

WORSHIP

Commitment to Gathering

Worship Personnel	\$2,229,707
Video	\$112,418
Live Production	\$467,328
Gatherings and Environments	\$231,060
General Music	\$104,600
Contemporary Worship	\$72,900
Multi-Generational Music	\$49,161
Instrumental	\$122,650
Creative Arts	\$4,100
TOTAL	\$3,393,924

MISSION

Commitment to Outreach

Mission Personnel	\$1,389,718
General Mission	\$24,430
Global Missions	\$475,582
International Students	\$35,600
ESL	\$22,100
Citizenship & Immigration	\$15,800
Nat'l. Partnerships/Platform Dev.	\$3,600
Local Outreach	\$125,676
Care Ministries	\$13,560
Woodstock Sports	\$26,710
Guest Services	\$122,560
Food Services	\$75,570
TOTAL	\$2,330,906

DISCIPLESHIP

Commitment to Community

Discipleship Personnel	\$2,335,413
Preschool	\$99,598
Elementary	\$137,435
Middle School	\$68,000
High School	\$90,196
Next Gen/College	\$62,560
Discipleship Ministries	\$34,800
Young Adults	\$34,190
Mature Adults	\$80,831
Thrive	\$77,809
Women's Ministry	\$22,710
TOTAL	\$3,043,542

SUPPORT & ADMINISTRATION

Commitment to Serving

Support Personnel	\$4,735,392
General Support	\$580,885
Communications	\$245,067
Counseling	\$22,110
Custodial/Set-Up Services	\$209,608
Facilities/Maintenance	\$1,528,153
Safety & Security	\$269,503
Information Services	\$387,207
Administration	\$1,301,301
Revenue from Continuing Operations	\$(75,000)
TOTAL	\$9,204,226

FIRST WOODSTOCK

MINISTRY BUDGET PROPOSAL

\$17,972,598

ROSWELL STREET

Commitment to New Location

Personnel	\$924,148
Worship Ministry	\$147,800
Discipleship Ministry	\$130,850
Mission Ministry	\$113,250
Support & Administration	\$759,800
TOTAL	\$2,075,848

TOTAL 2025-2026
MINISTRY BUDGET PROPOSAL
\$20,048,446