Prairie View Christian Church
General Fund - Budget Worksheet

	Actual YTD Sept. 30, 2025	Estimated 2025 Annual Amount	2025 Budget	Proposed 2026 Budget
Cash In-Flows				
Congregational Giving	$236,336	$359,299	$343,000	$351,000
Benevolence	0	0		
Missions	0	0		
Total giving	236,336	359,299	$343,000	$351,000
Interest Income	8,446	11,261	13,000	8,000
Other Income/External Support	0	0	200	0
Total Cash In-Flows	244,781	370,559	356,200	359,000
Cash Out-Flows				
Salaries and Benefits				
Senior Minister				
Salaries	59,736	79,648	73,700	79,648
Bonus/retirement	4,000	4,000	4,000	4,000
FICA Assistance	4,570	6,399	6,135	6,399
Medical Benefits/Allowance	13,500	18,000	18,000	22,000
Life	203	203	213	213
Cell Phone Allowance	630	840	840	840
Total Senior Minister	82,638	109,090	102,888	113,100
Associate Minister				
Salaries	45,600	60,800	58,300	60,800
Bonus	0	3,000	3,000	3,000
Youth group stipends	1,000	1,000	2,000	0
FICA Assistance	3,756	5,148	4,842	4,881
Medical Benefits/Allowance	9,750	13,000	13,000	17,000
Life	0	213	213	213
Cell Phone Allowance	0	840	840	840
Total Associate Minister	60,106	84,001	82,195	86,734
Administrative Assistant				
Salaries	11,749	15,856	15,000	15,000
Total Administrative Assistant	11,749	15,856	15,000	15,000
Taxes & Withholding				
Withholding Taxes	75	0	0	0
ER FICA Expense	882	1,213	1,148	1,148
Total Taxes & Withholding	957	1,213	1,148	1,148

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Health allowance reserve	0	0	0	0
Sabbatical support	2,500	2,500	2,500	0
Salary Increase (budgeted, not yet issued)	0	0	9,500	4,250
Total Salaries and Benefits	157,951	212,659	213,230	220,231
Administration and Operations				
Administration (Office):				
Equipment Rental	1,372	1,830	2,600	2,000
Office Supplies, Misc.	755	1,007	600	600
Computer/IT	1,795	2,394	1,500	1,500
Postage	398	530	400	450
Telephone/Internet Service	1,934	2,579	2,500	2,500
Total Administration (Office)	6,255	8,340	7,600	7,050
Operations:				
Church Insurance	7,498	7,498	6,500	7,500
Books and Subscriptions - Sen Min	446	595	500	500
Books and Subscriptions - Assoc Min	350	350	350	350
Conf, Seminars, Training - Sen Min	677	903	1,000	1,000
Conf, Seminars, Training - Assoc Min	0	0	500	500
Leadership Development - Elders	309	413	200	200
Shepherding Allow. - Senior Min	599	799	720	720
Shepherding Allow. - Assoc Min	31	42	400	400
Taxes and Fees, Misc.	197	263	250	100
Total Operations	10,109	10,862	10,420	11,270
Total Admin. and Oper.	16,364	19,202	18,020	18,320
Evangelism				
Community Outreach	199	265	750	750
Total Evangelism	199	265	750	750
Worship Facility				
Facility Mortgage	36,677	48,903	48,903	48,903
Mort. Prepmt. / Unplanned Maint.	11,405	11,405	0	5,000
General Maintenance	17,236	19,236	10,081	10,081
Green Team (Grounds)	2,723	3,749	4,105	3,950

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Supplies (Cleaning, etc.)	357	476	750	750
Snow Removal	805	1,400	1,400	1,400
Security System Monitoring	1,279	1,539	1,539	1,539
Safety and Security	325	433	1,250	1,775
Utilities:				
Electricity	3,156	4,208	4,000	4,000
Gas	1,335	1,779	2,750	2,750
Sewer	758	1,011	1,000	1,000
Stormwater Utility	860	1,147	1,200	1,200
Trash	514	685	775	775
Water	1,571	2,095	2,750	2,750
Total Utilities	8,193	10,925	12,475	12,475
Total Worship Facility	79,000	98,065	80,503	85,873
Worship				
Guest Speakers/Worship Leaders	250	500	1,500	600
Hospitality and Service Supplies	1,714	2,285	1,750	1,800
Praise Team	2,048	5,275	5,275	4,580
Total Worship	4,012	8,060	8,525	6,980
Christian Education				
Kids' Kingdom (Nursery - 5):				
Nursery	20	27	125	125
Toddlers	171	228	300	400
Pre-School	257	343	300	400
Kid City (K - 5)	289	386	450	550
Total Kids' Kingdom	738	984	1,175	1,475
Youth Activities (6 - 12):				
Youth Group	1,658	2,211	2,000	1,800
Total Youth Activities	1,658	2,211	2,000	1,800
Total Christian Education	2,396	3,194	3,175	3,275
Discipleship/Fellowship				
Discipleship				
Men's Ministry / Senior Ministry	0	0	200	450

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Women's Ministry	616	822	1,000	1,000
Small Groups	589	785	1,000	1,000
Total Discipleship	1,205	1,607	2,200	2,450
Fellowship Events				
All-Church Events	261	348	1,000	1,500
Baptisms	0	0	500	500
Sports Ministry	543	724	600	600
Showers	12	16	150	150
Total Fellowship	816	1,088	2,250	2,750
Total Discipleship/Fellowship	2,021	2,695	4,450	5,200
Benevolence	3,783	8,500	8,500	8,500
Missions	9,963	18,500	18,500	18,500
Total Cash-Out Flows	275,688	371,140	355,653	367,629
Net Cash Flow	($30,907)	($581)	$547	($8,629)
Net excess (deficit) percentage		-0.16%	0.15%	-2.40%