

WTCC 2025 Budget (Detail)

Projected 2025 Funds Available	724,746
Proposed 2025 Budget Total	741,109

OUTREACH **74,000**

Missions **66,900**

International Missions	49,650
China (Hixson - Outreach International)	3,600
Colombia (Sanders - Gap Creek Missions)	7,200
TCM International	7,200
Ghana (Ganyo - Training Tomorrow's Leaders)	7,200
North Africa (Barry - Pioneer Bible Translators)	7,200
Zimbabwe (Mupesewa - Redeem All Ministries)	7,200
Short Term Requests	1,200
International Missions Advertising	200
Misc International Missions	8,650
Domestic Missions	17,250
Knox Area Rescue Ministries	1,500
Smoky Mountain Christian Camp	3,600
UT Christian Student Fellowship	3,600
Restoration House	1,800
Misc Domestic Missions	6,750

Salt and Light **7,100**

Community Assistance	1,000
Family Festival	4,000
Kids Hope USA	2,100
#LoveKnox Project (Use \$10,000 from accrued Benevolence Funds)	

MINISTRIES **56,400**

Connections **9,250**

Connection Corner	500
Sunday AM Refreshments	1,800
Communion / Candles / Tables	1,500
Fellowship Events	5,250
Sports & Recreation	200

Worship & Production **17,350**

Creative Support / Stage Design	1,500
Music Directors	10,000
Meetings	300
Music	50
Gear Repairs & Replacements	5,500

Adults **3,800**

Discipleship	600
Preaching Resources	600
Young Adults / College Age	1,150
Keenagers	650
Women's Ministry	200
Men's Ministry	100
Groups	500

Family **26,000**

Children (Preschool-Elementary)	10,000
Students (MS-HS)	16,000

Non-Budget Items (designated gifts or self supporting)

Congregational Benevolence (via designated Benevolence Fund giving)

Youth Missions

Sports

RESOURCES **538,209****Human Resources** **392,059**

Ministers and Staff	367,346
<u>Staff Support</u>	<u>24,713</u>
Cleaning Service (Ramirez)	17,013
Sunday AM Preachers	1,200
Sunday PM Preachers	1,200
Convention/Continuing Education	1,800
Staff Development	3,000
Leadership Development	500

Financial Resources **22,800**

Insurance	21,600
Banking Expenses (Checks)	1,200

Facility Resources **96,800**

<u>Facility Maintenance</u>	<u>17,500</u>
General Maintenance	7,000
Elevator Maintenance	2,000
HVAC Maintenance	6,000
Painting Budget	500
Playground Maintenance	800
Pest Control/Termite Renewal	1,200
<u>Facility Appearance</u>	<u>9,200</u>
Custodial Supplies	5,400
Vacuum Cleaners/Shampooer	500
Carpet Cleaning	1,500
Decorations, Flowers, etc.	1,800
<u>Kitchens</u>	<u>600</u>
Kitchen Equipment	200
Kitchen Maintenance	400
<u>Grounds</u>	<u>5,500</u>
Mowing Teams	1,500
Landscaping	4,000
<u>Utilities</u>	<u>36,700</u>
<u>Vehicles</u>	<u>1,000</u>
<u>Safety</u>	<u>4,300</u>
AED (Defibrillator Lease)	1,000
Background Checks	500
Fire Extinguishers	400
Fire Alarm System Maintenance	2,400
<u>Facility Hosts</u>	<u>2,000</u>
<u>HVAC RTU Loan Payback (thru 02/26)</u>	<u>20,000</u>

Information Resources **26,550**

<u>Office Management</u>	<u>7,100</u>
Copier Lease	2,400
Equipment	500
Office Supplies (Papers, Labels, etc)	600
Postage	100
Signs and Banners	500
Telecommunications (Phone, Internet, Cable)	3,000
<u>Technology</u>	<u>19,450</u>
Web Hosting & Development	6,250
Hardware Upgrades	3,000
Subscriptions & Software Upgrades	6,700
Church Management Systems	1,400
RightNow Media	2,100

Accruals **72,500**

HVAC Accrual	12,500
Carpet/Flooring Accrual	10,000
Gym Floor Accrual	10,000
Worship Center Upgrades	40,000