North Wake Church

2027 Proposed Budget

Congregational Budget Input Meeting 11/08/2026

	1	2	3	4	5	6	7
	2027 Proposed Budget (A)	2026 Estimated Expenses (B)	2027 Increase (Decrease) (A) - (B)	2027 Proposed Budget (C)	2026 Approved Budget (D)	2027 Increase (Decrease) (C) - (D)	2027 Preferred Budget
4:12 Discipleship	1,325	1,310	15	1,325	1,310	15	100
Adult Discipleship Courses	3,460	4,250	(790)	3,460	4,250	(790)	-
APMP-Int'l Missionary Support	66,700	70,900	(4,200)	66,700	70,900	(4,200)	-
APMP-Int'l Missions Other	28,150	17,234	10,916	28,150	23,050	5,100	7,250
Care Ministry	9,396	8,400	996	9,396	11,880	(2,484)	17,640
Church Planting Ministry	21,600	21,600	-	21,600	21,600	-	-
Cooperative Missions	59,000	52,500	6,500	59,000	52,000	7,000	-
Disability Ministry	1,000	-	1,000	1,000	300	700	-
Facilities	237,149	212,345	24,804	237,149	196,345	40,804	104,000
Finance	34,962	31,260	3,702	34,962	32,636	2,326	6,200
Grow Groups Ministry	7,050	2,050	5,000	7,050	2,050	5,000	1,620
Hope Counseling Center	6,795	5,808	987	6,795	5,808	987	2,200
Kid's Ministry	19,635	14,279	5,356	19,635	16,955	2,680	4,600
Leadership	26,548	19,797	6,751	26,548	26,428	120	240
LILY Moms	13,003	10,275	2,728	13,003	10,275	2,728	1,936
Local & National Outreach	3,260	2,163	1,097	3,260	3,210	50	-
Mature Adult Ministry	2,430	1,220	1,210	2,430	1,220	1,210	-
Men's Ministry	2,100	1,900	200	2,100	1,900	200	250
Ministry Intensive	1,840	1,840	-	1,840	1,840	-	4,000
Office Expenses	27,339	21,212	6,127	27,339	23,433	3,906	8,750
Personnel	1,021,411	954,333	67,078	1,021,411	964,014	57,397	-
Single's Ministry	2,650	519	2,131	2,650	900	1,750	-
Student Ministry	24,548	22,594	1,954	24,548	21,761	2,787	5,500
Tech & Communications	30,984	27,802	3,182	30,984	28,692	2,292	-
Women's Ministry	6,030	5,730	300	6,030	5,730	300	6,430
Worship Ministry	25,929	19,273	6,656	25,929	19,273	6,656	1,013
Total	1,684,294	1,530,594	153,700	1,684,294	1,547,760	136,534	171,729

Estimated 2026 General Fund Giving	1,579,222
Increase in 2027 Budget vs 2026 Estimated General Fund Giving	6.7%
Increase in 2027 Budget vs 2026 Budget	8.8%

Ministry	Ministry Coordinator	Description of Ministry & Examples of Expenditures
4:12 Discipleship	Ben Lapinskis (v)	Ministry for college-aged adults - fellowship, outreach
Adult Discipleship Courses	Mark Lindsey	Sunday morning classes for adults - meetings, resources, supplies, advertisement, video recording, teacher/volunteer appreciation
APMP-Int'l Missionary Support	Tyler Pegues	International missions - financial support for 13 international missionaries sent out by NW (non-IMB)
APMP-Int'l Missions Other	Tyler Pegues	International missions other - Entermission, pastor/staff visits to NW missionaries, vehicle insurance/maintenance, missionary care, NW member short-term mission support
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), future CP
Cooperative Missions	N/A	% of NW's General Fund given to Baptist State Conv of NC supporting 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 - R&M, HVAC, grounds, insurance, utilities, special projects, Mission Ops Care & Disaster Response, investment savings for future facility needs
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, childcare assistance
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	Family Table, staff development, Elder Retreat, honorariums, marriage expenses, ordinations, funerals, events, 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, baptism, welcome team
Mature Adult Ministry	Rose McCabe (v)	Ministry for those within the more mature population of NW & the community - fellowship, bible study, outreach projects, supplies
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 & event supplies, copier expenses, printing, background checks, Sunday morning coffee, communion
Personnel	Carson Cobb	Church staff salaries and ministry related expenses
Single's Ministry	Larry Trotter	Ministry for single adults - retreat, gatherings
Student Ministry	Robert Darby	Ministry for students in grades 6-12 - summer camp, fall retreat, spring break mission trip, fun nights, meetings
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 worship services - equipment replacement & maintenance, song licenses, investment savings for future capital upgrades

(v) indicates volunteer