

Adopted Budget for 2026

	Fiscal Year 2025	Fiscal Year 2026	
Committee	Actual	Approved	YoY Difference
Christian Education	\$19,925	\$31,100	\$11,175.00
Comm_Admin	62,418	\$53,433	-\$8,985.00
Diaconate	\$3,173	\$7,500	\$4,327.00
Mission	\$90,541	\$99,875	\$9,334.00
Personnel	\$687,207	\$709,378.00	\$22,171.00
Property	\$213,870	\$212,704	-\$1,166.00
S&I	\$0	\$11,000	\$11,000.00
Stephen Ministry	\$317	\$900	\$583.00
Worship and Music	\$4,215	\$6,160	\$1,945.00
Totals	\$1,081,666	\$1,132,050	\$50,384

	FY25 Actual	FY26 Budget
Church Loose Offering	\$9,979	\$9,000
Unpledged Offerings	\$106,430	\$156,444
Current Year Pledges	\$961,381	\$875,000
Endowment Benevolences	\$22,906	\$26,806
Income from The Children's Place	\$4,800	\$4,800
Interest Income	\$16,293	\$19,000
From Prior Year Reserve	\$0	\$36,000
Checks Un-Cashed	\$13,407	\$5,000
Life Works	\$29,000	\$0
Total Revenue	\$1,164,196	\$1,132,050

Net surplus, 2026 **\$82,530**

Total Revenue 2026 Budget	\$1,132,050
Total Expenses 2026 Budget	\$1,132,050
Net Revenue 2026	\$0.00

Notes

1. FY 2025 Personnel budget included a 2% bonus for staff. The FY 2026 budget includes a 3% raise for staff.
2. The FY 2025 budget was balanced without using any funds from the Prior Year Reserve.
3. The Mission committee will receive approximately \$41K from the 2025 budget surplus to use for mission projects in 2026.
4. Approximately 41K was added to the Maintenance Trust Fund.
5. In 2026, credit card fees related to giving will be in the Stewardship and Interpretation budget line items, instead of the Communications and Administration budget line items.