Chatsworth First Methodist Church
2026 Budget vs Expenses and 2027 Proposal
thru September 30, 2026

	PROGRAMS & MISSIONS:						
	Missions	**2026 Budget**	**2026 Expenses**		**2027 Proposal**	
5210	Misc. Mission Expenses	$ 1,500.00	$ -		$ 1,500.00	
5218	Mission Trip Expenses	$ 4,000.00	$ -		$ 4,000.00	
5220	Relay for Life Team	$ 500.00	$ 150.00		$ 500.00	
5222	Murray County Next Step	$ 3,600.00	$ 2,700.00		$ 3,600.00	
5233	Saturday Sacks Expenses	$ 6,000.00	$ 2,980.51		$ 6,000.00	
5242	S. R. Memorial King's Clothesline	$ 1,000.00	$ 56.60		$ 1,000.00	
5244	M. C. Fellowship of Christian Athletes	$ 1,200.00	$ 900.00		$ 1,200.00	
5246	Belize Schools	$ 1,200.00	$ 900.00		$ 1,200.00	
5248	Nigerian Healthcare Initiative	$ 600.00	$ 450.00		$ 600.00	
	Total Missions	$ 19,600.00	$ 7,687.11		$ 19,600.00	
	Christian Education					
5780	Sunday School Literature/Supplies	$ 1,500.00	$ 974.20		$ 1,500.00	
5785	Adult Education Expenses	$ 500.00	$ 761.24		$ 800.00	↑
	Total Literature & Education	$ 2,000.00	$ 1,735.44		$ 2,300.00	↑
	Evangelism & Christian Growth					
5710	Evangelism & Outreach Expenses	$ 650.00	$ 80.00		$ 650.00	
5711	Nurture & Care Supplies	$ 500.00	$ 225.50		$ 500.00	
5712	Spiritual Formation/Discipleship	$ 500.00	$ -		$ 500.00	
5715	Purchase & Shipping Pennies	$ 200.00	$ 117.70		$ 200.00	
5717	Advertising Expenses	$ 100.00	$ -		$ 100.00	
	Total Evangelism & Christian Growth	$ 1,950.00	$ 423.20		$ 1,950.00	
	Children Ministries					
5723	Children's Activities	$ 8,500.00	$ 9,212.59	↑	$ 13,500.00	↑
	Total Children's Ministries	$ 8,500.00	$ 9,212.59	↑	$ 13,500.00	↑
	Youth Ministries					
5737	Youth Activities	$ 5,000.00	$ 4,688.44		$ 5,000.00	
	Total Youth Ministries	$ 5,000.00	$ 4,688.44		$ 5,000.00	
	Family Life Ministries					
5740	Family Life Activities	$ 5,000.00	$ 2,758.83		$ 5,000.00	
	Total Family Ministries	$ 5,000.00	$ 2,758.83		$ 5,000.00	
	Worship					
5769	Homecoming/Revival Expenses	$ 900.00	$ -		$ 900.00	
5771	Guest Preacher/Speaker	$ 500.00	$ -		$ 500.00	
5772	Piano Tuning	$ 1,215.00	$ 421.77		$ 1,215.00	
5778	Worship Supplies & Funeral Flowers	$ 1,400.00	$ 1,120.03		$ 1,400.00	
	Total Worship	$ 4,015.00	$ 1,541.80		$ 4,015.00	
	Music					
5757	CCLI Streaming License	$ -	$ -		$ 256.00	↑
5758	CCLI License	$ 225.00	$ -		$ 297.00	↑
5759	CCLI Song Select - Premium	$ 215.00	$ -		$ 263.00	↑
5760	Chancel Choir Expenses	$ 1,200.00	$ 1,010.37		$ 1,200.00	
5761	Hand Bell Choir Supplies	$ 250.00	$ 190.88		$ 250.00	
	Total Music	$ 1,890.00	$ 1,201.25		$ 2,266.00	↑

Chatsworth First Methodist Church
2026 Budget vs Expenses and 2027 Proposal
thru September 30, 2026

