

Rooftop Community Church
Proposed Working Budget for May 2025 - April 2026
(Presented to the Rooftop Voting Roster for approval, April 2025)

Advertising			\$20,442
Building Improvements - Gravois			\$15,000
Building Expenses - Gravois			\$60,700
	Cleaning Supplies & Services	\$10,050	
	Building Grounds	\$2,600	
	HVAC Service	\$2,000	
	Pest Control	\$1,000	
	Repairs	\$3,500	
	Fire Alarm	\$2,950	
	Snow Removal	\$1,000	
	Utilities - Electric	\$20,000	
	Utilities - Gas	\$9,500	
	Utilities - Sewer	\$2,800	
	Utilities - Trash	\$2,300	
	Utilities - Water	\$3,000	
Building Mortgage			\$90,000
	Mortgage - Interest	\$17,000	
	Mortgage - Principal	\$73,000	
Insurance			\$36,300
	Workers Compensation	\$1,500	
	Building Liability / Protection	\$34,800	
Legal Fees			\$250
Meetings			\$2,000
	State of the Roof	\$2,000	
Memberships and Licenses			\$2,595
	Affton Chamber of Commerce	\$90	
	ASCAP / BMI / SESAC	\$969	
	CCLI	\$951	
	CVLI	\$365	
	Sam's Club	\$220	
Ministries			\$158,470
	Celebrate Recovery	\$2,000	
	Children's Ministry	\$16,350	
	Connections	\$4,300	
	Deacon Team	\$2,000	
	Decorating	\$4,400	
	Elder Team	\$16,000	
	Events	\$27,000	
	Family Care	\$2,000	
	Fostering Faithful Families	\$1,300	
	Global Outreach Team	\$1,000	
	Homeless Outreach	\$2,905	
	Hospitality	\$24,250	
	Kitchen Team	\$1,700	
	Men's Ministry	\$2,000	
	Programming	\$1,800	
	Projection	\$1,850	
	Small Groups	\$3,000	
	Staff Support	\$3,800	
	Treasury Team	\$400	
	Video Ministries	\$3,200	
	Women's Ministry	\$3,450	
	Worship	\$11,815	
	Young Adults	\$2,500	
	Youth	\$19,450	

Missions			\$162,993
	General Benevolence	\$6,500	
	Christian Education Scholarship	\$3,000	
	Missionaries / Organizations	\$116,693	
	Care Portal	\$3,300	
	Affton Christian Food Pantry	\$6,000	
	Mexico Mission Trip	\$27,500	
Office			\$22,895
	Computer	\$3,565	
	Copy Machine Service	\$5,500	
	Printing Supplies	\$1,500	
	Postage	\$350	
	Subscriptions	\$5,380	
	Supplies	\$2,800	
	Telephone/Internet	\$3,800	
Lead Pastor			\$3,000
	Conference / Travel	\$0	
	Continuing Education	\$0	
	Meals	\$2,400	
	Teaching	\$600	
AP of Worship & Technology			\$6,100
	Conference / Travel	\$3,600	
	Continuing Education	\$0	
	Meals	\$2,500	
	Teaching	\$0	
AP of Connections & Young Adults			\$4,100
	Conference / Travel	\$1,500	
	Continuing Education	\$0	
	Meals	\$2,000	
	Teaching	\$600	
AP of Small Groups and Members			\$0
	Conference / Travel	\$0	
	Continuing Education	\$0	
	Meals	\$0	
	Teaching	\$0	
AP of Youth & Kids			\$3,800
	Conference / Travel	\$1,500	
	Continuing Education	\$0	
	Meals	\$1,800	
	Teaching	\$500	
Director of Communications & Outreach			\$3,750
	Conference / Travel	\$1,900	
	Continuing Education	\$0	
	Meals	\$1,800	
	Teaching	\$50	
Pastoral Intern			\$2,000
	Conference / Travel	\$1,000	
	Continuing Education	\$200	
	Meals	\$600	
	Teaching	\$200	
Church Administrator			\$400
	Meals	\$400	
Payroll			\$627,654
	Salaries / Benefits	\$626,454	
	Payroll Service	\$1,200	
Next Steps Savings			\$135,828
Total Expenses			\$1,358,277
Weekly Offering Income Required			\$26,121