



**Tentative- The Mission Church 2025 Spending Plan**

~~\$222,000~~ **\$244,200** annual budget (~~\$4,269.23~~ **\$4,697** weekly)

~~\$18,500~~ **\$20,350** monthly budget

	<u>Monthly</u>	<u>Annual</u>
1. Mortgage	<del>\$2,150</del> <b>\$2,300</b>	<del>\$25,800</del> <b>\$27,600</b>
2. Insurance	<del>\$500</del> <b>\$600</b>	<del>\$6,000</del> <b>\$7,200</b>
3. Utilities	<del>\$500</del> <b>\$600</b>	<del>\$6,000</del> <b>\$7,200</b>
4. Facilities	<del>\$700</del> <b>\$800</b>	<del>\$8,400</del> <b>\$9,600</b>
5. Salaries (including taxes)	\$6,950	\$83,400
6. CKNB	\$300	\$3,600
7. KBC	\$300	\$3,600
8. Commonwealth Mission Movement	\$100	\$1,200
9. Administration/ Office Supplies	<del>\$800</del> <b>\$900</b>	<del>\$9,600</del> <b>\$10,800</b>
10. Curriculum/ Materials	\$100	\$1,200
11. Pastoral Ministry	<del>\$400</del> <b>\$500</b>	<del>\$4,800</del> <b>\$6,000</b>
12. Staff Development	<del>\$300</del> <b>\$400</b>	<del>\$3,600</del> <b>\$4,800</b>
13. Food/Fellowship	\$300	\$3,600
14. Mission Kids	\$200	\$2,400
<b>15. Vacation Bible School</b>	<b>\$100</b>	<b>\$1,200</b>
16. Mission Students	\$250	\$3,000
<b>17. Young Adults</b>	<b>\$200</b>	<b>\$2,400</b>
18. Mission Worship	\$200	\$2,400
19. Mission Outreach	<b>\$800</b>	<del>\$6,000</del> <b>\$9,600</b>
20. Mission Men	\$100	\$1,200
21. Mission Women	\$100	\$1,200
22. Recovery Ministry	\$275	\$3,300
23. Trail Life USA	<del>\$125</del> <b>\$175</b>	<del>\$1,500</del> <b>\$2,100</b>
<b>24. Cross Culture Conversation</b>	<b>\$100</b>	<b>\$1,200</b>
<b>25. Financial Peace University</b>	<b>\$50</b>	<b>\$600</b>
<b>26. Grace Marriage Ministry</b>	<b>\$50</b>	<b>\$600</b>
27. Benevolence	<del>\$300</del> <b>\$400</b>	<del>\$3,600</del> <b>\$4,800</b>
28. Congregational Care	<del>\$100</del> <b>\$50</b>	<del>\$1,200</del> <b>\$600</b>
29. Community Compassion	\$50	\$600
30. Senior Saints	\$100	\$1,200
31. Missionary Support	\$400	\$4,800
32. Guest Presenters	<del>\$300</del> <b>\$400</b>	<del>\$3,600</del> <b>\$4,800</b>
<b>33. Bus Ministry</b>	<b>\$100</b>	<b>\$1,200</b>
34. Building Fund	\$2,100	\$25,200
<b>Grand Total</b>	<del>\$18,500</del> <b>\$20,350</b>	<del>\$222,000</del> <b>\$244,200</b>



- 1- Mortgage on 3288 Beaver Creek Drive – **Our current mortgage is an adjustable rate, therefore it will change next in July 2029**
- 2- Property, **bus**, equipment, accountant bonding and liability
- 3- Electric, water, gas, Wi-Fi etc.
- 4- Cleaning supplies, toiletries, furnishing, new equipment/ repair equipment, security system, mowing and snow removal, property tax, insect treatment, carpet/upholstery cleaning etc.
- 5- Salary (including taxes) for Senior Pastor, Worship Pastor, Executive Pastor, Children’s Minister, Student Pastor, and Administrative Assistant
  - \$2,500 per month for the Senior Pastor (\$30,000 annual salary)- **increasing the Senior Pastor’s salary must be a budgeting priority in 2026**
  - \$800 per month for ministerial staff (\$9,600 annual salary)
  - \* As funding permits, we would like to incrementally increase all support ministerial staff positions to at least \$1,000 monthly
  - \*\* As funding permits, we would like to include the position of “Associate Pastor” as a paid position. (Currently the Student Pastor and the Associate Pastor are being filled by the same staff member.)
  - Ministry Intern- the starting pay will be \$100 per week (Sunday and Wednesday). This will be roughly \$450 per month (\$5,400) if every week (Sunday and Wednesday) is worked. - **we are looking to fill this position**
- 6- Local Baptist Association
- 7- State Baptist Convention- Cooperative Program
- 8- The Commonwealth Mission Movement (equipment, materials, rent etc.)- Mission Points and Regional Church planting
- 9- Printer ink, paper, stamps, **Breeze**, **ShareFaith**, **Pushpay**, Churchco, Playback Media, CCLI, Planning Center, Logos Bible Software, Zoom, online bank processing fees, ~~Vimeo~~, Baptism Materials, Communion Materials, Quickbooks, Amazon Business, **Pro-Presenter**, **Microsoft Office** etc.
- 10- Mission Kids, Mission Students, Discipleship Resources, and Discipleship Class Materials
- 11- The Pastoral Ministry budget covers the cost of church related meetings/ meals with visitors, attendees, members, guest presenters and staff etc. (coffee, lunches, and dinners etc.)- This line item allows the Senior Pastor and other staff members to network with and build ministry partnerships with other community, ministry, and missionary leaders
- 12- Staff Professional Develop/ Conferences (Books and resources)- **Fuel to attend KBC training/events around the state**
  - KBC Shepherding Conference- February
  - KBC REACH Conference- March
  - SBC Convention- June
  - KBC Equip Training- September
  - KBC Pastors Retreat- October
  - KBC Convention- November
- 19- Door Hangers, banners, direct mailers, TV ads, pens, FB advertising, Google advertising and other promotional/outreach materials and opportunities, water bottles, merchandise, shirts, Bibles, Invitation Cards and Connection Cards, Pastors and Staff Appreciation gifts, MLT Christmas gifts, Mother’s Day, and Father’s Day gifts, Basketball Outreach and Fellowship Monthly, Community Evangelistic Outreach Events, K-Week, **“Food, Fun, and Fireworks”**
- 27- To assist covenant members and attendees with food, gas, and bills on limited occasions- **emergency hotel stays**
- 28- Congregational Care- flowers for funerals and meals for church members who are sick or recovering, gas for out-of-county traveling for visitation and funerals, counseling services, emergency/crisis hotel reservations etc.
- 29- Operation Christmas Child, Christmas Backpacks, community service projects, Nursing home ministry, Thanksgiving care baskets, etc.
- 31- \$100 per month financial support for each missionary:
  - Jennifer Foster, Stand Out Ministries
  - Tony Brewer, Orphan Voice
  - Chal Knox, Lemonade International
  - Amy Compston, Amy for Africa**Would like to include Kkum and Candy Hauzel- Ethnic Church Planters, as soon as funding is available**
- 32- Guest Speakers, Presenters, Missionaries, conferences, meals etc.
- 34- For building development, upkeep, and repair needs on 3288 Beaver Creek Drive- parking lot, architectural plans, stage design, musical equipment, new development, expansion etc. – new equipment and equipment repair etc.

“The Mission Church of Lexington exists to enlist unbelievers, equip believers and empower missionaries”