

CROSSLANDS CHURCH - 2025-2026 BUDGET

OPERATIONS BUDGET

REVENUE

General Ministry Operating Revenue

Tithes	660,000
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Property Revenue

TMI Revenue	28,627
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Regalo Rental Revenue	80,693
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Building Rentals Revenue	55,150
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Total General Revenue	824,469
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EXPENSES

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Tithes to District	77,089
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Staffing Costs

Salary and Taxes	285,000
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Clergy Vehicle Expense	1,500
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Health Benefits	30,000
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Employee Pension Program	16,500
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Staff Events	600
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Cell Phone	3,000
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Staffing Costs Sub-Total	336,600
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Fixed Operating Costs

Bookkeeping Service	37,000
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Mortgage Interest	33,262
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Building Security	600
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Building/Yard Maintenance	40,000
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Cleaning Service and Supplies	35,100
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Computer Equipment/Software	1,500
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Supplies	2,500
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Subscriptions & Licences	8,257
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Bank Charges	10,000
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Professional Fees	10,600
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Insurance	20,000
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Utilities	45,000
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Telephone/Cable/Internet	2,388
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Printing	1,500
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Transfer to Capital Budget (see below)	93,580
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Expenses Sub-Total	341,287
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Total Fixed Operating Costs	341,287
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Ministry Costs

Volunteer Gifts and Events	800
Alpha	3,000
Foreign Missions	19,751
Home Missions/Grants/Car Rental	5,200
Crosslands Outreach	2,000
First Impressions	550
Pastoral Care	2,000
Honourariums	1,000
Music and Production	2,150
Small Groups/Discipleship	350
Youth Ministry	4,500
Sunday Morning Service	700
Sunday Morning Coffee	1,350
Children's Ministry	4,500
Connection Events	2,000
Special Services & Events	7,300
Community Dinner	6,000
Conferences/Seminars/Leadership Development	2,500
Food Expenses & Networking	800
Discipleship and Mission Trips	2,000
Total Ministry Costs	68,451

Total Projected Expenses:

823,427

Operational Budget Summary

Revenue	824,469
Expense	823,427
Total (Surplus / Deficit)	1,042

Capital Budget

Revenue

Transfer from Operations Budget	
Total Revenue	93,580

Expense

Mortgage Principal Repayment	67,580
Capital Reserve Fund	18,000
Operating Reserve Fund	8,000
Total Expense	93,580

Capital Surplus/Deficit

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