



2025 PROPOSED FINANCIAL PLAN

SHEPHERD'S GATE CHURCH

2025 INCOME FORECAST

General Fund Income		
2023 Y/E Income	\$1,786,615	Total Y/E Giving was down 4%
2024 Projected Y/E Income	\$1,879,000	Y/E Giving projected to be up 5%
2025 Projected Y/E Income	\$1,976,000	Y/E Giving projected to be up 5%

2025 SPENDING PLAN

	2025 plan		2024 plan	difference
TOTAL	\$1,976,000	100%	\$1,859,000	\$117,000
Mission15	\$290,000	15%	\$310,000	-\$20,000
Administrative	\$1,053,000	53%	\$941,000	\$112,000
Operations	\$266,000	13%	\$275,000	-\$9,000
Building and Grounds	\$176,000	9%	\$172,000	\$4,000
Worship	\$54,000	3%	\$51,000	\$3,000
Guest and Member Services	\$43,000	2%	\$35,000	\$8,000
Communications	\$34,000	1.5%	\$30,000	\$4,000
Family and Outreach	\$23,000	1%	\$5,000	\$18,000
Students and Young Adults	\$15,000	1%	\$15,000	\$0
Adults	\$14,000	1%	\$15,000	-\$1,000
Kids	\$8,000	.5%	\$10,000	-\$2,000



At Shepherd's Gate, we live generously with every[thing] we have to honor our amazing God and express our gratitude to Him. Mission15 allocates a generous portion of your financial giving to serve others in our community and around the world. A team of dedicated members decides where these funds will be directed.