

2025 General Fund Budget							Notes	2024 Budget
	Central Ministries	Central Operations	FLO Campus	FTT Campus	IND Campus	GFC Total		
Income								
Income - General Fund						5,270,000		5,520,000
Income - Interest/Cash Back		30,000				30,000		30,000
Total Income						5,300,000	1	5,550,000
Expenses								
Staff Expenses								
Professional Expenses	24,000	14,800	31,900	18,400	18,400	107,500		130,000
Total SW&B	542,000	790,000	753,000	341,500	294,500	2,721,000		2,887,000
Total Staff Expenses	566,000	804,800	784,900	359,900	312,900	2,828,500	2 54%	3,017,000
Missions & Mobilization	550,000					550,000	3 11%	575,000
Ministry								
Resource Center	Break Even					0	4	0
Conference Hosting	Break Even					0	5	0
Benevolence	Benevolence Fund					0	6	17,000
Counseling	16,000					16,000	7	21,000
Groups	40,000					40,000	8	45,000
Women/Men Conf	3,000					3,000	9	3,000
Worship	9,000					9,000	10	8,000
General Ministry	21,000		37,000	28,000	33,000	119,000	11	126,550
Childrens			17,500	9,000	9,000	35,500	12	38,600
Student Ministry	55,000		37,500	19,000	14,000	125,500	13	131,850
Total Ministry Expenses	144,000	0	92,000	56,000	56,000	348,000	14 7%	391,000
Operations								
EFCA Fair Share		30,000				30,000	15	40,000
Communications		14,500				14,500		18,000
Administration		169,000				169,000		174,000
Mortgage / Lease		207,000		221,000	176,000	604,000		598,000
Facilities		32,500	227,600	156,400	137,500	554,000		544,000
AV/Tech		67,000				67,000	16	78,000
Equip Replacmnt Fund		65,000				65,000		65,000
Total Operations Expenses	0	585,000	227,600	377,400	313,500	1,503,500	17 29%	1,517,000
Total Expenses	1,260,000	1,389,800	1,104,500	793,300	682,400	5,230,000	18	5,500,000
Undesignated						70,000		50,000

Notes

- 1 Conservative estimate based on where 2024 is likely to end
- 2 Reduced staffing due to Reorganization, 0% raises, Lower/prioritized Professional Expenses
- 3 Reduced, but lower %reduction than overall budget %reduction
- 4 Plan to break even on Resource Center sales
- 5 Plan to break even on CDT and other churchwide conferences
- 6 Benevolence will be paid out the new Benevolence Fund vs General Fund.
- 7 Counseling has asked for slightly less
- 8 Groups has asked for slightly less
- 9 Host a Women's or Men's event each year
- 10 Mainly software/licensing fees + worship team expenses
- 11 Serve team expenses, bible studies, childcare, campus hangouts etc.
- 12 Curriculum, volunteer team expenses, snacks, crafts, etc
- 13 Camp, Retreats, Sparrows/Iron Men, weekly ministry expenses
- 14 Modest reduction. Hoping to maintain effectiveness in all the ministries.
- 15 Choosing to reduce giving to the EFCA in order to help offset GFC budget needs
- 16 Includes staff computers, software, phone system, streaming costs, etc
- 17 Generally working hard to be efficient and cost effective even with inflation
- 18 A \$270k reduction from 2024 budget to be better in line with current state of giving