



**Antioch Community Church Fort Collins
Operational Budget - 2026**

Goals: Staff = 50-60%, Operations = 30-40%, Giving = 10%

INCOME

Rental Income	34,500
Tithe & Offering Income	590,500
Total Income	625,000

EXPENSES

STAFF COST

SALARIES	308,290
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EMPLOYEE BENEFITS

Employer Taxes	8,000
Workers Comp Insurance	5,000
Cell Phones	5,500
5 Year Bonus	3,000

STAFF TRAINING & DEVELOPMENT

Resources, Retreat, Affirmation	14,350
Professional Development	15,000

Subtotal 359,140

57%

OPERATIONS

OVERHEAD

Vehicle License, Maintenance, Insurance	1,250
Professional Services	8,683
Online Giving Cost	2,850
Marketing	1,000
Operations Contingency	3,317

OFFICE

Telecom	180
Equipment & Supplies	2,250
Software	1,670

BUILDING & GROUNDS

Mortgage	80,700
Building: Repairs, Maintenance, Supplies, etc.	12,000
Property Insurance	25,000
Janitorial	5,500

UTILITIES			
Electricity, Water & Sewer	21,000		
Internet	1,200		
Gas	9,000		
Trash	3,120		
 MINISTRY			
Kid's Ministry	5,000		
Youth Ministry*	1,000		
College Ministry	1,000		
Young Adult Ministry	500		
Evangelism	500		
ADS	2,000		
Prophetic Ministry	500		
Wilderness Ministry**	1,000		
 SUNDAY SERVICES			
Sunday Production & Services Supplies	1,200		
Worship Equip, Supplies & Team	2,000		
Visiting Speakers & Teams	2,000		
Guest Assimilation	500		
Special Events	1,500		
 LEADERSHIP DEVELOPMENT			
Training Resources	1,500		
Pillars	1,500		
Background Checks	500		
Staff Childcare	100		
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Subtotal		201,020	32%
 GIVING			
Local Missions	16,200		
Missions Director & Operations	38,265		
MSO	9,375		
Benevolence***	1,000		
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Subtotal		64,840	10%
 Total Expenses		 625,000	

*Additional \$4,750 remaining in 2025 fund

**Additional \$16.5k funded from Grant

***Additional \$1,320 remaining in 2025 fund