Quarterly Church Conference Agenda
Sunday, December 14, 2025
6:00-7:00 pm Worship Center

1. Prayer
2. Approval of Minutes from October 22, 2025
3. Book of Reports
4. Financial Report
5. Appointment of Deacons: Mike Allmond and Rusty Gilmer
6. Presentation of 2026 Goals
7. 2026 Church Calendar
8. Approval of 2026 Budget

Items to Vote on: Appoint Deacons Mike Allmond and Rusty Gilmer, and the 2026 Budget

Next Meeting: March 25, 2026

*** The 2025 Book of Reports will be available on December 14 at https://calvaryga.com/conference2025/**

Quarterly Church Conference-Q3 2025

Date: Wednesday, October 22, 2025

Location: Worship Center

Attendance: 15

Welcome & Prayer: Pastor Ricky Smith welcomed everyone and opened the meeting with prayer.

Approval of Previous Minutes

- The detailed minutes from the preceding meeting on June 29, located on pages two through five of the provided packet, were presented for review.
- The congregation was asked for any corrections or amendments, and hearing none, the minutes were accepted as written.

Q3 Ministry Reports

- Missions Update
  - The recent Sleep in Heavenly Peace mission activity was highlighted as a success.
  - 70 volunteers participated in building 54 beds, which will be delivered to children in need over the next two months.
- NextGen Ministry Update
  - Reports from Catherine and Pastor Frank summarized summer activities for Calvary Kids and the Hub.
  - Key activities included a mission trip to Mexico and KidsJam, which had 180 children participate.

Quarterly Church Conference-Q3 2025

Date: Wednesday, October 22, 2025

Location: Worship Center

Financial Report & Budget Planning

- Year-to-Date Financials (Jan-Sep)
    - A detailed financial report was presented, covering pages 10 through 17.
    - Total income is at 108% of the budget, trending 8% over projections for the year.
    - Total expenses are at 105% of the budget, trending 5% over projections.
    - The net deficit for the year is -$28,349, which is significantly better than the projected deficit of -$56,698 for this point in the year.
    - As of mid-October, the net deficit is projected to be approximately -$5,725.
- 2025 Budget Outlook
    - The budget for the upcoming year is in the first draft phase and will be presented for approval at the December 14th meeting.
    - The goal is to present a net-zero budget, moving away from the planned deficit spending of the last two years which was used for strategic staffing investments.

Deacon Selection

- Introduction of Candidates
    - Two candidates, Mike Allmond and Rusty Gilmer, were presented to the congregation for consideration as deacons.
    - This is not a vote, but an introduction to begin a two-and-a-half-month period of prayer and discernment.
- Process and Next Steps
    - The congregation is encouraged to get to know the candidates and their families over the next two months.

    - Any concerns regarding a candidate's qualifications should be brought privately and directly to the pastor.
    - A formal vote to affirm the candidates will take place at the December meeting.

New Endowment Management Committee

- Establishment of Endowment
    - An anonymous church member is making an initial designated gift of $425,000 to establish a new endowment.
    - The funds are designated for the maintenance and care of the church's existing buildings.
    - The intention is to use only the dividends from the endowment, preserving the principal to allow for growth.
- Formation of the Committee
    - The congregation voted unanimously to create a new standing committee, the Endowment Management Committee.
    - This committee will be responsible for establishing policies, vetting management companies, and overseeing the use of endowment funds.
- Appointment of Members
    - The congregation voted unanimously to appoint the following initial members to the committee, chosen for their professional expertise:
        - Jimmy Blanton
        - Mike Ussery
        - Teddy Ussery
        - John Harris

Dismissal: Pastor Ricky Smith noted the next meeting scheduled for December 14 and prayed and dismissed the meeting.

