



2026-2027

Proposed Budget

IGNITING A
PASSION FOR
JESUS IN
CONNECTICUT,
NEW ENGLAND
AND AROUND
THE WORLD.



As you prepare to vote on the proposed budget for 2026-2027,

THERE ARE SIX THINGS WE WOULD LIKE YOU TO KNOW.

1 People's lives are changing because of God's work through Walnut Hill.

Celebrating God's Work at Walnut Hill

Our Annual Report is filled with powerful stories and facts that highlight the life-changing work God is doing across our campuses. Take time to read through it and join us in celebrating all God has done!

The Power of Invitation

As you share your stories of what God is doing at Walnut Hill, friends and family are responding — they're showing up, asking questions and joining in. Over the past year, we welcomed 1,046 newcomers! We praise God for the way He is building His church through your invitations and faithful witness.

2 We are thankful for God's provision through your faithful giving.

We praise God for your generosity, which is helping ignite a passion for Jesus in Connecticut, New England and around the world. As we reflect on this past year, we see both stability and meaningful engagement in giving across our congregation.

Did you know?

- 944 families gave to God's work at Walnut Hill this past year, with average giving per family higher than in the previous two years.
- We are encouraged by the continued strength of overall giving and by the number of people who began giving this year, the highest in the past five years.
- It is especially encouraging to see faithful generosity across every generation, from children and students to adults and seniors.

Through your giving, lives are being changed for eternity!

3 Walnut Hill is committed to faithful stewardship.

God calls each of us, including His Church, to be faithful stewards of what He has entrusted to us. We take this calling seriously, seeking to lead with wisdom, integrity and care in both the small details and the larger decisions. Over the past several years, this commitment has shaped how we have approached our budget and financial decisions.

From 2019-2023, Walnut Hill maintained an operating budget of approximately \$3.7 million. Despite ongoing inflationary pressures, we consistently found opportunities to save and manage costs.

In 2024, we began to see fresh momentum in the church. Having already tightened expenses, we increased the budget by 11% to meet rising costs and support ministry. We are incredibly grateful for a group of families who committed \$1,100,000 over two years to the Prepare the Way fundraiser to help make this step of faith possible, enabling significant ministry during this season. Our prayer was that growth in attendance would be matched by growth in giving.

Last year, it became clear that, while ministry was flourishing and giving remained stable, we could not sustain the increased budget alongside our pre-pandemic staffing levels. Through a season of prayer and conversations with churches of similar size across New England, we undertook a restructuring process to align with best practices, reduce the budget by 10% and position ourselves well for the future. While this was a difficult decision, we see it as a step of faith and already see encouraging signs of God at work.

Loving Our Volunteers

We are deeply grateful for the countless volunteers across each campus who generously give their time and energy to make ministry possible and help keep our spaces welcoming, safe and operational. Your efforts not only help steward resources wisely but also create space for life-changing ministry. Thank you for being an essential part of what God is doing at Walnut Hill.

Proactively Saving

Our Finance and Operations Team has developed a 30-year maintenance plan for major repairs and facility needs across all campuses. Each year, we set aside \$150,000 to maintain our properties and strengthen our facility reserves.

4 Many factors are considered in Walnut Hill's budget.

The church's budgeting process begins each January and takes place over four months as we assess ministry needs, monitor trends, examine spending patterns and negotiate contracts.

Staffing and Benefits

As we began making changes to our staffing model last year, a number of team members independently shared plans to transition into new careers, retirement or new seasons of life. With each transition, we thoughtfully evaluated how to identify and develop new leaders, outsource certain functions and engage volunteers. We are grateful that these changes have also resulted in cost savings.

Walnut Hill remains committed to providing competitive benefits for our staff. As part of our annual review, we evaluated several health insurance plans and are thankful to have found a more cost-effective option. Combined with a reduction in full-time staff, this has led to meaningful savings.

Ministry Enablement

As we continue to support the ministries of the church and prayerfully prepare for growth, we are thankful to have been able to increase funding for children, youth, adults and weekend services.

Campus and Facilities

This year's budget reflects increased costs related to contractors, services and certain utilities. Additional funds have also been allocated for ongoing maintenance.

5 Walnut Hill is setting a fiscally responsible 2026-2027 budget.

This year's Operating Budget of \$3,724,000 represents a 10% reduction from last year. Based on current giving trends, we expect to end this fiscal year at a level that will support next year's budget. We invite everyone to continue participating in what God is doing through their giving and for others to prayerfully consider joining in.

Preparing a Supplemental Budget

As we pray for continued growth, the 2026-2027 budget includes a supplemental amount of \$150,000. These funds will be authorized by the Finance Committee and Elders as giving increases, allowing us to expand ministry through resources, initiatives, staffing and facility needs, as priorities are identified.

6 Walnut Hill is stepping out in faith.

Walnut Hill stands at a significant moment in time. As we prepare to celebrate 45 years of ministry in 2027, we see the challenges of our world as opportunities for God to make Himself known through His Church and our lives.

