

Income

Name	2025 Actual	2025 Budget	2026 Budget
Donations			
Tithes / Offerings	\$2,367,692.19	\$2,115,000.00	\$2,550,000.00
Benevolence	\$34,895.68	\$15,000.00	\$15,000.00
Missions	\$74,243.01	\$15,000.00	\$15,000.00
Expansion	\$928,892.70	\$800,000.00	\$1,000,000.00
Total Donations Income:	\$3,405,723.58	\$2,945,000.00	\$3,580,000.00
Other Income			
Interest Earned	\$106,273.01	\$127,000.00	\$10,000.00
Facility Usage	\$0.00	\$0.00	\$0.00
Total Other Income:	\$106,273.01	\$127,000.00	\$10,000.00
Total Income:	\$3,511,996.59	\$3,072,000.00	\$3,590,000.00

Expense

Name	2025 Actual	2025 Budget	2026 Budget
Operating Expenses			
Facility	\$389,333.65	\$200,000.00	\$180,000.00
Utilities	\$56,295.80	\$25,000.00	\$65,000.00
Operating Fees & Software	\$19,020.30	\$20,000.00	\$20,000.00
Staff Payroll	\$943,946.56	\$1,050,000.00	\$1,250,000.00
Staff Professional Development	\$13,766.60	\$12,000.00	\$15,000.00
Office Supplies / Miscellany	\$4,074.19	\$4,850.00	\$5,000.00
Contract Work	\$11,700.00	\$5,000.00	\$25,000.00
Online Processing Fees	\$31,675.07	\$25,000.00	\$30,000.00
Insurance	\$10,675.80	\$10,000.00	\$60,000.00
Office Equipment & Furniture	\$1,993.88	\$6,000.00	\$6,000.00
Total Operating Expenses:	\$1,482,481.85	\$1,357,850.00	\$1,656,000.00

Ministry Expenses			
Antioch Kids	\$27,148.33	\$27,500.00	\$30,000.00
Antioch Students	\$21,366.23	\$25,000.00	\$26,000.00
Hospitality (Hospitality & Safety 2026)	\$6,632.70	\$5,000.00	\$22,500.00
Production	\$6,877.55	\$7,000.00	\$7,000.00
AVL Equipment	\$43,804.40	\$26,000.00	\$27,000.00
Volunteer Development	\$1,704.47		
Background Checks	\$585.00	\$1,000.00	\$1,000.00
Small Group Ministry	\$12,669.41	\$13,000.00	\$18,000.00
Counseling Support	\$550.00	\$6,000.00	\$6,000.00
Congregational Supplies	\$19,799.00	\$5,000.00	\$5,000.00
Printing	\$10,175.52	\$4,000.00	\$8,000.00
Worship Ministry	\$12,807.88	\$21,650.00	\$20,000.00
Church Fellowships	\$16,612.58	\$19,500.00	\$23,000.00
Pastoral Ministry	\$10,206.83	\$5,000.00	\$5,000.00
Family Care Ministry	\$2,148.45	\$2,000.00	\$3,000.00
Parking & Safety	\$8,980.13	\$16,500.00	\$0.00
Resources Ministry	\$931.55		\$10,000.00
Total Ministry Expenses:	\$203,000.03	\$184,150.00	\$211,500.00
Missional Outreach Expenses			
Advertising	\$1,819.44	\$5,000.00	\$5,000.00
Benevolence	\$19,270.74	\$15,000.00	\$15,000.00
Community Engagement	\$8,876.98	\$15,000.00	\$12,500.00
Missions Giving	\$284,249.72	\$215,000.00	\$255,000.00
Total Missional Outreach Expenses:	\$314,216.88	\$250,000.00	\$287,500.00
Building Expenses			
Lawhon Building (Expansion)	\$2,478,215.50	\$1,280,000.00	\$1,235,000.00
Downtown Building (General)	\$399,740.13		\$200,000.00
Total Building Expenses:	\$2,877,955.63	\$1,280,000.00	\$1,435,000.00
Total Expenses:	\$4,877,654.39	\$3,072,000.00	\$3,590,000.00

Net Income (Loss): \$(1,365,657.80)