CONFERENCE FINANCIAL REPORT

From: January 1st, 2025 Thru: November 30th, 2025

Actual vs planned income & expense

Categories	$Actual	$Planned	%Pln
Income			
Interest Income	680.66	59.00	
Misc Income	0.00	231.00	
Other Income	307.94	0.00	
Tithes & Offerings	1,259,353.40	1,162,000.00	
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Income Total	1,260,342.00	1,162,290.00	108%
Expense			
Admin			
Accounting Operations			
Accounting Services	5,370.00	4,500.00	
Accounting Subscriptions	2,724.31	2,578.00	
Banking Supplies	343.68	917.00	
Reconciliation Discrepancies	-426.91	0.00	
Revenue Fees & Discounts	6,555.92	6,325.00	
Service Charges	415.67	319.00	
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Accounting Operations Total	14,982.67	14,639.00	102%
Administration			
Cloud-Adobe CC	355.84	385.00	
Cloud-Planning Center	1,932.00	3,190.00	
Copier And Printing	7,704.44	4,400.00	
Copier Contract	3,171.11	2,750.00	
Corporation Renewals	7,982.84	660.00	
Mailing And Shipping	376.52	715.00	
Mobile Devices	13,489.58	9,053.00	
Notary	0.00	100.00	
Office Equipment	3,362.80	825.00	
Office Furniture and Decor	2,715.73	1,375.00	
Office Hospitality	659.95	1,100.00	
Office Supplies (Non-Event)	6,627.63	2,200.00	
Software & Cloud Services	1,399.16	3,700.00	
Technology Repair	19.99	750.00	
Technology Replace	4,869.05	2,000.00	
Other	183.10	0.00	
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Administration Total	54,849.74	33,203.00	165%
Ministry Promotion			
Advertising (Non-Event)	442.85	2,690.00	
Campus Signage	50.14	600.00	
Internet-Webhost	96.00	1,020.00	
Internet-WOW-ATT	3,505.45	2,849.00	
Web Presence Support	716.53	1,160.00	
Welcome/Visitor Support	0.00	750.00	
Other	607.47	0.00	
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Ministry Promotion Total	5,418.44	9,069.00	60%
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Admin Total	75,250.85	56,911.00	132%
Creative			
Communication Arts			
Design Development	86.44	300.00	
Design Support	520.80	1,225.00	
Equipment	0.00	705.00	
Licensing	1,578.50	570.00	
Resource Development	348.00	550.00	
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Communication Arts Total	2,533.74	3,350.00	76%
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Creative Total	2,533.74	3,350.00	76%
Disciple Making			
Children	25.00	0.00	
Landmark Workshops	19.17	700.00	
Life Group Leader Training	278.72	1,100.00	
Life Group Studies	-420.00	1,125.00	
Lifeway	6,345.31	4,724.00	
Logos	0.00	245.00	
Men's Ministry	2,173.99	1,100.00	
Pastor Huddle Resources	243.29	200.00	
Pathway	0.00	480.00	
Prayer Room	7.00	450.00	
Relations & Discip Dev			
Alan	1,118.30	330.00	
Catherine	501.71	330.00	
Eric	842.06	330.00	
Frank	651.10	330.00	
Josh	290.59	330.00	
Philip	711.94	880.00	
Ricky	5,743.84	3,300.00	
Scott	95.29	0.00	
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Relations & Discip Dev Total	9,954.83	5,830.00	171%
Right Now Media	1,897.77	1,485.00	
Senior Adults	0.00	600.00	
Women's Ministry			
Administration			
Outreach	230.06	330.00	
Supplies	65.00	125.00	
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Administration Total	295.06	455.00	65%
Discipleship			
EmbraceGrace	0.00	300.00	
Flourish	0.00	300.00	
Studies	146.97	240.00	
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Discipleship Total	146.97	840.00	17%
Events			
Christmas Party	237.84	300.00	

Ladies Game Night	97.81	100.00	
Paint Party	0.00	300.00	
Pool Party	0.00	50.00	
Women's Conference	0.00	1,000.00	
Worship Night	68.54	500.00	
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Events Total	404.19	2,250.00	18%
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Women's Ministry Total	846.22	3,545.00	24%
Word for You Today	0.00	270.00	
Other	154.19	375.00	
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Disciple Making Total	21,525.49	22,229.00	97%
Events			
Baptism Sundays	442.68	600.00	
Christmas	-131.24	750.00	
Church Fellowship/Picnic	3,987.67	2,000.00	
Concerts	616.54	500.00	
Easter	2,200.92	1,000.00	
Father's Day	386.15	450.00	
Lord's Supper Expense	657.20	550.00	
Marriage Retreat	0.00	500.00	
Mother's Day	726.87	550.00	
Outreach Events	1,843.31	1,500.00	
Thanksgiving Event	-50.00	500.00	
Volunteer Appreciation Day	1,754.64	500.00	
Other	451.34	0.00	
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Events Total	12,886.08	9,400.00	137%
Leadership Development			
Conferences			
Alan	0.00	550.00	
Cassidy	0.00	500.00	
Catherine	544.60	500.00	
Eric	545.01	500.00	
Frank	606.87	700.00	
Josh	0.00	650.00	
Laura	850.16	600.00	
Philip	649.87	700.00	
Ricky	1,089.08	500.00	
Scott	1,415.08	500.00	
Other	30.60	0.00	
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Conferences Total	5,731.27	5,700.00	101%
Deacons Ministry	1,317.06	1,100.00	
Recrulting	33.88	110.00	
Staff Appreciation	4,337.48	1,100.00	
Strategic Planning	1,695.78	220.00	
Other	2,416.37	0.00	
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Leadership Development Total	15,531.84	8,230.00	189%
Missions			
Local Outreach Events			
Care Portal	0.00	1,100.00	
Community Missions	6,791.66	0.00	