	Apportionments	2026 Budget	2026 Expenses	2027 Proposal	
5801	GMC Connectional Funding	$ 3,156.23	$ 2,367.15	$ 3,221.62	↑
5803	GMC North Georgia Conf. Connectional Funding	$ 4,734.35	$ 3,550.80	$ 4,832.43	↑
	Total Apportionments	$ 7,890.58	$ 5,917.95	$ 8,054.05	↑
	Total PROGRAMS & MISSIONS	$ 55,845.58	$ 35,166.61	$ 61,685.05	↑
	SALARIES:				
	Senior Minister				
5010	Salary	$ 60,500.00	$ 45,375.02	$ 62,000.00	↑
5011	Business & Travel Expenses	$ 3,800.00	$ 2,004.18	$ 3,800.00	
5014	Utility Reimbursement	$ 4,000.00	$ 3,020.65	$ 4,000.00	
	Total Pastor's Salary	$ 68,300.00	$ 50,399.85	$ 69,800.00	↑
	Other Salaries/Staff Expenditures				
5018	Comprehensive Protection Plan *(Employer)*	$ 650.00	$ 429.75	$ 650.00	
5019	Pastor's Pension Support *(Employer)*	$ 8,168.54	$ 6,738.21	$ 8,371.05	↑
5021	Music Director's Salary	$ 15,600.00	$ 11,700.00	$ 16,000.00	↑
5028	Audio-Visual Coordinator/Tech	$ 4,000.00	$ -	$ 4,000.00	
5035	Youth Director's Salary	$ 17,680.00	$ 13,260.06	$ 18,120.00	↑
5037	Children's Director	$ 15,600.00	$ 11,700.00	$ 16,500.00	↑
5039	Office Mgr's CPBP Pension *(Employer)*	$ 2,262.50	$ 1,691.30	$ 2,295.00	↑
5040	Office Manager's Salary	$ 45,250.00	$ 33,937.48	$ 45,900.00	↑
5042	Organist/Pianist Salary	$ 15,080.00	$ 11,778.00	$ 16,224.00	↑
5044	Nursery Worker	$ 1,720.00	$ 1,335.00	$ 1,720.00	
5045	Office Assistant's Pay	$ 9,360.00	$ 4,114.60	$ 9,360.00	
5060	Employee S. S./Medicare/PR Taxes	$ 14,136.44	$ 6,459.09	$ 9,978.54	↓
5065	Pastoral Moving Expenses	$ 2,000.00	$ -	$ 2,000.00	
5820	Pastor's Health Insurance	$ 15,000.00	$ 4,055.36	$ 15,000.00	
	Total Other Salaries	$ 166,507.48	$ 107,198.85	$ 166,118.59	↓
	Total SALARIES	$ 234,807.48	$ 157,598.70	$ 235,918.59	↑

2026 Budget vs Expenses and 2027 Proposal
thru September 30, 2026

	MAINTENANCE:				
	Utilities	**2026 Budget**	**2026 Expenses**	**2027 Proposal**	
5510	Electricity	$ 26,675.00	$ 23,498.28	$ 31,000.00	↑
5512	Gas	$ 4,700.00	$ 2,236.33	$ 3,200.00	↓
5514	Telephone	$ 2,700.00	$ 1,294.40	$ 1,800.00	↓
5516	Water	$ 2,800.00	$ 3,151.85	$ 3,800.00	↑
	Total Utilities	$ 36,875.00	$ 30,180.86	$ 39,800.00	↑
	Property Maint. /Improvements				
5100	Building Maintenance	$ 24,000.00	$ 17,020.22	$ 21,000.00	↓
5114	Parsonage Maintenance/Improvements	$ 1,910.00	$ 493.74	$ 1,910.00	
5118	Property Taxes *(N. 4th Ave. house)*	$ 1,100.00	$ -	$ 1,100.00	
5130	Vehicle Maintenance/Expenses	$ 3,000.00	$ 87.00	$ 2,000.00	↓
5410	Cleaning Service	$ 16,900.00	$ 12,675.00	$ 17,100.00	↑
5412	Lawn Service/Maintenance *(Church)*	$ 4,500.00	$ 2,745.00	$ 4,500.00	
5413	Lawn Service/Maintenance *(Parsonage)*	$ 2,000.00	$ 329.16	$ 2,000.00	
5414	Garbage Service	$ 1,750.00	$ 1,667.61	$ 2,250.00	↑
5420	Cleaning/Maintenance Supplies	$ 1,000.00	$ 654.60	$ 1,000.00	
5612	Auto/Building/Property/WC Insurance	$ 22,565.00	$ 17,043.00	$ 22,565.00	
	Total Maintenance/Improvements	$ 78,725.00	$ 52,715.33	$ 75,425.00	↓
	MISCELLANEOUS EXPENSES:				
	Office Expenses				
5520	ACS/Realm Software Support	$ 2,400.00	$ 1,962.00	$ 2,650.00	↑
5521	Website Hosting Fees	$ 650.00	$ 52.00	$ 550.00	↓
5524	Copier Maintenance	$ 1,700.00	$ 1,181.96	$ 1,700.00	
5526	Computer Supplies/Expenses	$ 1,500.00	$ 45.00	$ 1,500.00	
5602	Postage	$ 350.00	$ -	$ 200.00	↓
5608	Misc. Office Supplies	$ 2,500.00	$ 812.22	$ 2,500.00	
	Total Office Expenses	$ 9,100.00	$ 4,053.18	$ 9,100.00	
	Miscellaneous Expenses				
5790	Contingency Fund	$ 4,000.00	$ 104.68	$ 4,000.00	
5795	Annual Conference Expenses	$ 1,300.00	$ 939.50	$ 1,300.00	
	Total Miscellaneous Expenses	$ 5,300.00	$ 1,044.18	$ 5,300.00	
	Total MAINTENANCE	$ 130,000.00	$ 87,993.55	$ 129,625.00	↓
		2026 Budget	**2026 Expenses**	**2027 Proposal**	
	Total PROGRAMS & MISSIONS	$ 55,845.58	$ 35,166.61	$ 61,685.05	↑
	Total SALARIES	$ 234,807.48	$ 157,598.70	$ 235,918.59	↑
	Total MAINTENANCE	$ 130,000.00	$ 87,993.55	$ 129,625.00	↓
	TOTAL BUDGET	**$ 420,653.06**	**$ 280,758.86**	**$ 427,228.64**	↑
		Budgeted/wk	**Expenses/week**	**Proposal/week**	
	Projected Weekly Expenses	**$ 8,089.48**	**$ 7,198.95**	**$ 8,215.94**	↑