

North Wake Church
2026 Proposed Budget
Congregational Budget Approval Meeting 12/07/2025

	1	2	3	4	5	6	7
	2026 Proposed Budget (A)	2025 Estimated Expenses (B)	2026 Increase (Decrease) (A) - (B)	2026 Proposed Budget (C)	2025 Approved Budget (D)	2026 Increase (Decrease) (C) - (D)	2026 Preferred 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	52,000	56,000	(4,000)	52,000	50,500	1,500	-
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	899,014	862,569	36,445	899,014	905,811	(6,797)	-
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
Total	1,482,760	1,390,686	92,074	1,482,760	1,439,983	42,777	231,800

Estimated 2025 General Fund Giving	1,600,000
Increase in 2026 Budget vs 2025 Estimated General Fund Giving	-7.33%
Increase in 2026 Budget vs 2025 Estimated Expenses	6.62%
Increase in 2026 Budget vs 2025 Budget	2.97%

Ministry	Ministry Coordinator	Description of Ministry & Examples of Expenditures
4:12 Discipleship	Ben Lapinskis (v)	Ministry for college-aged adults - fellowship, worship, discipleship
Adult Discipleship Courses	Mark Lindsey	Sunday morning classes for adults - teaching resources, advertisement, hospitality
APMP-Int'l Missionary Support	Tyler Pegues	International missions - financial support for 15 international missionaries sent out by NW (non-IMB)
APMP-Int'l Missions Other	Tyler Pegues	International missions other - pastor & staff visits to NW missionaries, Entermision, equipping future missionaries
Care Ministry	Tyler Pegues	Financial assistance for NW members, non-NW members of the community, FEED & Human Coalition
Church Planting Ministry	Noah Joyner	Financial support for NW church plants - Iglesia Biblica Sublime Gracia (DC), Kings Village Church (NC), Mosaic Church (UT)
Cooperative Missions	N/A	% of NW's General Fund given to Baptist State Convention of NC supporting the cooperative program, Lottie Moon & Annie Armstrong funds
Disability Ministry		Ministry that equips the church to show the love of Christ to those impacted by disabilities - resources, events
Facilities	Robert Thomas (v)	Expenditures to operate & maintain the NW campus - repairs & maintenance, HVAC, grounds, insurance, utilities, special projects
Finance	Lisa Pereira	Merchant account fees, software, HR
Grow Groups Ministry	Jake Mason	Grow Group Facilitator training, continued ed, appreciation, shepherding of Grow Groups by elders
Hope Counseling Center	Craig Morrisette	Coordinator stipend, resources, subscriptions
Kid's Ministry	Kelly Cissell	Ministry for children birth to 5th grade - curriculum, training, activities, supplies, snacks
Leadership	Jake Mason	ECAP accreditation, Family Table, staff development, Elder Retreat, honorariums, marriage expenses, ordinations, funerals, etc.
LILY Moms	Shea Heimbach (v)	Ministry for moms with children between birth and Kindergarten - childcare, meeting activities, mother care
Local & National Outreach	Tyler Pegues	Outreach within the US - outreach projects & materials, Hope Women's Clinic in Puerto Rico, Coder's Camp
Mature Adult Ministry	Rose McCabe (v)	Ministry for those within the more mature population of NW & the community - fellowship, outreach projects
Men's Ministry	Bryan Miller (v)	Men's Retreat, fellowship events
Ministry Intensive	Noah Joyner	Ministry to identify, develop, and equip our members for greater service to the local church
Office Expenses	Karen Grubb	Office supplies, copier expenses, Sunday morning coffee, communion
Personnel	Carson Cobb	Church staff salaries and ministry related expenses
Single's Ministry	Brian & Tami Gomez (v)	Ministry for single adults - gatherings, leadership retreat
Student Ministry	Robert Darby	Ministry for students in grades 6-12 - summer camp, fall retreat, spring break mission trip, fun nights
Tech & Communications	Mark Lindsey	Expenditures to keep NW running technologically - computers, internet, software, IT support, Realm, communications
Women's Ministry	Mindy Williams (v)	Women's Retreat, Women's Day, Bible studies
Worship Ministry	Daniel Creswell	Sunday morning worship services - equipment replacement & maintenance, song licenses, investment savings for future capital upgrades

(v) indicates volunteer