De-Church Outreach	0.00	1,500.00	
Double Churches ES	302.75	1,000.00	
Families Count	921.44	1,000.00	
IFM Welcome Dinner	1,358.75	1,000.00	
Jeeah's Hope	216.44	1,000.00	
New Opportunities	871.93	1,000.00	
One Day Fun Day	1,021.77	1,000.00	
Thankful	1,000.00	1,000.00	
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Local Outreach Events Total	12,484.74	9,600.00	130%
Ministry Partners			
Annie Armstrong	1,000.00	1,000.00	
Bible Translations	421.60	1,000.00	
Columbus Baptist Association	27,500.00	27,500.00	
Conclave	-2,551.09	500.00	
Cooperative Program	8,800.00	8,800.00	
Elder Care	14,531.79	16,500.00	
Hopegivers	6,793.84	6,750.00	
Impact	2,745.20	2,000.00	
Mission GA	1,000.00	1,000.00	
Operation Christmas Child	3,033.88	2,093.00	
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Ministry Partners Total	63,275.22	67,143.00	94%
Mission Trips 2025			
Boston	0.00	2,000.00	
France	3,656.89	3,000.00	
Hub Mexico	4,238.34	3,500.00	
India	4,827.87	4,000.00	
Mexico	5,240.92	3,500.00	
Research	2,664.23	2,000.00	
Ricky	0.00	2,000.00	
Other	458.97	0.00	
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Mission Trips 2025 Total	21,087.22	20,000.00	105%
Missionary Support			
Copley's	2,050.00	2,200.00	
McCourtney's	1,545.00	1,000.00	
Patrick And Katie	5,000.00	5,000.00	
The Timothy Initiative	2,040.00	2,200.00	
Yugo Missionaries	2,000.00	2,200.00	
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Missionary Support Total	12,635.00	12,600.00	100%
Support			
Benevolence	1,832.67	2,750.00	
Counseling Center	6,221.63	1,100.00	
Team Appreciation	2,503.85	600.00	
Other	360.61	0.00	
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Support Total	10,918.76	4,450.00	245%
Other	3,873.34	0.00	
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Missions Total	124,274.28	113,793.00	109%
Next Gen			
Bundles			
Curriculum	997.00	1,500.00	

Bundles Total	997.00	1,500.00	66%
Children's Ministry			
Administration			
Audio & Video	26.16	1,500.00	
Cricut Machine	619.73	500.00	
Post Cards	0.00	110.00	
Poster Frames	112.22	0.00	
Snacks	1,575.95	1,100.00	
Stage Set Up	396.47	440.00	
Supplies	985.71	1,650.00	
V. Thank You	545.96	860.00	
Administration Total	4,262.20	6,160.00	69%
Discipleship			
AWANA	2,320.09	2,070.00	
Stage Set Up	20.90	0.00	
Other	22.87	0.00	
Discipleship Total	2,363.86	2,070.00	114%
Events			
Christmas Party	155.49	200.00	
Fun Day- 4th&5th	552.52	500.00	
Journey To The Cross	718.09	600.00	
KidsJAM	6,029.44	5,500.00	
KidsJAM Family Night	803.73	2,000.00	
PJs & Pop-Tarts	65.00	100.00	
Promotion Sunday	86.42	150.00	
Trunk Or Treat	1,034.36	1,300.00	
Volunteer Training	0.00	330.00	
Events Total	9,445.05	10,680.00	88%
Nursery			
New Baby Gift	120.00	100.00	
New Toys/Batteries	147.05	120.00	
Nursery Room Updates	1,028.29	500.00	
Nursery Workers	3,700.00	3,330.00	
Snacks	0.00	200.00	
Supplies	448.71	0.00	
Nursery Total	5,444.05	4,250.00	128%
Children's Ministry Total	21,515.16	23,160.00	93%
College & Young Adult			
BCM Events	0.00	300.00	
Curriculum	87.35	460.00	
Events	1,244.78	1,000.00	
House Huddles	0.00	900.00	
Retreat	0.00	2,150.00	
Weekly Gathering	301.34	990.00	
Y/A Mens And Woman's Events	534.76	1,100.00	
Other	36.00	0.00	
College & Young Adult Total	2,204.23	6,900.00	32%

