



2026-2027 BUDGET

CONDENSED VERSION

	25-26 Budget	25-26 Expected Spending	26-27 Budget	YOY Increase / Decrease
Income				
General Income				
Offerings - Income	2,516,439	2,302,654	2,602,700	86,261
Other Income - Rent		48,000	48,000	48,000
Interest income-Liq Asset Acct		2,329	2,300	2,300
Total for Income	2,516,439	2,352,984	2,653,000	136,561
Expenses				
Adult Discipleship	37,900	33,319	25,510	-12,390
Care Ministry	4,400	2,757	3,550	-850
Communications	87,310	87,799	40,450	-46,860
Engagement	38,750	24,189	27,000	-11,750
Facilities	480,025	437,096	468,400	-11,625
Ministry Resources	44,450	67,287	83,800	39,350
Next Gen Students	33,500	28,216	17,600	-15,900
Next Gen/Children's/Element 456	39,400	28,073	34,700	-4,700
Office Administration	38,050	47,707	53,750	15,700
Personnel	1,618,654	1,693,658	1,667,296	48,641
Service Ministries	4,250	4,238	4,000	-250
Special Events	7,000	1,370	5,500	-1,500
Women's Ministry	21,550	11,518	18,300	-3,250
Worship Arts	61,200	39,270	48,350	-12,850
Total General Expenses	2,516,439	2,506,496	2,498,206	-18,234
Net Operating Income	0	-153,512	154,794	

