

stepstool

Annual Operating Budget & Compensation

This budget reflects a projected financial plan designed to create sustainability, transparency, and trust. These numbers have been projected based on market research as well as feedback from the organizational oversight of Ken Janke, Roger Ellis, and Caleb Maskell.

Budget Summary

1. Operations Costs*

Category	Annual Cost
Childcare for Gatherings & Events	\$4,800
Website & Administrative Tools	\$1,200
Bookkeeping & Bank Fees	\$3,400
Travel, Meals, & Materials	\$4,000
Total Operations Costs	\$13,400

2. Salary**

Category	Annual Cost
Salary	\$75,000

3. Benefits***

Category	Annual Cost
Health Insurance (Family)	\$12,000
Dental Insurance (Family)	\$1,500
Vision Insurance (Family)	\$1,000
Retirement Contribution (Roth IRA)	\$7,000
Total Benefits	\$21,500

Total 2026 Budget

Total	\$109,900
--------------	------------------

\$52,800 Fundraised as of 2/13/2026

Donations contribute towards this budget in the order of priority outlined: 1. Operations, 2. Salary, and 3. Benefits. For example if annual donations total \$75,000 the operations items will be covered plus an adjusted annual salary of \$61,600. In this scenario no additional benefits would be provided.

*These are the baseline fixed costs that will be spent first based on donations received annually. These are projected based on anticipated expenses and will be reviewed by the board annually based on actual expenses.

**This compensation level is based on comparable faith based nonprofit leadership roles. The nature of the work is more independent and there is no direct team leadership. However, the scope of responsibility, relational equity, and complexity of the support are aligned with this salary range.

***Benefits—including family health coverage, basic dental and vision care, and a modest retirement contribution—are included to support the Director's long-term wellbeing. These benefits are not extravagant, but necessary to sustain healthy family life and faithful service over time.