The Hub			
Administration			
Equipment	2,385.27	917.00	
Janitorial	161.88	917.00	
Office Supplies	0.00	367.00	
Paper Products	102.75	550.00	
Podcast Studio	0.00	400.00	
Signage	108.68	500.00	
Student Merch Gear Store	282.00	250.00	
Subscriptions	42.97	1,523.00	
Subscriptions Annual	254.99	0.00	
Subscriptions Monthly	965.22	0.00	
Other	324.39	0.00	
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Administration Total	4,628.15	5,424.00	85%
BRU31			
Food And Drink Stock	1,174.88	400.00	
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BRU31 Total	1,174.88	400.00	294%
Discipleship			
Hub Adult Leader Dev	148.68	500.00	
Parent Resource Shelf	0.00	225.00	
Student Leadership Dev	763.90	600.00	
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Discipleship Total	912.58	1,325.00	69%
Hub Events			
DNow	95.32	1,000.00	
Hub Boot Camp	202.44	400.00	
Hub Christmas Party	0.00	200.00	
Impact Camp	3,686.38	1,250.00	
Junior / Senior Retreat	4,122.77	4,000.00	
Middle School Retreat	3,944.49	1,800.00	
Mystery Hub Events	31.25	0.00	
Mystery Small	71.93	550.00	
One Day Trip 1	1,043.21	400.00	
One Day Trip 2	0.00	200.00	
One Day Trip 3	0.00	250.00	
Parent Conference	27.78	800.00	
Spooktacular	1,099.14	450.00	
Summer Hub Huddle	-257.67	1,000.00	
Underground Fall	0.00	250.00	
Underground Spring	0.00	500.00	
Other	1,503.41	0.00	
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Hub Events Total	15,570.45	13,050.00	119%
Hub LifeGroup Resources	318.14	400.00	
Hub Midweek Supplies/Resources	1,124.20	458.00	
Hub Sunday Breakfast	2,204.95	2,387.00	
Student Event Support	1,062.44	660.00	
Other	124.14	0.00	
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The Hub Total	27,119.93	24,104.00	113%
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Next Gen Total	51,836.32	55,664.00	93%
Personnel			

Admin			
AFLAC Life CBC Paid	1,541.88	1,430.00	
Employer Taxes	20,214.07	25,091.00	
Front Desk Temps	0.00	880.00	
Insurance Benefits	6,720.59	0.00	
Payroll Processing	3,135.00	2,970.00	
Retirement Benefits	26,261.83	34,650.00	
Workers Comp Insurance	2,255.99	2,255.00	
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Admin Total	60,129.36	67,276.00	89%
Staff			
Administrative Staff	72,648.26	190,971.00	
Contract Workers	23,658.00	21,802.00	
Leadership Development	2,475.65	500.00	
Ministers	637,946.92	534,688.00	
Security Team	5,940.00	3,960.00	
Years of Service Recognition	9,191.52	9,478.00	
Other	20,000.00	0.00	
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Staff Total	771,860.35	761,399.00	101%
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Personnel Total	831,989.71	828,675.00	100%
Support Services			
Bell Tower	1,005.20	1,925.00	
Capital Improvements	1,500.00	750.00	
Church Set-Up & Breakdown	185.29	5,500.00	
First Impressions			
Connection Lunches	876.81	900.00	
Guest Supplies	729.79	900.00	
New Member	0.00	600.00	
Signage	2,403.84	1,375.00	
Other	893.18	0.00	
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First Impressions Total	4,903.62	3,775.00	130%
Fish Pond Behind Omega	93.83	1,725.00	
Hightower Hall Repairs	0.00	220.00	
Hub Mortgage and Maint	37,691.49	38,005.00	
Janitorial Services	12,409.21	14,200.00	
Lawn Care	4,235.00	1,520.00	
Maintenance	2,148.69	550.00	
Mission House	1,466.06	1,375.00	
Nursery Workers	15.75	0.00	
Safety and Security	5,212.13	1,518.00	
Shared Office Utilities	0.00	275.00	
Signs Power Bills	1,057.22	1,144.00	
Sunday Morning			
Coffee	2,803.10	1,815.00	
Food	4,080.75	2,365.00	
Green Room	62.00	220.00	
Guest Speaker	300.00	500.00	
Sunday Morning Supplies	2,432.12	1,375.00	
Other	721.55	0.00	
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Sunday Morning Total	10,399.52	6,275.00	166%

