



General Operating Budget - By Ministry Area For Fiscal Year Ended August 31, 2027

Ministry Area	Description	Budget
Missions	Global mission outreach including support for 15 Global Mission Partners.	\$ 242,611
Worship Arts	Sunday Services and programming including music, baptisms, communion, videos, licensing, online services, and A/V equipment.	\$ 300,060
Adult Ministries	Growth Groups, Stephen Ministry, Hispanic Ministry, Men's and Women's ministry and discipleship.	\$ 321,253
Student Ministries	Middle and High School students including small groups, summer camps, mission trips and special youth activities/events.	\$ 236,398
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.	\$ 170,027
Pastoral & Community Care	Funeral Care, hospital, nursing home and home visitations and community care administration.	\$ 184,960
Community Outreach & Welcome Team	Local outreach, including support for local partners. Welcome, connect and integrate new WCC attendees.	\$ 201,915
Media & Communications	All communication activities and resources that support the ministries, including website, social media, photography, graphic design and video services.	\$ 225,847
Facilities & Hosting	Utilities, janitorial services, maintenance/upkeep of building and grounds, security, coffee and seasonal decorations/décor.	\$ 575,603
Administration & Management	Pastoral and teaching staff, Accounting, HR, Employee Benefits & Administration, Insurance, IT Services and other general insurance.	\$ 697,586
Capital Spending	Repair, replacement and maintenance of building.	\$ 136,600
TOTAL FY 2027 ANNUAL BUDGET		\$ 3,292,859

FY 2027 WEEKLY BUDGET	\$ 63,324
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