00	\$0.00
570012 - POSTAGE	\$1,500.00	\$1,000.00	(\$500.00)
570013 - EQUIP REPAIR & MAINT.	\$800.00	\$800.00	\$0.00
570014 - OFFICE SERVICE CONTRACTS	\$1,650.00	\$1,600.00	(\$50.00)
570015 - COMPUTER & SW SUPPORT	\$10,000.00	\$10,000.00	\$0.00
570016 - NEW EQUIPMENT	\$10,000.00	\$10,000.00	\$0.00
570021 - AUDIT	\$10,000.00	\$10,000.00	\$0.00
570022 - LAWN MAINTENANCE	\$16,000.00	\$16,000.00	\$0.00
570023 - TECHNOLOGY	\$8,700.00	\$8,500.00	(\$200.00)
570024 - STAFF ANNIVERSARY RECOGNITION	\$700.00	\$1,100.00	\$400.00
570030 - PASTORS' SALARIES/HOUSING	\$283,606.33	\$278,000.00	(\$5,606.33)
570031 - SUPPORT STAFF SALARIES	\$246,106.30	\$265,000.00	\$18,893.70
570032 - STAFF INSURANCE/RETIREMENT	\$97,390.74	\$70,000.00	(\$27,390.74)
570033 - STAFF EXPENSE REIMBURSEMENT	\$2,700.00	\$2,700.00	\$0.00
570034 - FICA/MEDICARE	\$27,101.13	\$30,000.00	\$2,898.87
570035 - BANK CHARGES	\$9,000.00	\$9,500.00	\$500.00
Total GENERAL ADMINISTRATION	\$1,099,254.50	\$1,032,200.00	(\$67,054.50)
GRAND TOTAL	\$1,335,124.50	\$1,248,200.00	(\$86,924.50)
	\$25,675 per week	\$24,004 per week	-\$1,672 per week
King's Academy Christian School Building Usage Fee	\$ 50,000.00	\$ 60,000.00	\$ 10,000.00
General fund \$ needed	\$1,285,124.50	\$1,188,200.00	(\$96,924.50)
	\$24,714 per week	\$22,850 per week	-\$1,864 per week