

2026 Budget Proposal

	2024 Budget	2025 Budget	2026 Proposal	2026 Variance	
Total Income (15-5100)	\$ 420,000	\$ 450,000	\$ 400,000	\$ (50,000)	
Misc Income/Interest	\$ 30,000	\$ 30,000	\$ 10,000	\$ (20,000)	
Total Income (15-5000)	\$ 450,000	\$ 480,000	\$ 410,000	\$ (70,000)	
<u>Giving for Mission</u>					
Social Concerns : 16-6000	\$ 25,200	\$ 27,000	\$ 24,000	\$ (3,000)	6.00%
Synod : 16-9800	\$ 21,000	\$ 24,750	\$ 22,000	\$ (2,750)	5.50%
Total	\$ 46,200	\$ 51,750	\$ 46,000	\$ (5,750)	
<u>Intern Program</u>					
Intern Stipend	\$ 14,000	\$ -	\$ 16,000	\$ 16,000	
Intern Benefit Package	\$ 3,550	\$ -	\$ 1,300	\$ 1,300	
Intern Team: 16-9600	\$ 800	\$ -	\$ 3,800	\$ 3,800	
Total	\$ 18,350	\$ -	\$ 21,100	\$ 21,100	
<u>Program Ministries:</u>					
Arts: 16-8500	\$ 5,250	\$ 6,000	\$ 6,000	\$ -	
Caring Ministry: 16-6500	\$ 300	\$ 300	\$ 300	\$ -	
Evangelism: 16-2000	\$ 400	\$ 500	\$ 400	\$ (100)	
Faith Enrichment:16-9000	\$ 950	\$ 1,500	\$ 3,000	\$ 1,500	
Fellowship: 16-3000	\$ 200	\$ 2,000	\$ 2,800	\$ 800	
Graceful Garden: 16-9100	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
Stewardship:16-4000	\$ 600	\$ 600	\$ 600	\$ -	
Streaming: 16-8300	\$ 4,500	\$ 5,000	\$ 7,000	\$ 2,000	
Worship: 16-8000	\$ 1,875	\$ 2,200	\$ 2,200	\$ -	
Youth: 16-5000	\$ 8,000	\$ 8,000	\$ 5,000	\$ (3,000)	
Total	\$27,075	\$31,100	\$32,300	\$1,200	
<u>Operations</u>					
Administrative: 16-9500	\$ 53,400	\$ 56,700	\$ 56,880	\$ 180	
Building/Grounds: 16-1000	\$ 74,045	\$ 74,350	\$ 76,857	\$ 2,507	
Total	\$127,445	\$131,050	\$133,737	\$2,687	
<u>Staff</u>					
Compensation: 16-7000	\$ 338,082	\$ 349,518	\$ 311,654	\$ (37,864)	
Total	\$ 338,082	\$ 349,518	\$ 311,654	\$ (37,864)	
Total Spending	\$557,152	\$563,418	\$544,791	\$ (18,627)	
Total Income less Total Spending	\$ (107,152)	\$ (83,418)	\$ (134,791)		
Actual Offerings	\$ 433,745	\$ 391,875			
Actual Interest	\$ 78,126	\$ 65,545			
Actual Expenses	\$ 504,086	\$ 505,551			
Actual Net Income	\$ 7,785	\$ (48,131)			

# of Pledges	67	69	55
Pledged Amount	\$ 276,630	\$ 284,534	\$ 308,600