

2025 Budget By Campus/Team/Category

| *Staffing costs for all campuses is reflected in the Gaylord Campus budget. | Staffing [1] | Administration | Care Center [2] | Children's Ministry | Adult Ministry | Media & Marketing Ministry | Facility/ Operations | Vehicle Ministry | Worship Arts Ministry | Youth Ministry | Production Ministry | International Missions | Domestic Missions | Local Community Impact | 2025 | |
|---|---|----------------|-----------------|---------------------|----------------|----------------------------|----------------------|------------------|-----------------------|----------------|---------------------|------------------------|-------------------|------------------------|----------------------------|-------------|
| Gaylord Campus | | | | | | | | | | | | | | | Totals by Account & Campus | |
| 6001 | Events/Programs/Speakers | | | | \$2,000 [3] | | | | | \$4,000 | | | | | \$6,000 | |
| 6005 | Advertising | | | | | \$18,000 | | | | | | | | | \$18,000 | |
| 6010 | Printing & Copiers | \$5,000 | | | | | | | | | | | | | \$5,000 | |
| 6015 | Missions & Outreach | | | \$10,000 [4] | \$7,000 [5] | \$65,000 | | | | \$2,000 | \$8,000 [6] | \$77,000 | \$100,000 | \$10,000 | \$279,000 | |
| 6025 | Food Service, Coffee, Hospitality | \$7,500 [7] | | \$3,000 | \$3,000 [8] | | | | \$1,000 | \$4,000 [9] | | | | | \$18,500 | |
| 6035 | Curriculum | | | \$4,000 | \$3,000 [10] | | | | | | | | | | \$7,000 | |
| 6035 | Ministry Supplies | | \$10,000 [11] | \$6,000 | \$10,500 [12] | | | | \$500 | | | | | | \$27,000 | |
| 6040 | Ministry Equipment > \$1000 | | | | \$500 | | \$40,000 | | \$3,500 | \$2,000 [13] | \$4,400 | | | | \$50,400 | |
| 6045 | Volunteer Training & Development | | | \$3,000 | \$3,000 [14] | | | | | | | | | | \$6,000 | |
| 6101 | Wages, Housing, Taxes, Retirement | \$1,049,000 | | | | | | | | | | | | | \$1,049,000 | |
| 6125 | Employee Benefits | \$194,000 [15] | | | | | | | | | | | | | \$194,000 | |
| 6135 | Payroll Processing Fees | \$7,000 | | | | | | | | | | | | | \$7,000 | |
| 6145 | Worker's Comp, Long Term Disability | \$9,000 | | | | | | | | | | | | | \$9,000 | |
| 6150 | Staff Training & Development | | | \$2,000 | | | | | | | \$500 | | | | \$2,500 | |
| 6201 | Postage & Mailing | \$4,000 | | | | | | | | | | | | | \$4,000 | |
| 6205 | Dues/Fees/Subscriptions | \$14,000 [16] | | \$1,000 | | | \$5,000 [17] | \$2,500 | \$2,500 | | \$5,100 | | | | \$30,100 | |
| 6210 | Office Supplies | \$12,500 | | | | | | | | | | | | | \$12,500 | |
| 6215 | Bank Service Charges | \$42,000 [18] | | | | | | | | | | | | | \$42,000 | |
| 6310 | Telecommunications/Internet | \$7,000 | | | | | | | | | | | | | \$7,000 | |
| 6320 | Computer Maintenance | \$3,000 | | | | | | | | | | | | | \$3,000 | |
| 6410 | Travel & Entertainment | | | | | | | | | \$5,000 | | | | | \$5,000 | |
| 6415 | Transportation | | | | | | | \$5,500 | | \$10,000 [19] | | | | | \$15,500 | |
| 6510 | Office Equip Purchases >\$1000 | \$1,000 | | | | | | | | | | | | | \$1,000 | |
| 6520 | Equipment Maintenance | \$1,000 | | | | | | \$10,000 | | | | | | | \$11,000 | |
| 6530 | Equipment Leases/Rentals | \$1,000 | | | | | | | | | | | | | \$1,000 | |
| 6600 | Property & Liability Insurance | | | | | | \$37,000 [20] | \$5,000 | | | | | | | \$42,000 | |
| 6810 | Facility Rent, Parking, Storage, Refuse | | | | | | \$30,500 [21] | | | | | | | | \$30,500 | |
| 6820 | Building & Grounds Maintenance | | | | | | \$45,000 | | | | | | | | \$45,000 | |
| 6830 | Repair & Maintenance Supplies | | | | | | \$7,500 [22] | | | | | | | | \$7,500 | |
| 6840 | Utilities | | | | | | \$65,000 | | | | | | | | \$65,000 | |
| 2025 Budget By Team | | \$1,259,000 | \$98,000 | \$10,000 | \$29,000 | \$29,000 [23] | \$83,000 | \$230,000 | \$23,000 | \$7,500 | \$27,000 | \$18,000 | \$77,000 | \$100,000 | \$10,000 | \$2,000,500 |
| Sault Campus | | | | | | | | | | | | | | | | |
| 6015 | Missions & Outreach | | | | | | | | | | | | \$1,500 | \$1,500 | \$3,000 | |
| 6035 | Ministry Supplies | \$1,000 | | \$5,000 | \$3,500 | \$1,000 | | \$1,000 [24] | \$1,000 | \$2,000 | \$1,000 | | | | \$15,500 | |
| 6205 | Dues/Fees/Subscriptions | | | | | | | | | | \$2,000 | | | | \$2,000 | |
| 6810 | Facility Rent, Parking, Storage, Refuse | | | | | | \$4,000 [25] | | | | | | | | \$4,000 | |
| 6820 | Building & Grounds Maintenance | | | | | | \$3,000 | | | | | | | | \$3,000 | |
| 6830 | Repair & Maintenance Supplies | | | | | | | | | | | | | | \$0 | |
| 6840 | Utilities | | | | | | \$9,000 | | | | | | | | \$9,000 | |
| 2025 Budget By Team | | \$0 | \$1,000 | \$0 | \$5,000 | \$3,500 | \$1,000 | \$16,000 | \$1,000 | \$1,000 | \$2,000 | \$3,000 | \$0 | \$1,500 | \$1,500 | \$36,500 |

