

**Damascus Road Community Church, Inc.**  
**Propose Operating Budget Snapshot**  
**July 2026 - June 2027**

	Actuals as of March 31 (75% of year)	Current FY 26 Annual Budget	Proposed FY 27 Annual Budget	% Change FY 26 to FY 27
<b>Income</b>				
Contributions	\$2,150,637	\$3,245,000	\$2,925,000	-10%
Investment Income	\$85,167	\$125,000	\$90,000	-28%
<b>Total Income</b>	<b>\$2,235,804</b>	<b>\$3,370,000</b>	<b>\$3,015,000</b>	<b>-11%</b>
<b>Expenses</b>				
General Operating Expenses	\$120,091	\$185,510	\$157,900	-15%
Facility Management Expense	\$289,619	\$395,625	\$357,865	-10%
Family Ministry Expenses	\$203	\$5,230	\$0	-100%
Children's Ministry	\$19,545	\$43,710	\$37,870	-13%
Youth Ministry	\$31,325	\$59,800	\$53,510	-11%
Young Adults	\$16,142	\$12,350	\$11,100	-10%
Haven Ministry	\$427	\$8,760	\$7,890	-10%
Marriage Ministry	\$2,823	\$2,475	\$3,420	38%
Adult Pathways	\$22,564	\$46,705	\$47,055	1%
Welcome & Hospitality	\$8,173	\$22,040	\$19,840	-10%
Congregational Care	\$12,112	\$33,520	\$30,170	-10%
Connections and Social Events	\$2,909	\$7,330	\$6,720	-8%
International and US Missions	\$11,828	\$95,200	\$87,730	-8%
Weekend Worship & Programming	\$2,837	\$6,400	\$4,000	-38%
Special Programs	\$1,400	\$7,200	\$3,550	-51%
Local Missions and Outreach	\$62,199	\$58,995	\$55,575	-6%
Music and Worship	\$6,769	\$14,050	\$12,600	-10%
Tech	\$33,050	\$32,000	\$28,855	-10%
Communications and Resources	\$26,413	\$39,505	\$38,785	-2%
Staff & Volunteer Resources	\$39,231	\$50,750	\$43,210	-15%
Employee Benefits/Payroll Tax	\$373,445	\$501,825	\$476,350	-5%
Salaries	\$1,233,504	\$1,741,020	\$1,474,330	-15%
<b>Total Expenses</b>	<b>\$2,312,610</b>	<b>\$3,370,000</b>	<b>\$2,958,325</b>	<b>-12%</b>