



VENTURECHURCH

| 2025 Budget Proposal | 2025 | | 2024 | | Notes |
|--------------------------------|-----------|-------------|-----------|-------------|---|
| Membership, Maturity, Ministry | | \$469,925 | | \$462,240 | Individual ministry funds for weekly activities for ALL Venture Church campuses, including: NextGen (Kids, Students), College-age, House Church, Impact Teams (Guest Services, etc.) |
| Missions | | \$272,165 | | \$351,710 | LEAD Team, Outreach to local/global missions, campus expansion; For the spread the Gospel and provide assistance in areas of need |
| Magnification/Worship | | \$379,000 | | \$375,500 | Unique worship experiences at Venture Church; marketing and communications spreading the word about Venture Church |
| Administration | \$638,600 | | \$628,950 | | Central Operations plus growth at existing campuses |
| Property & Grounds | \$686,470 | | \$632,700 | | Maintenance, utilities, and facilities' operations |
| Debt Service | \$862,500 | | \$862,500 | | Long-term debt; paid off SC facility |
| Operating Reserve | \$0 | | \$250,000 | | Set aside for capital reserve |
| Capital Expenditures | \$33,000 | | \$200,000 | | Capital expenditure needs (equipment and facilities replacement / upgrade) |
| Personnel | | | | | |
| Program Staff | \$965,200 | | \$984,600 | | Personnel cost follows an intentional effort to involve Impact Teams and House Churches who are the true ministers who lead people to know, love, and follow Jesus; includes an average 6% salary adjustment for existing staff |
| Office Staff | \$480,000 | | \$513,000 | | |
| Worship Staff | \$667,800 | | \$611,000 | | |
| Media Staff | \$270,000 | | \$227,400 | | |
| Security | \$96,000 | | \$95,000 | | |
| Program Assoc. and Interns | \$932,400 | | \$809,320 | | |
| Payroll Taxes | \$170,040 | | \$187,000 | | |
| Personnel Exp | \$72,000 | | \$72,000 | | |
| Benefits | \$639,900 | | \$637,080 | | |
| Management | | \$6,513,910 | | \$6,710,550 | Daily operations at Venture Church that keeps the plane aloft every week, including: Administration, Property and Grounds, Debt Service, and Personnel |
| Total Budget | | \$7,635,000 | | \$7,900,000 | |