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| Alpena Campus [26] | | | | | | | | | | | | | | | | |
| 6205 | Dues/Fees/Subscriptions | | | | | | | \$1,000 | | | | | | | | \$1,000 |
| 6810 | Facility Rent, Parking, Storage, Refuse | | | | | | | \$4,000 | | | | | | | | \$4,000 |
| 6820 | Building & Grounds Maintenance | | | | | | | \$5,000 | | | | | | | | \$5,000 |
| 6830 | Repair & Maintenance Supplies | | | | | | | \$3,000 | | | | | | | | \$3,000 |
| 6840 | Utilities | | | | | | | \$8,000 | | | | | | | | \$8,000 |
| 2025 Budget By Team | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$21,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$21,000 |
| Internet Campus | | | | | | | | | | | | | | | | |
| 6015 | Missions & Outreach | | | | | | | | | | | \$5,500 | | | | \$5,500 |
| 2025 Budget By Team | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,500 | \$0 | \$0 | \$0 | \$5,500 |
| Total of All Campuses by Team | | \$1,259,000 | \$99,000 | \$10,000 | \$34,000 | \$32,500 | \$84,000 | \$267,000 | \$24,000 | \$8,500 | \$29,000 | \$26,500 | \$77,000 | \$101,500 | \$11,500 | \$2,063,500 |

2025 Budget By Campus/Team/Category

[1] People costs for all three campuses show up in the Gaylord Campus budget.

[2] Change Department name to Care Center

[3] This line item focuses on any special adult discipleship events outside of M3 small groups such as a connection event or a move event. This area may also include some grandfathered groups that may request some funding.

[4] Includes \$8000 for Kidz Camp (VBS) Costs

[5] This line represents the \$7,000 outreach budget given to adult ministries. The plan is to use \$5,000 of this in our mobilization focus in the M3 groups to reach into the community. Groups would be able to develop plans to receive grants from this line to help with mobilization efforts. Pastor Chad will be submitting to the leadership team, for approval, a team that would review and grant these funds. Additionally, \$2,000 of this line item would be used to reach parents of our Kidz Jam ministry, many of who do not attend a church.

[6] Multi campus streaming service

[7] Includes \$5000 for Cafe Supplies

[8] Free coffee, special event (funerals, showers, other hospitality) costs. This line primarily represents the cost of coffee and supplies. Our coffee is donated but supplies such as cups, condiments, and equipment would be in this line.

[9] We try not to let a week go by without including some form of food into our event. Food is the great unifier. It brings people together.

[10] This line covers the cost of resources and curriculum needed for our M3 small group ministry. Participants are given the opportunity, and encouraged, to cover the cost of student books/supplies but we cover the cost of those who can't and choose not to cover the cost. Most people do pay for their books and often give extra to cover the cost of others.

[11] Funds required to develop & support care center activities that are TBD.

[12] The primary expense in this area is our visitor follow-up. We consider visitor follow-up to start on Sunday morning with the invitation for guests to fill out The Ticket, meet Pastor Scott and Laura, connect with a host, receive a welcome bag, and post-service follow-up. In addition, this line also covers expenses such as communion supplies, baptism t-shirts, special focus decor/engagement, connection literature, and SWAG. Also \$5k for supporting Night to Shine

[13] These are the supplies needed to keep our ministry going each week. Some examples of a Ministry Supply expense: Curriculum, Visual aid for a sermon, replacing broken ping pong balls, replacing a Microphone etc.

This has become a very significant line item in the budget. We use tech every week now. It may be sound or video equipment, youth ministry tools for production for sunday nights, etc

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[14] This line item covers the operations of Volunteer Central, which include refreshments, supplies, and room necessities. Also included are volunteer training and appreciation expenses. Additionally, we are looking into volunteer shirts to be worn at services and events.

[15] Increased Health & Welfare Benefit Plan costs

[16] MIEFREE app, Planning Center (Church Database) fee, other various licenses

[17] Elevator, Fire System (Sprinkler and Alarm), Water, yearly inspections and licensing

[18] Online giving transaction fees. Credit card fees ~ 2.8% +.42, ACH fees 1% + .42 per transaction

[19] Trips are key to building relationships, and having fun. We can't build deep relationships without spending time with each other. We've found over the years that trips are a great way to do that. Some Trips: Cedar Point, Gatlinburg, Winter camp, Canoe trips, etc. Florida: Because this is our biggest trip of the year, I have a budget line just for the trip expenses. It represents 30% of our youth budget. Hundreds of students have received Christ and been forever impacted by this trip. We are very thankful the church has always supported this trip, and it truly is a very special part of our youth ministry.

[20] All three campuses property & liability insurance shows up in Gaylord Budget.

[21] \$28K snow

\$2500 - trash

[22] Cleaning supplies, equipment.

[23] Removed \$5000 for cafe expenses(moved to administration), \$10000 for new team "Local Community Impact"

[24] Vehicle repairs and fuel

[25] Purchased building in 2024. No longer paying \$1000/month rent

[26] Alpena Campus - Some costs covered by 2021 Ingathering Funds.