

NEW CITY FELLOWSHIP 2026 BUDGET SUMMARY

	<u>Administration</u>		<u>Community Outreach</u>		<u>Deacons and Mercy</u>		<u>Childrens Ministry</u>		<u>Youth Ministry</u>	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
+	1,080,000	1,151,500	10,500	60,000	39,546	66,000	0	0	83,350	66,800
-	730,907	763,102	47,885	94,310	36,000	66,000	81,473	88,145	156,739	189,646
=	349,093	388,398	-37,385	-34,310	3,546	0	-81,473	-88,145	-73,389	-122,846
	<u>Partner Ministries</u>		<u>Missions</u>		<u>Worship</u>					
	2025	2026	2025	2026	2025	2026				
+	0	0	70,000	74,000	33,036	4,800				
-	24,000	0	70,000	74,000	169,428	147,897				
=	-24,000	0	0	0	-136,392	-143,097				
							<u>Totals</u>			
							2025	2026		
							1,316,432	1,423,100		
							1,316,432	1,423,100		
							0	0		

BUDGET DETAILS

ADMINISTRATION

CONTRIBUTIONS

Anticipated Undesignated Contributions	1,135,000
Fund Raising-Programs/Events	8,000
Program Fees/Event Fees	8,500
Total Contributions	1,151,500

PROGRAM EXPENSES

Labor-Senior Pastor-K Smith	109,740
Labor-Assoc. Pastor-B McKillop	86,384
Labor-Next Gen Dir.-Pat Rolleston	75,568
Labor-Admin Support Staff	97,200
PCA Retirement-Sr. Pastor	10,000
PCA Retirement-Assoc Pastor	10,000
PCA Retirement Fund Employer Contrib	7,800
Medical Expenses-Sr. Pastor	6,000
Medical Expenses-Assoc. Pastor	6,000
Medical Expenses-Support Staff	7,200
Medical Expenses-Next Gen Director	6,000
Payroll Taxes	7,436
Soc. Sec./Medicare Withholding	7,500
Sabbatical Expenses - Sr. Pastor	2,500
Sr. Pastor-Discretionary	1,000
Assoc. Pastor-Discretionary	1,000
Next Gen Dir. Discretionary	1,000
Office Equipment & Electronics	1,000
Congregational Fellowship Meals	10,000
General Assembly Expenses	3,500
Guest Speakers	6,600
Liability & Property Insurance	26,334
Interest (Income) Expense	(1,110)

Bank Fees	70
Online Giving Processing Fees	4,658
Accounting & Bookkeeping Fees	30,000
Study Materials-Sr. Pastor	1,500
Buildings and Custodial Maintenance	67,000
Lawn Care Expenses	7,500
Property Taxes	6,071
Copier Expenses	9,365
Office Supplies	10,343
Security Expense	2,000
Technology	6,000
Transportation	9,000
Electricity	38,336
Gas	10,498
Water/Storm Water	6,176
Sr. Pastor Cell Phone	1,500
Assoc Pastor Cell Phone	1,200
Internet/Phone-Office	9,882
Next Gen Dir. Cell Phone	1,200
Discipleship Materials	500
Men's Ministry Materials	500
Senior Adults – 55+	1,500
Website and Communications	8,000
Aesthetics Committee	1,000
Women In the Church	1,000
Adult Discipleship Materials	500
Cultural Heritage Ministry Expenses	1,000
Fall Church Retreat – Fort Bluff	14,382
50th Anniversary Expenses	6,000
Presbytery Church Planting	1,500
Young Adult Ministry Expenses	1,000
Covenant College Contribution	4,500
Presbytery Mercy Committee	500
Presbytery General Expenses	4,000

PCA Administrative Committee	1,000
Denominational Agencies	4,500
Other (Income) Expense	769

Total Program Expenses	763,102
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Increase (Decr) in Net Assets	388,398
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CHILDREN'S MINISTRY

PROGRAM EXPENSES

Labor-Director-Percy Rolleston	38,617
Labor-Nursery Staff	17,000
Labor-Nursery assistants	7,500
Medical Expenses	3,600
Payroll Taxes	4,828
Food and Snacks	3,100
VBS/Special Events	4,000
Nursery & Worship Bags	1,500
Child Safety & Background cks	4,000
Sunday School Supplies	4,000

Total Program Expenses	88,145
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Increase (Decrease) in Net Assets	88,145
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COMMUNITY OUTREACH

