

**Damascus Road Community Church  
Proposed Operating Budget Snapshot  
July 2025 - June 2026**

	<b>Actuals as of March 31 (75% of year)</b>	<b>Current FY 25 Annual Budget</b>	<b>Proposed FY 26 Annual Budget</b>
<b>Income</b>			
Contributions	\$2,385,637	\$3,400,000	\$3,245,000
Investment Income	\$136,068	\$150,000	\$125,000
<b>Total Income</b>	<b>\$2,521,705</b>	<b>\$3,550,000</b>	<b>\$3,370,000</b>
<b>Expenses</b>			
General Operating Expenses	\$132,892	\$213,090	\$185,510
Facility Management Expense	\$324,043	\$444,330	\$395,625
Family Ministry Expenses	\$3,629	\$5,730	\$5,590
Children's Ministry	\$27,087	\$46,050	\$43,350
Youth Ministry	\$50,826	\$61,650	\$59,800
Young Adults	\$14,482	\$13,000	\$12,350
Haven Ministry	\$6,270	\$9,220	\$8,760
Marriage Ministry	\$1,346	\$3,000	\$2,475
Adult Pathways	\$30,168	\$46,680	\$46,705
Welcome & Hospitality	\$8,709	\$23,200	\$22,040
Congregational Care	\$14,507	\$34,390	\$33,520
Connections & Social Events	\$3,375	\$9,350	\$7,330
International & US Missions	\$77,943	\$100,200	\$95,200
Weekend Worship & Programming	\$4,949	\$9,000	\$6,400
Special Worship Programs	\$0	\$2,700	\$7,200
Local Missions & Outreach	\$47,248	\$64,600	\$58,995
Worship and Tech	\$25,800	\$48,800	\$46,050
Communications & Resources	\$25,957	\$41,400	\$39,505
Staff & Volunteer Resources	\$18,878	\$50,900	\$50,750
Employee Benefits & Payroll Taxes	\$360,936	\$506,178	\$530,170
Salaries	\$1,343,233	\$1,849,371	\$1,815,500
<b>Total Expenses</b>	<b>\$2,522,278</b>	<b>\$3,582,839</b>	<b>\$3,472,825</b>