Transportation/Van	3,168.21	1,375.00	
Unclassified Expense	350.00		
Worship Center Power Bill	47,888.75	34,375.00	
Other	20.00	0.00	
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Support Services Total	133,749.97	114,507.00	117%
Worship			
Admin			
Discipleship Resources	46.32	250.00	
Sermon Research Inventory	42.86	350.00	
Software	469.00	263.00	
Spotify	107.91	187.00	
Subscriptions	5,808.65	1,188.00	
Team Building	34.00	550.00	
Worship Huddle	0.00	500.00	
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Admin Total	6,508.74	3,288.00	198%
The Hub			
Cables and Organization	0.00	600.00	
New Gear	217.99	3,150.00	
Other	8.16	0.00	
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The Hub Total	226.15	3,750.00	6%
Worship Center			
Batteries	233.19	550.00	
Booth	903.20	850.00	
Cable Stock	155.13	600.00	
Needed Replacements	875.86	1,100.00	
New Gear	9,858.45	2,450.00	
Organization	0.00	1,650.00	
Stage Design	17.00	150.00	
Other	177.54	0.00	
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Worship Center Total	12,220.37	7,350.00	166%
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Worship Total	18,955.26	14,388.00	132%
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Expense Total	1,288,533.54	1,227,147.00	105%
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Net Income	-28,191.54	-64,857.00	

Behind every body of elders, are deacons. Every church needs deacons. These deacons faithfully meet the practical needs of the church. God gifts his church with elders who teach well, and also gifts his church with deacons who serve well. Acts 6 describes their service as being "full of the Spirit and of wisdom."

Here at Calvary, leadership between Elders and Deacons ensure we walk in unity, lead with consensus, and seek the Lord together. The time has come to prayerfully consider the appointment and affirmation of deacons to begin serving in 2026. Our process has already started with prayer and the Elders and Deacons unanimously present in the church conference names for consideration. As a church, you are asked to pray and seek the Lord for the next few months. In our December meeting, we will meet and vote to appoint men to serve.

To help you prepare, please review the following excerpt from our Constitution, followed by a brief bio of the names being presented:

Excerpt from our Constitution:

Deacons are described by the New Testament as servants of the church (Acts 6). Appointing men as deacons was something the early church did to meet specific needs. We affirm the New Testament role and qualifications of a deacon (1 Timothy 3:8-13). The lead pastor shall serve as the leader of this body of counselors, which shall consist of a minimum of one more than the current number of elders.

The responsibilities of this group include, but are not limited to:

- Being a circle of prayer warriors for the lead pastor and church
- Being an inner core of advisors and counselors to the lead pastor
- Assisting in dissemination of information and communicating accurate information to the church family through their circles of influence.
- When it becomes necessary to seek a lead pastor, they will define and communicate the process to the church, elect a deacon to lead the process, select a search committee, and recommend to the church the man they feel God has brought to lead the church.
- Electing one of the deacons to serve as the deacon chairman
- Serving on the Budget and Finance Committee and Property Committee
- Providing oversight for Calvary Ministries and assigned lay leaders
- Assessing church strategy and direction
- Serving on Board nomination committee

Understanding the sensitive nature of this council, the men who serve enter into a covenant relationship to:

- Maintain the confidential information shared in this body
- Be committed personally to the lead pastor's leadership
- Assist in keeping peace in the church, not fanning any flames of discontent.

- Continue to serve on this body as long as he is supportive of the lead pastor's leadership and maintains all confidence.

An individual may be presented to the church in a quarterly business meeting and confirmed in a subsequent quarterly business meeting to serve as a deacon after having completed a season of mentorship and leadership development and after having been affirmed by the elders and deacons.

Bio for Mike Allmond:

Mike and Gracie recently celebrated 43 years of marriage and consider themselves blessed beyond measure! They are proud parents of their daughter Emily. Mike and Gracie were part of Calvary in the mid 80's and we are grateful God brought them back to Calvary a few years ago. They serve in a variety of ministry areas and are active in their LifeGroup and in worship.

Mike has clearly articulated his faith in Christ and the Gospel. He acknowledges that God has placed the call of a servant and encourager on his life and sincerely desires to follow God's will.

Bio for Rusty Gilmer:

Rusty and Linda Gilmer are in many ways synonymous with Calvary. They enjoy retirement and spend their time enjoying grandkids. As a member since 1978, Rusty has served in innumerable ways. As a long time deacon, Rusty has taken a year off as required by our by-laws and is ready and willing to serve another term. His heart of service has been demonstrated by his faithfulness to continue serving our Elder Care Board and coming in early each time we worship through Communion to prepare the elements while being inactive as a deacon. We are thrilled to have his experience and wisdom as part of our church leadership.

