



General Operating Budget - By Ministry Area For Fiscal Year Ended August 31, 2024

Ministry Area	Description	Budget
Missions	Global mission outreach including support for 15 Global Mission Partners.	\$ 268,461
Worship & Creative Arts	Sunday Services and programming including music, baptisms, communion, videos, licensing, online services, and A/V equipment.	\$ 186,994
Adult Ministries	Growth Groups, Stephen Ministry, Hispanic Ministry, Men's and Women's ministry and discipleship.	\$ 289,697
Student Ministries	Middle and High School students including small groups, summer camps, mission trips and special youth activities/events.	\$ 230,830
Children's Ministries	Sonlight (birth - 3 rd grade), Club 456 (4 th - 6 th grade), curriculum, child dedication, baptism, teaching, student supplies and parent resources.	\$ 181,200
Pastoral & Community Care	Funeral Care, hospital, nursing home and home visitations and community care administration.	\$ 174,816
Community Outreach & Welcome Team	Local outreach, including support for local partners. Welcome, connect and integrate new WCC attendees.	\$ 180,685
Media & Communications	All communication activities and resources that support the ministries, including website, social media, photography, graphic design and video services.	\$ 243,946
Facilities & Hosting	Utilities, janitorial services, maintenance/upkeep of building and grounds, security, coffee and seasonal decorations/décor.	\$ 527,238
Administration & Management	Pastoral and teaching staff, Accounting, HR, Employee Benefits & Administration, Insurance, IT Services and other general insurance.	\$ 824,512
Capital Spending	Repair, replacement and maintenance of building.	\$ 183,612
TOTAL FY 2024 ANNUAL BUDGET		\$ 3,291,992

FY 2024 WEEKLY BUDGET	\$ 63,308
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