

2026 E-Free Gaylord/Sault/Alpena/Online Budget

Revision: 12-02-25

*Staffing costs for all campuses is reflected in the Gaylord Campus budget.		Staffing [1]	Administration	Care Center	Children's Ministry	Adult Ministry	Media & Marketing Ministry	Facility/ Operations	Vehicle Ministry	Worship Arts Ministry	Youth Ministry	Production Ministry	International Missions [2]	Domestic Missions [3]	Local Community Impact	2026
Gaylord Campus																
6001	Events/Programs/Speakers					\$2,000 [4]					\$4,000					Totals by Account & Campus
6005	Advertising						\$16,000									\$6,000
6010	Printing & Copiers		\$5,000													\$16,000
6015	Missions & Outreach				\$10,000 [5]	\$7,000 [6]	\$68,000				\$2,000	\$8,000 [7]	\$77,000	\$100,000	\$10,000	\$5,000
6025	Food Service, Coffee, Hospitality		\$7,500 [8]		\$3,000	\$3,000 [9]					\$4,000 [10]					\$282,000
6035	Curriculum				\$4,000	\$3,000 [11]										\$17,500
6035	Ministry Supplies			\$10,000	\$6,000	\$10,500 [12]				\$1,000 [13]						\$7,000
6040	Ministry Equipment > \$1000					\$500		\$40,000		\$2,700 [14]	\$2,000 [15]	\$4,400				\$27,500
6045	Volunteer Training & Development				\$3,000	\$3,000 [16]										\$49,600
6101	Wages, Housing, Taxes, Retirement	\$1,273,505														\$6,000
6125	Employee Benefits	\$214,000 [17]														\$1,273,505
6135	Payroll Processing Fees	\$7,000														\$214,000
6145	Worker's Comp, Long Term Disability	\$9,315														\$7,000
6150	Staff Training & Development				\$2,000							\$500				\$9,315
6201	Postage & Mailing		\$4,000													\$2,500
6205	Dues/Fees/Subscriptions		\$14,000 [18]		\$1,000			\$5,000 [19]	\$2,500	\$3,800 [20]		\$6,100				\$4,000
6210	Office Supplies		\$12,500													\$32,400
6215	Bank Service Charges		\$42,000 [21]													\$12,500
6310	Telecommunications/Internet		\$7,000													\$42,000
6320	Computer Maintenance		\$3,000													\$7,000
6410	Travel & Entertainment										\$5,000					\$3,000
6415	Transportation								\$5,500		\$10,000 [22]					\$5,000
6510	Office Equip Purchases >\$1000		\$1,000													\$15,500
6520	Equipment Maintenance		\$1,000						\$10,000							\$1,000
6530	Equipment Leases/Rentals		\$1,000													\$11,000
6600	Property & Liability Insurance							\$37,000 [23]	\$5,000							\$1,000
6810	Facility Rent, Parking, Storage, Refuse							\$30,500 [24]								\$42,000
6820	Building & Grounds Maintenance							\$43,000								\$30,500
6830	Repair & Maintenance Supplies							\$7,500 [25]								\$43,000
6840	Utilities							\$75,180								\$7,500
2026 Gaylord Budget By Team		\$1,503,820	\$98,000	\$10,000	\$29,000	\$29,000 [26]	\$84,000	\$238,180	\$23,000	\$7,500	\$27,000	\$19,000	\$77,000	\$100,000	\$10,000	\$2,255,500
Sault Campus [27]																
6015	Missions & Outreach													\$3,000	\$1,500	\$4,500
6035	Ministry Supplies		\$1,000		\$5,000	\$3,500	\$1,000		\$1,000 [28]	\$1,000	\$2,000	\$1,000				\$15,500
6205	Dues/Fees/Subscriptions											\$2,000				\$2,000
6810	Facility Rent, Parking, Storage, Refuse							\$4,000								\$4,000
6820	Building & Grounds Maintenance							\$3,000								\$3,000
6830	Repair & Maintenance Supplies															\$0
6840	Utilities							\$9,000								\$9,000
2026 Sault Budget By Team		\$0	\$1,000	\$0	\$5,000	\$3,500	\$1,000	\$16,000	\$1,000	\$1,000	\$2,000	\$3,000	\$0	\$3,000	\$1,500	\$38,000

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Alpena Campus [29]																
6010	Printing & Copiers		\$1,000													\$1,000
6015	Missions & Outreach													\$3,000	\$5,000 [30]	\$8,000
6025	Food Service, Coffee, Hospitality		\$2,000													\$2,000
6035	Ministry Supplies		\$3,000		\$5,000	\$3,500	\$2,000		\$1,000	\$2,000	\$5,000	\$2,000				\$23,500
6205	Dues/Fees/Subscriptions							\$2,500				\$2,000				\$4,500
6210	Office Supplies		\$3,000													\$3,000
6310	Telecommunications/Internet		\$2,000													\$2,000
6600	Property & Liability Insurance							\$6,000								\$6,000
6810	Facility Rent, Parking, Storage, Refuse							\$7,500								\$7,500
6820	Building & Grounds Maintenance							\$10,000								\$10,000
6830	Repair & Maintenance Supplies							\$7,500								\$7,500
6840	Utilities							\$27,000								\$27,000
2026 Alpena Budget By Team		\$0	\$10,000	\$0	\$5,000	\$3,500	\$2,000	\$60,500	\$1,000	\$2,000	\$5,000	\$4,000	\$0	\$3,000	\$5,000	\$101,000
Internet Campus																
6015	Missions & Outreach											\$5,500 [31]				\$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		\$1,503,820	\$109,000	\$10,000	\$39,000	\$36,000	\$87,000	\$314,680	\$25,000	\$10,500	\$34,000	\$31,500	\$77,000	\$106,000	\$16,500	\$2,400,000

- [1] People costs for all three campuses show up in the Gaylord Campus budget.
- [2] International Missions primarily shown in Gaylord campus Budget with some smaller amounts separated in the Sault and Alpena campus budgets
- [3] Domestic Missions primarily shown in Gaylord campus Budget with some smaller amounts separated in the Sault and Alpena campus budgets
- [4] This line item focuses on any special adult discipleship events outside of small groups such as a connection event or a move event.
- [5] Includes \$8000 for Kidz Camp (VBS) Costs
- [6] 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.
- [7] Multi campus streaming service
- [8] Includes \$5000 for Cafe Supplies
- [9] 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.
- [10] 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.
- [11] This line covers the cost of resources and curriculum needed for our 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.
- [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] Batteries for IEM packs, food for special occasions and other misc small purchases
- [14] iPads, mics, IEM packs for use with in-ears, any other on stage item needed for team
- [15] 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

[16] 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.

[17] Primarily Health & Welfare Benefit Plan costs

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

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

[20] Backing tracks for live worship and online resources for practice/improvement of the team.

[21] Online giving transaction fees. Credit card fees ~ 3.08% +.67, ACH fees 1% + .42 per transaction

[22] 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.

[23] Gaylord and Sault campus property & liability insurance shows up in Gaylord Budget.

[24] \$28K snow
\$2500 - trash

[25] Cleaning supplies, equipment.

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

[27] For the Sault campus, not all budgets are broken down into more specific amounts for efficiency purposes. Once a budget in a specific area is large enough, more breakdown is done.

[28] Vehicle repairs and fuel

[29] Alpena Campus - Developing a history for actual costs. 2026 budget based on comparable costs at the Sault and Gaylord Campuses.

[30] Alpena - More local community impact spent due to growing campus and looking to reach into community in first full year in community.

[31] Streaming cost visibility for online viewers