

Damascus Road Community Church

Proposed Operating Budget Snapshot

July 2024 - June 2025

	Actuals as of March 31 (75% of year)	Current FY 24 Annual Budget	Proposed FY 25 Annual Budget
Income			
Contributions	\$2,493,350	\$3,470,000	\$3,400,000
Interest Income	\$182,033	\$100,000	\$150,000
Total Income	\$2,675,383	\$3,570,000	\$3,550,000
Expenses			
General Operating Expenses	\$149,710	\$190,100	\$213,090
Facility Management Expense	\$319,583	\$425,240	\$444,330
Family Ministry Expenses	\$890	\$360	\$5,730
Children's Ministry	\$40,890	\$48,090	\$46,050
Youth Ministry	\$43,184	\$57,910	\$61,650
Young Adults	\$7,192	\$13,000	\$13,000
Haven Ministry	\$8,701	\$9,220	\$9,220
Marriage Ministry	\$1,443	\$4,700	\$3,000
Adult Pathways	\$29,398	\$43,830	\$46,680
Welcome & Hospitality	\$13,659	\$23,090	\$23,200
Congregational Care	\$19,534	\$31,550	\$34,390
Connections & Social Events	\$3,370	\$10,350	\$9,350
Local & International Missions	\$58,827	\$100,190	\$100,200
Weekend Worship & Programming	\$3,882	\$10,300	\$14,000
Special Worship Programs	\$2,474	\$2,700	\$2,700
Community Outreach	\$45,309	\$59,600	\$59,600
Worship & Tech	\$46,919	\$53,590	\$48,800
Communications & Resources	\$30,643	\$41,200	\$41,400
Staff & Volunteer Resources	\$25,644	\$49,300	\$50,900
Employee Benefits & Payroll Taxes	\$324,280	\$473,112	\$509,678
Salaries	\$1,256,975	\$1,765,857	\$1,845,871
Total Expenses	\$2,432,508	\$3,413,289	\$3,582,839