

## **Budget Scenario Estimates for Pastoral Leadership Models**

Below are three financial scenarios for different potential configurations of ministerial staff. The estimated amount listed with each option indicates what the total personnel budget would be. The variables are senior pastor, associate pastors, and church administrator. Other staff are listed at their current level of employment. Aaron Austin and Charles Conkin currently serve at the 80% FTE level as associate pastors.

--Rebecca Wallace, Chair, CBC Personnel Committee & Mark Thomas, Treasurer and Chair, CBC Finance Committee

**2025 Total Actual Personnel Costs (Including IIM) - \$299,219**

**2026 Budgeted Personnel Costs (Incl. IIM 4 months and Sr. Pastor 4 months) - \$313,169**  
(60.3% of total budget)

**Offerings: January 1 through May 31, 2026**

Budgeted: \$175,000

Actual: \$154,136

Difference: (\$20,864)

**Option: Senior Pastor and two Associate Pastors - \$407,802**

- 1 Senior Pastor at 100% FTE
- 2 Associate Pastors at 80% FTE Each
- 1 Church Administrator at 80% FTE
- 1 Custodian at 100% FTE
- 1 Music Director at 37.5% FTE
- 1 Organist at 25% FTE
- 1 Financial Recorder at 20% FTE

**Option: Senior Pastor and one Associate Pastor - \$350,776**

- 1 Senior Pastor at 100% FTE
- 1 Associate Pastor at 100% FTE
- 1 Church Administrator at 80% FTE
- 1 Custodian at 100% FTE
- 1 Music Director at 37.5% FTE
- 1 Organist at 25% FTE
- 1 Financial Recorder at 20% FTE

**Option: Two Co-Pastors - \$334,051**

- 2 Co-Pastors at 100% FTE Each
- 1 Church Administrator at 80% FTE
- 1 Custodian at 100% FTE
- 1 Music Director at 37.5% FTE
- 1 Organist at 25% FTE
- 1 Financial Recorder at 20% FTE