

**North Wake Church**  
**2026 Proposed Budget**  
 Congregational Budget Input Meeting 11/09/2025

|                               | 1                                 | 2                                    | 3                                           | 4                                 | 5                                 | 6                                           | 7                           |
|-------------------------------|-----------------------------------|--------------------------------------|---------------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------|-----------------------------|
|                               | 2026<br>Proposed<br>Budget<br>(A) | 2025<br>Estimated<br>Expenses<br>(B) | 2026<br>Increase<br>(Decrease)<br>(A) - (B) | 2026<br>Proposed<br>Budget<br>(C) | 2025<br>Approved<br>Budget<br>(D) | 2026<br>Increase<br>(Decrease)<br>(C) - (D) | 2026<br>Preferred<br>Budget |
| 4:12 Discipleship             | 1,310                             | 1,340                                | (30)                                        | 1,310                             | 1,340                             | (30)                                        | 360                         |
| Adult Discipleship Courses    | 4,250                             | 3,350                                | 900                                         | 4,250                             | 3,350                             | 900                                         | -                           |
| APMP-Int'l Missionary Support | 70,900                            | 61,000                               | 9,900                                       | 70,900                            | 61,000                            | 9,900                                       | 1,500                       |
| APMP-Int'l Missions Other     | 23,050                            | 10,800                               | 12,250                                      | 23,050                            | 10,800                            | 12,250                                      | 10,400                      |
| Care Ministry                 | 11,880                            | 9,270                                | 2,610                                       | 11,880                            | 11,880                            | -                                           | 14,160                      |
| Church Planting Ministry      | 21,600                            | 29,829                               | (8,229)                                     | 21,600                            | 28,800                            | (7,200)                                     | 17,100                      |
| Cooperative Missions          | 53,200                            | 56,000                               | (2,800)                                     | 53,200                            | 50,500                            | 2,700                                       | -                           |
| Disability Ministry           | 300                               | 61                                   | 239                                         | 300                               | 300                               | -                                           | -                           |
| Facilities                    | 196,345                           | 188,795                              | 7,550                                       | 196,345                           | 188,795                           | 7,550                                       | 111,250                     |
| Finance                       | 32,636                            | 31,515                               | 1,121                                       | 32,636                            | 31,515                            | 1,121                                       | 6,200                       |
| Grow Groups Ministry          | 2,050                             | 1,845                                | 205                                         | 2,050                             | 1,845                             | 205                                         | 2,620                       |
| Hope Counseling Center        | 5,808                             | 5,208                                | 600                                         | 5,808                             | 5,208                             | 600                                         | 2,450                       |
| Hospitality & Connections     | -                                 | 6,398                                | (6,398)                                     | -                                 | 6,020                             | (6,020)                                     | -                           |
| Kid's Ministry                | 16,955                            | 13,921                               | 3,034                                       | 16,955                            | 16,655                            | 300                                         | 7,396                       |
| Leadership                    | 26,428                            | 20,874                               | 5,554                                       | 26,428                            | 23,938                            | 2,490                                       | 540                         |
| LILY Moms                     | 10,275                            | 8,347                                | 1,928                                       | 10,275                            | 8,347                             | 1,928                                       | 6,604                       |
| Local & National Outreach     | 3,210                             | 1,200                                | 2,010                                       | 3,210                             | 1,650                             | 1,560                                       | -                           |
| Mature Adult Ministry         | 1,220                             | 551                                  | 669                                         | 1,220                             | 480                               | 740                                         | 200                         |
| Men's Ministry                | 1,900                             | 1,555                                | 345                                         | 1,900                             | 1,555                             | 345                                         | -                           |
| Ministry Intensive            | 1,840                             | 1,661                                | 179                                         | 1,840                             | 1,840                             | -                                           | 4,000                       |
| Office Expenses               | 23,433                            | 14,800                               | 8,633                                       | 23,433                            | 15,608                            | 7,825                                       | 12,100                      |
| Personnel                     | 934,250                           | 862,569                              | 71,681                                      | 934,250                           | 905,811                           | 28,439                                      | -                           |
| Single's Ministry             | 900                               | -                                    | 900                                         | 900                               | 400                               | 500                                         | 1,000                       |
| Student Ministry              | 21,761                            | 14,076                               | 7,685                                       | 21,761                            | 14,809                            | 6,952                                       | 4,350                       |
| Tech & Communications         | 28,692                            | 23,242                               | 5,450                                       | 28,692                            | 23,242                            | 5,450                                       | 1,850                       |
| Women's Ministry              | 5,730                             | 4,211                                | 1,519                                       | 5,730                             | 4,550                             | 1,180                                       | 6,120                       |
| Worship Ministry              | 19,273                            | 18,268                               | 1,005                                       | 19,273                            | 19,745                            | (472)                                       | 21,600                      |
| <b>Total</b>                  | <b>1,519,196</b>                  | <b>1,390,686</b>                     | <b>128,510</b>                              | <b>1,519,196</b>                  | <b>1,439,983</b>                  | <b>79,213</b>                               | <b>231,800</b>              |

|                                                               |           |
|---------------------------------------------------------------|-----------|
| Estimated 2025 General Fund Giving                            | 1,600,000 |
| Increase in 2026 Budget vs 2025 Estimated General Fund Giving | -5.05%    |
| Increase in 2026 Budget vs 2025 Estimated Expenses            | 9.24%     |
| Increase in 2026 Budget vs 2025 Budget                        | 5.50%     |