CROSSGATE

CHURCH

2026-2027
Proposed Budget

	2024/2025 Budget (10/1/24-9/30/25)	2025/2026 Proposal (10/1/25-9/30/26)	2026/2027 Proposal (10/1/26-9/30/27)
<u>Revenues</u>			
Weekly Budget Offering (001)	$1,768,000.00	$1,768,000.00	$1,768,000.00
Operations & Maintenance (575)	$62,150.00	$74,250.00	$85,750.00
Wholly Ground Coffee Shop (750)	$44,500.00	$46,000.00	$46,000.00
Total Revenues	**$1,874,650.00**	**$1,888,250.00**	**$1,899,750.00**
<u>Expenses</u>			
Lead Teaching Pastor (100)	$13,200.00	$13,200.00	$13,200.00
Missions (200)	$141,440.00	$141,440.00	$141,440.00
Next Steps (210)	$18,450.00	$18,450.00	$18,450.00
Preschool (300)	$6,125.00	$6,125.00	$6,125.00
Elementary (310)	$14,150.00	$14,150.00	$14,150.00
Students (320)	$11,000.00	$11,000.00	$11,000.00
College & Young Adults (330)	$1,287.00	$2,800.00	$2,800.00
Ministries (400)	$10,075.00	$10,075.00	$10,075.00
Crossgate Men (410)	$1,000.00	$1,000.00	$1,000.00
Crossgate Women (420)	$1,000.00	$1,000.00	$1,000.00
Second Half (Senior Adults) (430)	$750.00	$750.00	$750.00
Business Office (500)	$32,925.00	$31,825.00	$32,025.00
General & Administrative (510)	$821,330.00	$830,050.00	$831,454.00
Capital Expenditures (520)	$40,000.00	$40,000.00	$42,000.00
Facility Debt Reduction (530)	$333,735.00	$320,030.00	$320,030.00
Operations & Maintenance (575)	$345,322.00	$361,994.00	$369,890.00
Worship & Creative Arts (600)	$20,200.00	$20,200.00	$20,200.00
Communications & Media (610 & 620)	$18,161.00	$18,161.00	$18,161.00
Wholly Ground Coffee Shop (750)	$44,500.00	$46,000.00	$46,000.00
Total Expenses	**$1,874,650.00**	**$1,888,250.00**	**$1,899,750.00**
Net Operating Total	**$0.00**	**$0.00**	**$0.00**
	<u>Weekly Requirement</u>	**<u>Weekly Requirement</u>**	**<u>Weekly Requirement</u>**
	Budget + Missions **$34,000**	Budget + Missions **$34,000**	Budget + Missions **$34,000**