We have much to celebrate and anticipate as God continues to strengthen our faith family as we follow His leadership and unite around His kingdom mission. Our vision is clear to be a devoted family who loves God and loves our neighbor. Our values are focused as we are intentional in our relationships, while we pursue Jesus, and together we carry hope to the world.

Some of these goals are lofty and will take several years to accomplish, while others we will be able to complete in 2026. God continues to bless us, and our goals this year will focus on strengthening foundations for future growth. The majority of our goals relate to the implementation of our strategic plan, with the addition of a few other general goals that position us for sustainable ministry and also plowing new ground for ministry development.

2026 Overall Goals for Calvary Baptist Church

1. **Make prayer a priority** as we re-imagine our prayer room, prayer walk our spaces each Sunday, and participate in a season of prayer.
2. **Foster a culture of generosity** through intentional disciple-making, increased transparent communication, and gratitude to increase our annual giving by 8%.
3. Continue to plan and launch a **Maternity Home Ministry** and prayerfully house our first mother in 2026. This will involve the creation of a new non-profit organization as part of our ministry and significant fundraising efforts.
4. Pursue our dream for the **Bible College at Calvary** with a presented opportunity with Brewton Parker University, Temple Baptist Seminary, and the Columbus Baptist Association, with the goal being to have our first class in 2026.
5. Celebrate and develop the **newly established endowment** through the development of policies, pathways for recurring contributions to reach the initial target of $1 million dollars and the long term goal of $10 million dollars.
6. **Create a weekly podcast in our own podcast studio** that serves as a companion to our deep dive questions through sermon commentary and enhances our core value of pursuing Jesus.
7. Foster a culture of invitation through **strategic outreach events** to target de-churched and unchurched in 31909, 31904, and 31804 zip codes to support our value of carrying hope.
8. **Develop and implement a LifeGroup Leader Development process** that identifies and prepares future leaders to support our value of intentional relationships while we prepare for sustainable growth.
9. **Develop and deploy** our newly developed Verbal Scribe software to allow for live translation into multiple languages in our worship services and to market the software as a product for increased revenue for Tracsoft and Calvary Ministries.
10. Implement **intentional Wednesday night summer activities** that capture momentum from KidsJam through a summer adult Bible study series and themed nights for kids/students.

Begin praying now for the Holy Spirit to guide us as we follow God’s direction and strive to advance His Kingdom. We must walk in unity and elevate His name. There is no desire to make our name known. We humbly steward what He has entrusted to us and seek to build on the foundation that has been laid.

2026 Calvary Baptist Church Calendar

January 7, 2026 Bible Studies & AWANA Resume

January 10, 2026 IFM Welcome Dinner

February 6-7, 2026 Us In Mind Marriage Conference

February 14-16, 2026 HUB Strength & Beauty Retreat

February 16-23, 2026 India Mission Trip

March 8, 2026 Game Night Church Fellowship

March 20-22, 2026 SWO Men's Conference

March 25, 2026 Quarterly Church Conference

April 3, 2026 Good Friday Service

April 5, 2026 Easter Sunday

April 17-18, 2026 Women's Conference

April 19, 2026 Clingstones Game Fellowship

April 25, 2026 Clement Arts One Day Fun Day

April 29, 2026 Last Night of Adult Bible Studies & AWANA

May 3, 2026 Church Picnic & Softball Game

May 19-28, 2026 Israel Trip

June 1-5, 2026 Impact Camp

June 8-12, 2026 KidsJAM

June 14, 2026 Quarterly Church Conference

June 21-27, 2026 HUB Mexico Mission Trip

June 28, 2026 Ice Skating Night Fellowship

July 6-8, 2026 HUB Boot Camp

August 19, 2026 Adult Bible Studies & AWANA Kick Off

August 23-29, 2026 Mexico Mission Trip

September 27, 2026 Tailgate Party Fellowship

October 17, 2026 Sleep In Heavenly Peace Bed Build

October 7-November 17, 2026 Families Count

October 14, 2026 Quarterly Church Conference

November 12-20, 2026 France Mission Trip

November 14, 2026 OCC Packing Party

November 21-22, 2026 Thankful

November 22, 2026 Chili Cook-Off

December 4, 2026 Women's Christmas Party

December 13, 2026 Quarterly Church Conference

December 16, 2026 Last Night of Adult Bible Studies & AWANA

December 24, 2026 Christmas Eve Service

CHURCH BUDGET PLAN - 2026 11/25/25

Budget Line	$
Income	
Interest Income	65
Misc Income	252
Tithes & Offerings	1,427,576