This year, we believe God is calling us to deepen and expand our mission of igniting a passion for Jesus. Together, we are seeking to grow as a **house of worship** for all people, an **equipping center** for every generation, a **spiritual hospital** marked by care and healing, and a **lighthouse** shining brightly for Jesus Christ.

We believe God is calling us not to shrink back but to press forward in faith. We invite you to prayerfully consider how you can become more involved in the life of the church and how God is calling you to use your gifts. If you have never given financially before, we invite you to take a step of faith and discover the joy of giving back to God. If you have been faithfully giving, thank you. Please consider praying about whether God is leading you to give more. Together, we can faithfully respond to the opportunities and needs before us.

God has given Walnut Hill a great vision to ignite a passion for Jesus in Connecticut, New England and around the world. It is an honor to do this together as a family. Thank you!

DID YOU KNOW...

Biblical Stewardship and Financial Freedom

Having completed our first year offering the Financial Peace class and free Ramsey+ resources, we are excited to continue this program and help individuals and families apply biblical principles to budget, eliminate debt, save and give, ultimately leading to greater financial freedom and joy.

Walnut Hill is a member of the Evangelical Council for Financial Accountability (ECFA) by representing the highest standards of financial stewardship and integrity.

Financial Oversight

In accordance with Walnut Hill's bylaws, an annual church budget must be submitted to the congregation for approval. This member-approved budget supports our mission of "igniting a passion for Jesus in Connecticut, New England and around the world."

The budget funds ministry across all areas of church life, including children, youth, adults, prayer, pastoral care, worship services, evangelism and more. It also covers the upkeep of our campuses and the operational support (administration, finance, communications and IT) necessary to sustain ministry across our five campuses.

Please note: The annual operating budget does not include funds raised for Church in Action, Benevolence or special campaigns.

Our congregants' generous giving of their tithes and offerings to the Operating Fund allows Walnut Hill Community Church, by the enabling of the Holy Spirit, to engage in ministry and steward all that He has given us.

The finance office is accountable to the Finance and Operations Team and the Elder Board. Each month, reports summarizing the general Operating Fund contributions and expenses are presented to the Finance and Operations Team and the Elder Board. In addition, reports summarizing the financial assets, liabilities and fund balance are also presented.

In alignment with our bylaws, an independent CPA firm conducts an annual audit of our financial statements at the end of each fiscal year (June 30). Copies of the audited financial statements are available at www.walnuthillcc.org/give.

HAVE QUESTIONS ABOUT THE BUDGET?

Please send questions directly to our Finance team at leadership@walnuthillcc.org.



CENTRAL OFFICE

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2026-2027

Church Budget Framework

This year, our total annual Church Budget is \$4,514,000, reflecting a 10% reduction in the Operating Budget. As funds from the 2023-2025 Fundraiser conclude, the Operating Budget is projected to be fully supported by the congregation's tithes and offerings. **The Church Budget is made up of four components:**

1 Operating Budget

The proposed 2026-2027 Operating Budget is \$3,724,000, supporting the ongoing ministry and operations across all campuses. Please note: Church in Action and Benevolence are funded separately and are not included in the Operating Budget.

Operating Fund

| | 2026-2027 | Change | % Change |
|--------------------------------|--------------------|--------------------|-------------|
| Salaries & Related | \$2,381,000 | \$(509,000) | -18% |
| Ministry Enablement | \$497,000 | \$46,000 | 10% |
| Campus & Facilities | \$846,000 | \$63,000 | 8% |
| Total | \$3,724,000 | \$(400,000) | -10% |

2 Programs, Trips and Retreats

Each year, we offer a variety of ministry programs, events, trips and retreats that are funded separately from the Operating Budget. These are designed to be self-sustaining through participant fees.

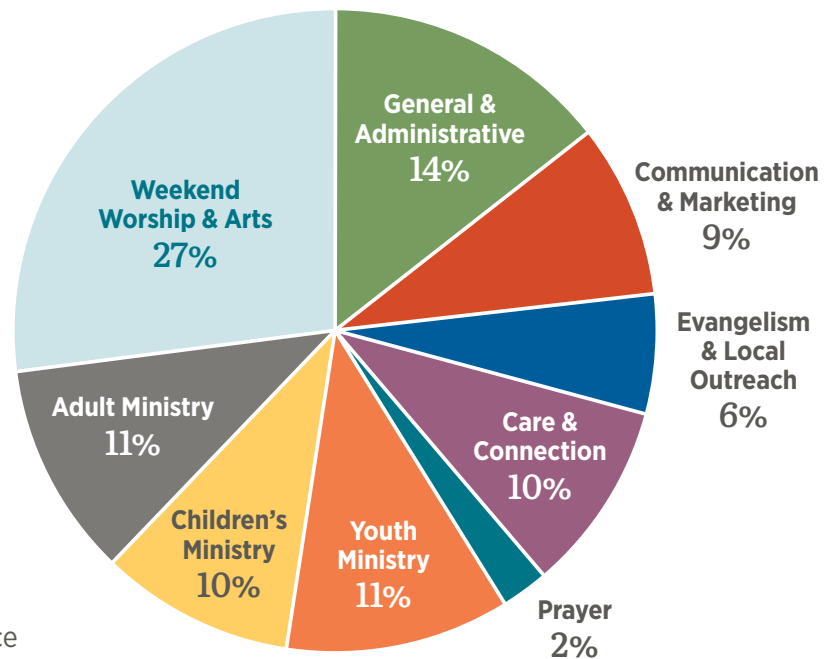
3 Use of Facility Reserves

We have developed a 30-year maintenance plan outlining major repairs and capital needs across all church properties. To support both planned and unexpected facility needs, up to \$400,000 has been allocated from facility reserves.

