

Proposed Budget for 2026/27		
For Annual Meeting, June 2026		
Income	Proposed 2026/27	Current Year 2025/26
Pledges	\$ 232,495	213,000
Pledge Attrition (4%)	\$ (9,300)	-10,650
Other Donations	\$ 3,000	7,000
Subtenants	\$ 7,500	7,450
Offering - 2/3 Operations Portion	\$ 6,000	5,167
Auction	\$ 17,000	17,000
Music (from Endowment Fund)	\$ 3,250	2,500
Interest Income	\$ 6,000	7,800
Total Income	\$ 265,945	249,267
Expenses	Proposed 2026/27	Current Year 2025/26
Minister	\$ 84,725	83,061
Office Admin/RE Coordinator	\$ 30,360	28,236
Worship	\$ 7,730	9,590
Music Program	\$ 13,675	13,495
RE Program	3,820	3,475
Social Justice Committee	\$ 1,100	2,584
Membership	\$ 2,150	850
Communications	\$ 559	692
Stewardship	\$ 600	1,000
Finance Committee	\$ 2,863	3,599
Facilities & Equipment	\$ 123,314	105,513
Security	\$ 1,695	
Denominational	\$ 3,413	3,413
Board Expenses	\$ 200	250
Total Expenses	276,204	255,758
Deficit - Draw from Reserves	\$ (10,259)	-6,491