Total Income	**1,427,893**
Expense	
Admin	
Accounting Operations	
Accounting Services	4,500
Accounting Subscriptions	2,808
Banking Supplies	504
Revenue Fees & Discounts	6,900
Service Charges	348

Total Accounting Operations	15,060

Administration	
Cloud-Adobe CC	840
Cloud-Planning Center	3,864
Communications	990
Copier And Printing	9,000
Copier Contract	3,000
Corporation Renewals	660
Mailing And Shipping	600
Notary	100
Office Equipment	900
Office Furniture and Decor	2,400
Office Supplies (Non-Event)	4,200
Software & Cloud Services	3,455
Technology Repair	750
Technology Replace	2,800

Total Administration	33,559
Ministry Promotion	
Advertising (Non-Event)	2,945
Campus Signage	800
Internet-Social Media	400
Internet-Webhost	1,020
Internet-WOW-ATT	3,108
Web Presence Support	1,180

Total Ministry Promotion	9,453

Total Admin	58,072
Creative	
Communication Arts	
Design Development	300
Design Support	1,225
Equipment	450
Licensing	585
Resource Development	300

Total Communication Arts	2,860

Total Creative	2,860
Disciple Making	
Landmark Workshops	700
Library Resources	295
Life Group Leader Training	1,100
Life Group Studies	1,250
Lifeway	5,152
Men's Ministry	2,400
Pathway	480

Pilgrimage Trips	1,500
Prayer Room	450
Relations & Discip Dev	
Alan	960
Blake	420
Cassidy	360
Catherine	360
Eric	1,420
Frank	360
Hannah	360
Josh	420
Philip	960
Ricky	3,600

Total Relations & Discip Dev	9,220
Right Now Media	1,485
Women's Ministry Administration	
Outreach	360
Supplies	150

Total Administration	510
Women’s Ministry Discipleship	
EmbraceGrace	300
Flourish	300

Studies	240

Total Discipleship	840
Women’s Ministry Events	
Appreciation Meal	300
Christmas Party	750
Ladies Game Night	100
Women's Conference	1,000
Worship Night	500

Total Events	2,650

Total Women's Ministry	4,000
Word for You Today	360
Other	400

Total Disciple Making	28,792
Events	
Baptism Sundays	400
Christmas	750

Church Fellowship/Picnic	3,500
Concerts	750
Easter	1,500
Father's Day	450
Lord's Supper Expense	600
Marriage Retreat	500
Mother's Day	500
Outreach Events	1,500

Total Events	10,450
Leadership Development	
Board Meetings	3,600
Conferences	
Alan	550
Blake	500
Cassidy	500
Catherine	500
Eric	600
Frank	700
Hannah	500
Josh	650
Laura	600
Philip	700
Ricky	500

Total Conferences	6,300
Staff Appreciation	2,300
Strategic Growth	8,000

Total Leadership Development	20,200
Missions	
Local Outreach Events	
Care Portal	1,200
Community Missions	1,200
CSU Outreach	3,000
De-Church Outreach	1,500
Double Churches ES	1,000
Families Count	1,000
IFM Welcome Dinner	1,000
Jeeah's Hope	1,000
One Day Fun Day	1,000
Thankful	1,000

Total Local Outreach Events	12,900
Ministry Partners	
Bible Translations	1,000

Cooperative	
Annie Armstrong	1,000
CBA	30,000
Conclave	500
Cooperative Program	7,200
Impact	2,000
Lottie Moon	1,000
Mission GA	1,000

Total Cooperative	42,700
Hopegivers	10,000
Kingdom Advancement	3,750
Operation Christmas Child	3,500
SWAT Ministries	600
YUGO Ministries	3,500

Total Ministry Partners	65,050
Mission Trips 2026	
Family Care Packages	1,500
France	7,000
Hub Mexico	5,500
India	5,000
Mexico	4,500

Philadelphia	2,000
Research	3,000
Ricky	4,000

Total Mission Trips 2026	32,500
Missionary Support	
Beau And Kirstien Reimink NAMB	1,200
Copley's	2,400
McCourtney's	1,500
Patrick And Katie IMB	7,000
The Timothy Initiative	2,400
Yugo Missionaries	3,600