CONTRIBUTIONS

Fund Raising-Programs/Events	60,000
TOTAL CONTRIBUTIONS	60,000

PROGRAM EXPENSES

Labor- Part Time ESL Director-S Smith	12,360
Labor-Part Time Dir Comm Integration-S. Davis	22,000
Labor-Part Time GLAD Staff	16,800
Labor- Summer Interns	24,000
Payroll Taxes	5,750
Summer GLAD Camp / Urban Camp Expenses	4,000
School Year GLAD Expenses	5,000
Bayberry Block Party Expenses	2,400
ESL Ministry Meals & Expenses	2,000

Total Program Expenses	94,310
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Increase (Decr) in Net Assets	34,310
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DEACONS MINISTRY

CONTRIBUTIONS

Designated Giving to Mercy Ministry	66,000
TOTAL CONTRIBUTIONS	<u>66,000</u>

PROGRAM EXPENSES

Deacons Mercy & Assistance	<u>36,000</u>
Disaster Relief	30,000
Total Program Expenses	66,000

Increase (Decrease) in Net Assets 0

MISSIONS

CONTRIBUTIONS -

Faith Promise Contributions	74,000
TOTAL CONTRIBUTIONS	<u>74,000</u>

PROGRAM EXPENSES

Carl and Karen Ellis - Persecuted Church	3,000
Odtohan-Japan	1,600
Pushkarevska-Ukraine	2,000
Marek and Martina Tomasovic-Slovakia	3,000
Dominic Svitel-Slovakia	1,500
Mukuku-Kenya	1,800
Murpree-Myanmar	1,500

Graham-Colombia	1,500
Hatch-Intl. Theological Training	7,000
Garafolo-Italy	1,500
Gadson-England	1,500
Pete and Janet Herron- Ministry to Muslims	6,000
Dan and Gini Herron - Missionary Care & Training	2,000
Matt and Melinda Talley-Spain	1,500
Steve and Karis Rigby-Kenya	1,500
Brian and Hellen McKeon	1,000
Joseph Mutuuki-Kenya	1,800
Tarpeh-Liberia	1,000
Bethany Alms-Central America	1,600
Semenye-Kenya	1,500
Fritz-Family Life	4,000
Morris-CRU - UTC	1,500
Howard- Japan: CAJ Staff Support	1,500
Mary Hodgkins- Serge	1,500
Erick and Kimberly Apel-Serge	1,600
Graham and Emily Guo-Taiwan	2,000
Mike Kennemer-MNA Disaster Relief	2,000
Chris Blackman-RUF Kennesaw State	1,500
Rachel Kim-Japan	1,500
Shafkat Khan-Kenya	2,000
Baraka-Care for Uganda	2,000
Perry-MNA Church Planting	1,500
Wycliffe Bible-Takata	1,500
Hospitality-Missionary Visits	1,000
Discretionary Fund-Missions	<u>5,100</u>
Total Program Expenses	<u>74,000</u>

Increase (Decrease) in Net Assets 0

MUSIC AND WORSHIP

CONTRIBUTIONS

Fund Raising-Programs/Events	4,800
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TOTAL CONTRIBUTIONS	4,800
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PROGRAM EXPENSES

Labor-Director-Daniel Young	58,350
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Labor-Asst Prakash Wright	42,660
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Labor-Musicians	6,500
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Labor-Video Editing	2,600
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Labor-Audio Technician	5,200
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Labor-Interns	4,800
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Medical Expenses	7,200
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Payroll Taxes	9,188
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Music & Drama	3,000
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Development	400
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Licensing & Fees	3,000
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Technology	5,000
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Total Program Expenses	147,898
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Increase (Decrease) in Net Assets	<u>143,098</u>
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YOUTH

CONTRIBUTIONS

Fund Raising-Programs/Events	26,800
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Fund Raising-Interns	26,000
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Program Fees/Event Fees	14,000
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TOTAL CONTRIBUTIONS	66,800
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PROGRAM EXPENSES

Labor-Director-G Rakes	49,173
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Labor-Director-D Griggs	38,617
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Labor-Assistant-A Rolleston	12,000
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Labor-Summer Interns	14,000
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Medical Expenses	7,200
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Payroll Taxes	9,256
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Food/Fellowship-Youth	7,000
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Books and Resources	1,500
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Student and Volunteer Mtgs	1,200
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Retreats - Senior High	8,000
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Retreats - Junior High	5,500
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Summer Trips - Sr High	18,200
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Summer Trips - Jr High	11,500
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Intern & Leader Training	2,000
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Special Events and Games	2,000
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Conference Expenses	1,000
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Fund raising, postage, & miscellaneous	1,500
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Total Program Expenses	189,646
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Increase (Decrease) in Net Assets	<u>122,846</u>
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