Stanwich
CHURCH

FY 2027
Operating Budget Proposal
May 1, 2026

FY 2027 Proposed Operating Budget

Process

- Meet with ministry leaders to assess vision and funding needs
- Review and refine budget with Senior Pastor
- Review draft budget with Finance Committee and Elders in March
- Adjust as needed and present final budget to Finance Committee and Elders in April
- Share budget with congregation in May and approve in June at Annual Meeting

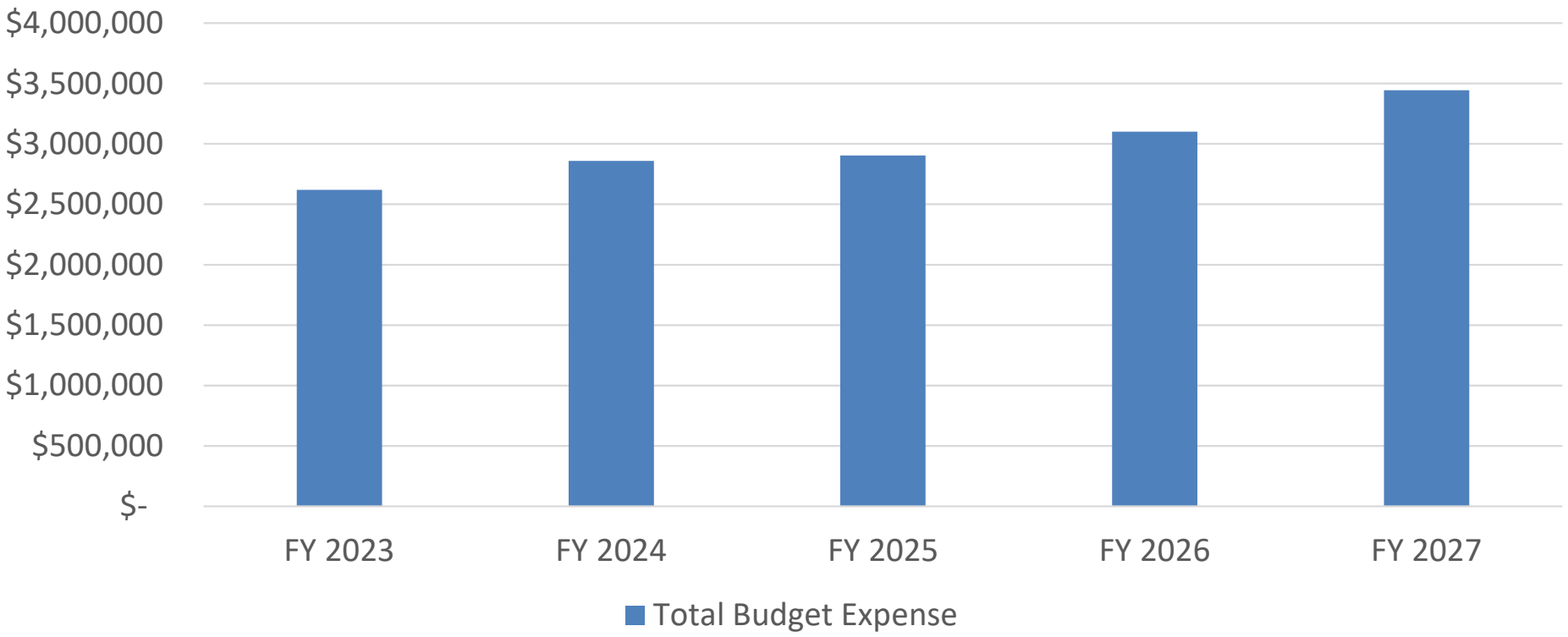
Goals

- Create a plan for the year ahead that maintains existing programs and allows for new programming in Stamford as we wait on the Lord for direction

Stamford Assumptions

- A phased approach to programming where we start slow and expand as we learn the area and determine the needs of the community
- Hold weekly Sunday evening service in new building in September 2026
- Hold mid-week programs (Student ministry small groups, Wednesday evening gathering) and monthly regional worship gathering

Operating Budget Over Time



Annual Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Budget Expenses	$2,539,349	$2,628,584	$2,823,415	$3,020,958	$3,414,785
Loan Expense	$ -	$ 150,000	$ -	$ -	$ 150,000
Transfer to Cap. Maintenane Fund	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 80,000
Transfer from Stamford Relaunch Fund	$ -	$ -	$ -	$ -	$ (200,000)
Total Budget Expense	**$2,619,349**	**$2,858,584**	**$2,903,415**	**$3,100,958**	**$3,444,785**

Stanwich CHURCH

Operating Budget Overview

Category	Major components
Clergy Salary and Benefits	Salaries and benefits
Sunday Morning Worship	Musicians, A/V support, hospitality, equipment and supplies
Adult Ministry	Alpha program, men's and women's ministry, leadership development, clergy expenses
Kids and Student Ministry	Staff salaries and benefits, nursery worker compensation, program expenses
Stamford Campus	Staff salaries and benefits, building related expense, worship service (musicians, A/V support, hospitality, security), advertising, outreach
Buildings and Grounds	Staff salaries and benefits, utilities, cleaning, maintenance, supplies
Business and Administration	Staff salaries and benefits, professional and administrative fees, property and casualty insurance, office supplies and equipment, IT and software subscriptions, communications, media and publicity

FY 2027 Operating Budget

	FY 2025 Actual	FY 2026 Budget	FY 2027 Proposed Budget	$ Change Versus 2026 Budget	% Change Versus 2026 Budget
Clergy Salary and Benefits	557,853	679,818	745,266	65,448	9.6%
3% COLA salary increase and 10% benefits increase; other salary adjustments; full year of Stamford Campus Pastor					
Sunday Morning Worship	251,067	253,691	308,806	55,115	21.7%
Salary adjustments; additional musician/choir and hospitality expense					
Adult Ministry	54,403	44,069	50,069	6,000	13.6%
Reallocation of Pastor expense from Stamford Campus					
Kids and Student Ministry	304,093	328,120	354,366	26,246	8.0%
COLA and benefits increase; other salary adjustments; addiitional nursery workers					
Stamford Campus	82,178	240,761	443,302	202,541	84.1%
10 months of worship and related costs; 12 months of building costs; other salary adjustments					
Buildings and Grounds	526,816	547,958	556,155	8,197	1.5%
Utilities increase					
Business and Administration	966,065	926,541	956,821	30,280	3.3%
COLA and benefits increase; other salary adjustments; admin/IT fees increase					
Total Expenses	2,742,476	3,020,958	3,414,785	393,827	13.0%
Loan Expense			150,000	150,000	
Transfer to Cap. Maintenace Fund	80,000	80,000	80,000	-	0.0%
Transfer from Stamford Relaunch Fund			(200,000)	(200,000)	
TOTAL OPERATING BUDGET FY 2027	**2,822,476**	**3,100,958**	**3,444,785**	**343,827**	11.1%

Stanwich CHURCH