COMPASSION	
Baptist General Conv of Texas 1% of non-designated gifts	17,466.00
El Paso Baptist Association 1% of non-designated gifts	17,466.00
Evangelism Fund 1% of non-designated gifts	17,466.00
New Work .50% of non-designated gifts	8,732.00
Local Missions	7,000.00
Assistance for local missions/projects such as EP Baptist Clinic, Pregnancy Help Center, Living Hope, and the BSM	
Global Missions	19,200.00
Mission Trips, Missionary Support and Other Mission Exp	
Total Compassion 5%	**87,330.00**
DISCIPLESHIP	
Kids Ministry (this includes all campuses)	24,100.00
Mothers Day Out	300.00
Vacation Bible School	9,000.00
Youth Ministry	18,000.00
Young Adults	1,500.00
Ministries/Misc. (momco, lobby, greeters, hospitality, prayer, etc.)	
East	3,400.00
Northeast	1,200.00
East Montana	1,200.00
Centro	500.00
Counseling Ministry	1,000.00
Small Groups	6,800.00
Volunteer Ministry	5,300.00
Congregational Care	400.00
Background Checks and Compliance	4,000.00
Total Discipleship 4.4%	**76,700.00**
ADMINISTRATION/GENERAL	
Activities and Worship Supplies	6,000.00
Office Supplies and Subscriptions	21,000.00
Office Equipment and Furnishings	5,000.00
Printing (this is for copies made)	28,000.00
Contingency Fund/Financial Audit	4,000.00
Property Insurance	30,000.00
Worker's Compensation	4,200.00
Staff Fellowships	2,500.00
Continuing Ed/Hospitality (for ministerial staff)	3,000.00
Conference Expense (for ministerial staff)	5,000.00
IT and Networking	21,250.00
Staff Development	1,500.00
Mileage Expense	2,000.00
Total Administration/General 7.6%	**133,450.00**
WORSHIP AND PRODUCTION 2.2%	**38,000.00**
ONLINE/DIGITAL COMMUNICATION 0.7%	**11,355.00**
KITCHEN	
East	9,000.00
Northeast	1,000.00
East Montana	2,000.00
Centro	400.00
Total Kitchen 0.7%	**12,400.00**
BUILDING AND GROUNDS	
Utilities	
East	90,000.00
Northeast	30,000.00
East Montana	19,500.00
Centro	6,000.00
Maintenance and Repairs	
East	53,000.00
Northeast	5,000.00
East Montana	6,000.00
Centro	1,000.00
Major Facility Expense Fund	18,000.00
Security	9,500.00
Total Building and Grounds 13.6%	**238,000.00**
PERSONNEL	
Ministerial Staff	420,576.00
Support Staff	276,258.00
Worship, Media and Technology	80,620.00
Children's Ministry	100,000.00
Maintenance and Janitorial	194,662.00
Annuity Plan Contribution	21,000.00
Social Security/MCare Taxes	56,232.00
Total Personnel 65.8%	**1,149,348.00**

SANCHEZ PRISON MINISTRY (funded through designated gifts)	
Praise and Worship	2,000.00
Small Groups	3,360.00
Graduation	1,860.00
Annual Gift Bags	5,450.00
Hospitality	250.00
Office Supplies	582.00
Jubilee	4,410.00
Conference	3,000.00
Total Sanchez Prison Ministry	**20,912.00**

DEL SOL
CHURCH

2027
PROPOSED BUDGET

TOTAL $1,746,583.00
-3% / $45,253 less than 2026
WEEKLY GIVING $33,588