
DEL SOL CHURCH

COMPASSION

Cooperative Program 1% of non-designated gifts	18,680.00
Associational Missions 1% of non-designated gifts	18,680.00
Evangelism Fund	
East 1% of non-designated gifts	12,000.00
Northeast	6,000.00
East Montana	2,250.00
Centro	2,500.00
New Work 1% of non-designated gifts	18,680.00
Local Compassion	9,300.00
Assistance for local partners/projects such as EP Baptist Clinic, Pregnancy Center, Living Hope Christian Counseling, and Baptist Student Ministry	
Global Compassion	25,200.00
Mission trips and Missionary support	
TOTAL COMPASSION 6%	113,290.00

DISCIPLESHIP

Kids Ministry	
East	22,000.00
Northeast	3,000.00
East Montana	2,500.00
Centro	1,050.00
Mother's Day Out	300.00
Vacation Bible School	10,000.00
Youth Ministry	8,740.00
Young Adults	1,500.00
Ministries/Misc. (men's, ladies, Mops, senior adults, other)	
East	3,700.00
Northeast	1,000.00
East Montana	700.00
Centro	500.00
Prayer Ministry	500.00
Counseling	1,500.00
Small Groups	7,000.00
Rooted	2,000.00
Volunteer Ministry	6,500.00
Misc. Resources	500.00
TOTAL DISCIPLESHIP 4%	72,990.00

ADMINISTRATION

Activities and Worship Supplies	7,000.00
Library	500.00
Office Supplies	17,000.00
Office Equipment	5,000.00
Printing	30,000.00
Postage	1,000.00
Contingency Fund	2,000.00
Property Insurance	36,000.00
Worker's Compensation	6,000.00
Staff Fellowships	3,000.00
Continuing Ed/Hospitality (ministerial staff)	4,500.00
Conference Expense (ministerial staff)	5,000.00
Managed IT Service	25,000.00
Staff Development	1,000.00
Transmountain	4,000.00
TOTAL ADMINISTRATION 8%	147,000.00

WORSHIP AND MEDIA

East	29,700.00
Northeast	3,500.00
East Montana	3,528.00
Centro	2,000.00
TOTAL WORSHIP AND MEDIA 2%	38,728.00

KITCHEN

East	10,000.00
Northeast	2,000.00
East Montana	2,240.00
Centro	750.00
TOTAL KITCHEN 1%	14,990.00

BUILDING and GROUNDS

Utilities	
East	110,000.00
Northeast	25,000.00
East Montana	19,250.00
Centro	5,300.00
Maintenance and Repairs	
East	60,500.00
Northeast	5,000.00
East Montana	6,000.00
Centro	3,200.00
Security	6,000.00
TOTAL BUILDING AND GROUNDS 13%	240,250.00

ONLINE CAMPUS/ MEDIA COMMUNICATION 1% **21,166.00**

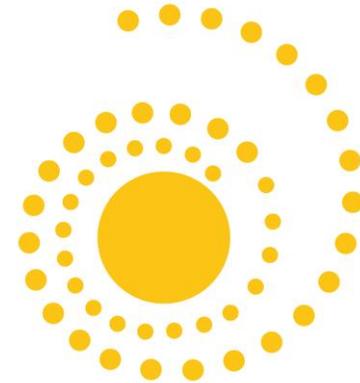
PERSONNEL

Ministerial Staff	446,166.00
Support Staff	280,276.00
Worship, Media and Technology	101,207.00
Children's Ministry	132,867.00
Maintenance and Janitorial	174,434.00
Annuity Plan Contribution	15,120.00
Social Security/Medicare Taxes	69,560.00
TOTOL PERSONNEL 65%	1,219,630.00

TOTAL DEL SOL CHURCH **1,868,044.00**

SANCHEZ PRISON MINISTRY *(included in figures above)*

SMALL GROUPS/DISCIPLESHP	6,024.00
PRAYER MINISTRY	800.00
PRAISE AND WORSHIP	2,000.00
OFFICE	582.00
OUTREACH	5,450.00
JUBILEE	4,410.00
CONFERENCE EXPENSE	3,000.00
HOSPITALITY	250.00
TOTAL SANCHEZ	22,516.00



DEL SOL
C H U R C H

2024
PROPOSED BUDGET

TOTAL
\$1,868,044.00
1% / \$22,818.00 less than 2023

WEEKLY GIVING
\$35,923.92