Total Missionary Support	18,100
Support	
Benevolence	2,400
Counseling Center	3,000
Team Appreciation	1,000

Total Support	6,400

Total Missions	134,950

Next Gen	
Bundles	
Curriculum	1,500

Total Bundles	1,500
Children's Ministry	
Administration	
Audio & Video	500
Cricut Machine	216
Post Cards	120
Snacks	1,600
Stage Set Up	480
Supplies	1,800
V. Thank You	860

Total Administration	5,576
Discipleship	
AWANA	2,320

Total Discipleship	2,320
Events	
Christmas Party	500

Fun Day- 4th&5th	600
KidsJAM	6,500
KidsJAM Family Night	1,000
PJs & Pop-Tarts	100
Promotion Sunday	150
Summer WOW Nights	800
Trunk Or Treat	1,300
Volunteer Training	330

Total Events	11,280
Nursery	
New Baby Gift	100
New Toys/Batteries	120
Nursery Room Updates	750
Nursery Workers	3,700
Snacks	200
Supplies	480

Total Nursery	5,350

Total Children's Ministry	24,526
College & Young Adult	
BCM Events	300

Curriculum	380
Events	1,000
House Huddles	1,050
Retreat	1,500
Weekly Gathering	1,080
Y/A Mens And Woman's Events	1,200

Total College & Young Adult	6,510
The Hub	
Administration	
Equipment	1,200
Hub Audio/Video/Lighting	100
Janitorial	0
Office Supplies	1,200
Paper Products	1,670
Signage	1,000
Student Merch Gear Store	500
Subscriptions	1,800

Total Administration	7,470
BRU31	
Food And Drink Stock	1,050

Total BRU31	1,050
Discipleship	
Hub Adult Leader Dev	800
Parent Open House	350
Student Leadership Dev	600

Total Discipleship	1,750
Hub Events	
DNow	1,000
Hub Boot Camp	400
Hub Christmas Party	400
Impact Camp	1,250
Junior / Senior Retreat	4,000
March Munchie Madness	0
Middle School Retreat	1,800
One Day Trip 1	300
One Day Trip 2	300
Parent Conference	800
Pumpkin Carve & Smash	500
Small Events	960
Strength & Beauty Retreat	0
Summer Hub 1-7	1,000
Summer Kickoff Event	1,000

Super Bowl Watch Party	0
Underground Fall	250
Underground Spring	500

Total Hub Events	14,460
Hub Midweek Supplies/Resources	2,000
Hub Sunday Breakfast	2,100
Student Event Support	600

Total The Hub	29,430

Total Next Gen	61,966
Personnel	
Admin	
AFLAC Life CBC Paid	1,884
Christmas Bonus	14,000
Employer Taxes	22,740
Insurance Benefits	8,580
Mental Health Incentive	1,500
Mobile Phone Stipend	14,820
Pastoral Wellness	4,200
Payroll Processing	3,780
Retirement Benefits	28,800

Workers Comp Insurance	2,461

Total Admin	102,765
Staff	
Administrative Staff	203,784
Contract Workers	41,400
Leadership Development	500
Ministers	604,608
Security Team	6,480
Years of Service Recognition	3,825

Total Staff	860,597

Total Personnel	963,362
Support Services	
Bell Tower	960
Capital Improvements	1,500
First Impressions	
Connection Lunches	900
First Time Guest Gifts	500
Guest Supplies	900
New Member	300
Signage	500

Wednesday Night Guests	300

Total First Impressions	3,400
Hightower Hall Repairs	240
Hub Mortgage and Maint	41,760
Janitorial Services	10,800
Lawn Care	4,560
Maintenance	600
Ministry Safe / Background Checks	2,100
Mission House	1,200
Office Pond	1,900
Signs Power Bills	1,200
Sunday Morning	
Coffee	3,300
Food	3,600
Guest Speaker	500
Sunday Morning Supplies	720

Total Sunday Morning	8,120
Transportation/Van	2,040
Worship Center Power Bill	48,000

Total Support Services	128,380
Worship	
Admin	
Discipleship Resources	250
Sermon Research Inventory	350
Software	90
Spotify	204
Subscriptions	1,188
Team Building	600
Worship Huddle	750

Total Admin	3,432
The Hub	
Cables and Organization	600
New Gear	5,450

Total The Hub	6,050
Worship Center	
Batteries	300
Booth	3,130

Cable Stock	400
Needed Replacements	1,500
New Gear	1,475
Organization	1,200
Stage Design	200

Total Worship Center	8,205

Total Worship	17,687

Total Expense	1,426,719

Net Income	1,174