4 Supplemental Budget

As we pray for growth, we have included a supplemental budget of \$150,000. These funds would only be authorized by the Finance Committee and Elders upon evidence of increased income, typically six months into the year.

Ministry and Salary Allocations



Total Proposed 2026-2027 Church Budget

| | |
|-------------------------------|--------------------|
| 1. Operating Budget | \$3,724,000 |
| 2. Programs, Trips & Retreats | \$240,000 |
| 3. Use of Facility Reserves | \$400,000 |
| 4. Supplemental Budget | \$150,000 |
| Total Church Budget | \$4,514,000 |



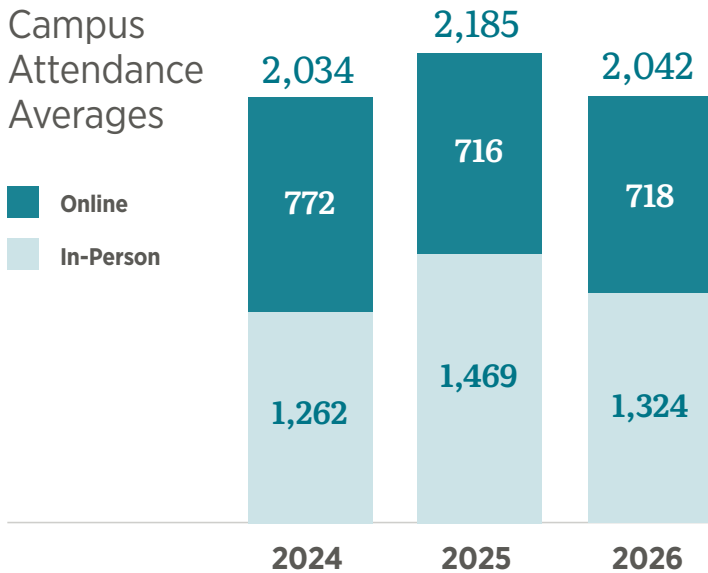
We remain committed to stewarding your gifts with care, reviewing our finances each month to ensure that what is given and what is spent remain aligned.

2025-2026

Weekly Attendance Averages

We praise God for every person who enters our doors or crosses our paths. We are a family of every generation, background and ability on a journey to know, follow, serve and proclaim Jesus Christ!

Campus Attendance Averages

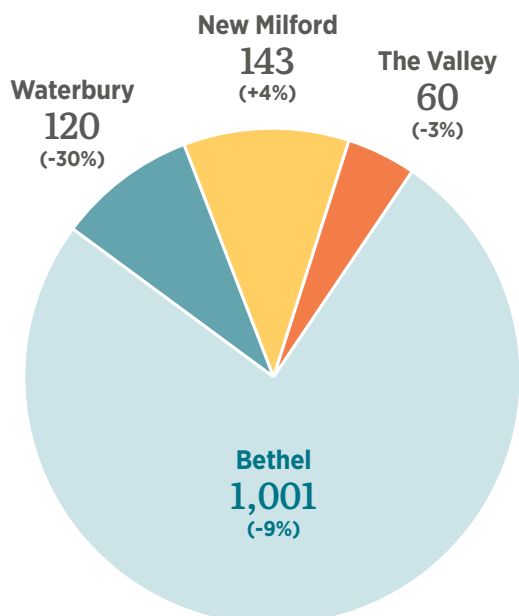


DID YOU KNOW?

- Over the past year, we welcomed **1,046** newcomers to weekend services, ministries and events!
- Congregants in our church directory range from **4** months to **96** years old!
- In-person attendees come from **127** different towns in CT and NY!
- Approximately **4,000** congregants are part of our church community each month!

As we come out of a year of transition, we are so excited by all that God is doing. At each campus, beautiful stories are being told about people of all ages discovering Jesus, experiencing life change, finding purpose and building community. We are grateful for the faithfulness of those who call Walnut Hill home and are expectant for what God will do this coming year!

Average In-Person Attendance



WE PRAISE GOD FOR THE WAYS HE IS AT WORK ACROSS WALNUT HILL:

- At the **Bethel Campus**, the new Tuesday Family Night is building momentum and strengthening people of all ages and backgrounds in their faith.
- At our **New Milford Campus**, we are seeing growth – especially among young families – and are welcoming new people through the pickleball ministry.
- At the **Waterbury Campus**, fresh initiatives are gaining the attention of neighbors and local schools.
- At the **Valley Campus**, the After-School program and youth ministries are growing, with 20 students regularly involved in the youth program.
- Our **Online Campus** continues to open doors for new people, providing a welcoming first step into our church community.