

COMPASSION

Baptist General Conv of Texas 1% of non-designated gifts	17,657.00
El Paso Baptist Association 1% of non-designated gifts	17,657.00
Evangelism Fund	
East 1% of non-designated gifts	12,856.00
Northeast	2,800.00
East Montana	2,000.00
New Work .50% of non-designated gifts	8,828.00
Local Compassion	7,200.00
Assistance for local missions/projects	
Global Compassion	18,000.00
Mission Trips, Missionary Support and Other Expenses	
Total Compassion 5%	86,998.00

DISCIPLESHIP

Kids Ministry	
East	17,600.00
Northeast	2,200.00
East Montana	2,230.00
Centro	300.00
Mothers Day Out	300.00
Vacation Bible School	8,000.00
Youth Ministry	7,000.00
Young Adults	1,500.00
Ministries/Misc. (momco, lobby, greeters, hospitality, other)	
East	3,600.00
Northeast	700.00
East Montana	500.00
Centro	600.00
Prayer Ministry	500.00
Counseling Ministry	1,000.00
Small Groups	5,500.00
Rooted	1,000.00
Volunteer Ministry	5,300.00
Misc. Resources	500.00
Total Discipleship 3%	58,330.00

ADMINISTRATION/GENERAL

Activities and Worship Supplies	5,000.00
Office Supplies	15,000.00
Office Equipment	3,500.00
Printing (this is for copies made)	28,000.00
Postage	900.00
Contingency Fund	1,000.00

Property Insurance	30,000.00
Worker's Compensation	4,500.00
Staff Fellowships	2,000.00
Continuing Ed/Hospitality (for ministerial staff)	3,500.00
Conference Expense (for ministerial staff)	5,000.00
IT and Networking	20,000.00
Staff Development	1,000.00
Total Administration/General 7%	119,400.00

WORSHIP AND MEDIA 2%**38,000.00****ONLINE CAMPUS/MEDIA COMMUNICATION 1%****20,000.00****KITCHEN**

East	10,000.00
Northeast	1,500.00
East Montana	1,500.00
Centro	600.00
Total Kitchen 1%	13,600.00

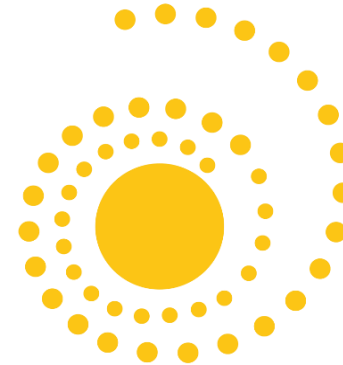
BUILDING AND GROUNDS

Utilities	
East	104,000.00
Northeast	23,000.00
East Montana	18,500.00
Centro	5,300.00
Maintenance and Repairs	
East	60,500.00
Northeast	5,000.00
East Montana	4,800.00
Centro	1,000.00
Major Facility Expenses	18,000.00
Security	6,000.00
Total Building and Grounds 14%	246,100.00

PERSONNEL

Ministerial Staff	426,437.00
Support Staff	285,883.00
Worship, Media and Technology	81,000.00
Children's Ministry	139,371.00
Maintenance and Janitorial	171,717.00
Annuity Plan Contribution	18,000.00
Social Security/MCare Taxes	60,822.00
Total Personnel 67%	1,183,230.00

SANCHEZ PRISON MINISTRY (included in figures above)	
Praise and Worship	1,600.00
Small Groups	3,060.00
Faithbased 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
Prayer Resources	800.00
Total Sanchez Prison Ministry	21,012.00



**DEL SOL
CHURCH**

2025

PROPOSED BUDGET

TOTAL

\$1,765,658.00

5% / \$102,386 less than 2024

WEEKLY GIVING

\$33,955