

## PROPOSED MINISTRY PLAN 2024-25

| DEPARTMENT          | 2023-24            | 2024-25            |
|---------------------|--------------------|--------------------|
| CAPITAL IMPROVEMENT | \$140,800          | \$94,000           |
| CHILDREN'S          | \$52,300           | \$57,300           |
| DEBT SERVICE        | \$314,260          | \$314,260          |
| DISCIPLESHIP        | \$35,907           | \$43,475           |
| MEN'S               | \$7,300            | \$9,000            |
| MISSIONS            | \$350,000          | \$350,000          |
| OPERATIONS          | \$1,031,448        | \$1,090,192        |
| PERSONNEL           | \$2,427,798        | \$2,577,725        |
| PRESCHOOL           | \$113,760          | \$113,760          |
| SENIOR ADULTS       | \$20,600           | \$20,585           |
| SERVE               | \$9,810            | \$10,890           |
| STUDENTS            | \$72,623           | \$78,023           |
| WOMEN'S             | \$16,351           | \$20,051           |
| WORSHIP GATHERINGS  | \$286,340          | \$295,207          |
| <b>GRAND TOTAL</b>  | <b>\$4,695,952</b> | <b>\$5,074,468</b> |

# ROOTED *in love*

## TO REACH FRISCO

MINISTRY PLAN 2024-25

### WE BELIEVE

You **BELONG** here

We **BECOME** like Jesus together

Others **BENEFIT** through sharing

- ♥ **ROOTED IN LOVE** for Christ, we desire to share His love with our community.
- ♥ **THIS YEAR** we will create more welcoming environments where relationships form and thrive.
- ♥ **WE'RE PROPOSING** a 4% budget increase, prioritizing ministry initiatives over operational expenses.

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