



10500 Old Manchaca Road
Austin, TX 78748

June 19, 2025

Dear Brothers and Sisters in Christ at Southwest;

Our next Congregational meeting will be Sunday, June 29, 2025. The purpose of the meeting is the vote on the Fiscal Year 2026 budget. A copy of the budget is enclosed. There will also be an update on the church property sale.

The official meeting will begin about 10 minutes after the end of our Service. There will also be absentee ballots available for those members who will not be able to attend the official Business meeting.

Please plan to attend the meeting June 29. If you have any questions, concerns or comments you would like answered before the meeting, please feel free to contact me, or any of the Elders.

In Christ,

A handwritten signature in black ink, appearing to read "Fred Brown", with a stylized flourish at the end.

Fred Brown
Chairman of the Board of Elders

Southwest Christian Church 2023–23 Budget
(FY 2026)

	2024/25	Proposed 25/26 Budget	Change from Previous Year
<u>Preaching, Teaching & Discipleship</u>			
Education-Small Groups	\$ 2,700.00	\$ 2,500.00	(\$200.00)
Missions	\$ 32,000.00	\$ 32,000.00	\$0.00
Evangelism-Community Outreach	\$ 7,000.00	\$ 6,000.00	(\$1,000.00)
First Impressions/Assimilation	\$ 1,800.00	\$ 1,200.00	(\$600.00)
Family Camp	\$ -	\$ -	\$0.00
Total Preaching, Teaching & Discipleship:	\$ 43,500.00	\$ 41,700.00	(\$1,800.00)
<u>Youth & Worship</u>			
AV/Worship Services	\$ 2,200.00	\$ 2,000.00	(\$200.00)
Children's Ministry	\$ 6,500.00	\$ 6,000.00	(\$500.00)
Worship Support	\$ 1,000.00	\$ 500.00	(\$500.00)
Youth/Student	\$ 6,710.00	\$ 6,600.00	(\$110.00)
Preteen Ministry	\$ 1,000.00	\$ 1,000.00	\$0.00
Piano-1st Service	\$ -		\$0.00
Total Youth and Worship:	\$ 17,410.00	\$ 16,100.00	(\$1,310.00)
<u>Pastoral Care</u>			
Elders	\$ 250.00	\$ 250.00	\$0.00
Fellowship	\$ 1,500.00	\$ 1,200.00	(\$300.00)
Womens' Ministry	\$ 1,200.00	\$ 1,200.00	\$0.00
Men's Ministry	\$ 1,200.00	\$ 1,200.00	\$0.00
Prayer Ministry	\$ 100.00		(\$100.00)
Total Pastoral Care:	\$ 4,250.00	\$ 3,850.00	(\$400.00)
<u>Infrastructure:</u>			
<u>Building Maintenance:</u>			
Building Cleaning	\$ 12,000.00	\$ 12,000.00	\$0.00
Pest Control	\$ 2,000.00	\$ 2,500.00	\$0.00
Security	\$ 1,500.00	\$ 1,200.00	\$500.00
Supplies	\$ 1,750.00	\$ 1,500.00	(\$300.00)
Repairs	\$ 3,000.00	\$ 3,000.00	(\$250.00)
Maintenance/Inspections	\$ 1,200.00	\$ 1,200.00	\$0.00
Total Buildings:	\$ 21,450.00	\$ 21,400.00	(\$50.00)
<u>Grounds Maintenance:</u>			
Equipment Maintenance	\$ 500.00	\$ 500.00	\$0.00
Consumables-fuel, etc	\$ 100.00	\$ 100.00	\$0.00
Playground	\$ -	\$ -	\$0.00
Weed & Feed/Ant Poison	\$ 250.00	\$ -	(\$250.00)
Lawn Maintenance	\$ 3,000.00	\$ 4,000.00	\$1,000.00
Total Grounds:	\$ 3,850.00	\$ 4,600.00	\$750.00
<u>Financial & Administrative:</u>			
Compensation	\$ 201,000.00	\$ 206,000.00	\$5,000.00
3% Matching Funds- Retirement	\$ 6,100.00	\$ 5,000.00	(\$1,100.00)
Expense Reimbursement	\$ 3,600.00	\$ 3,300.00	(\$300.00)
Insurance	\$ 18,000.00	\$ 18,000.00	\$0.00
	\$ 228,700.00	\$ 232,300.00	\$3,600.00
<u>Office Administration:</u>			
Copier Lease & Supplies	\$ 3,000.00	\$ 4,000.00	\$1,000.00
Office Expense	\$ 6,000.00	\$ 6,000.00	\$0.00
PC Hardware & Software	\$ 1,000.00	\$ 1,000.00	\$0.00
Telephone & Web	\$ 2,200.00	\$ 3,000.00	\$800.00
Utilities	\$ 20,000.00	\$ 20,000.00	\$0.00
Bookkeeping	\$ 6,600.00	\$ 7,000.00	\$400.00
Total Office Administration:	\$ 38,800.00	\$ 41,000.00	\$2,200.00
<u>Other Administration:</u>			
Pensions	\$ 4,500.00	\$ 4,500.00	\$0.00
Staff Development	\$ 3,300.00	\$ 3,300.00	\$0.00
Bank Charges	\$ 1,000.00	\$ 3,000.00	\$2,000.00
Debt Service	\$ 133,320.00	\$ 133,200.00	(\$120.00)
	\$ 142,120.00	\$ 144,000.00	\$1,880.00
Grand Total SWCC Budget:	\$ 500,080.00	\$ 504,950.00	\$4,870.00