	Proposed 2026-2027 Budget	2025-2026 Budget	Line No.		
Tithes/Offerings	320,000.00	311,000.00	1	**2026 - 2027 Budget requires**	
Total Income	320,000.00	311,000.00	2	**$ 6,153.85**	**weekly giving**
Expense				$ 5,980.77	2025-2026 Weekly giving
ADMINISTRATION					
Pastor's Compensation Package					
Pastor's Salary/Housing	52,000.00	52,000.00	3		
Health Insurance	4,500.00	4,500.00	4		
Retirement	13,539.00	11,499.00	5		
Total Pastor's Compensation Package	70,039.00	67,999.00	6		
Staff Expenses					
New Pastor Salary	50,000.00	44,000.00	7		
Health Insurance (Assoc Pastor)	8,820.00	7,200.00	8		
Retirement (Assoc. Pastor)	10,881.00	10,881.00	9		
Total Staff Expenses	69,701.00	62,081.00	10		
Workers Comp Insurance	600.00	600.00	11		
Music Ministry	3,000.00	3,000.00	12		
Office Supplies/Equipment	4,000.00	3,500.00	13		
Business Office Expense	5,000.00	5,000.00	14		
Postage and Delivery	600.00	500.00	15		
Shuttle Ministry	2,500.00	1,500.00	16		
Telephone/Internet	2,600.00	2,500.00	17		
Technology Expense	2,500.00	2,860.00	18		
Online Giving & Stripe Fees	900.00	900.00	19		
Miscellaneous	100.00	100.00	20		
Total ADMINISTRATION	161,540.00	150,540.00	21		
BUILDING & GROUNDS					
Renovation & Equipment Expense	2,000.00	2,500.00	22		
Repairs and Maintenance	12,000.00	12,000.00	23		
Insurance Expense	7,500.00	6,500.00	24		
Real Estate Taxes	750.00	750.00	25		
Safety & Security	1,000.00	1,000.00	26		
Utilities					
Electric	6,500.00	5,800.00	27		
Heating Oil	2,000.00	2,000.00	28		
Water & Sewer	800.00	700.00	29		
Total Utilities	9,300.00	8,500.00	30		
Total BUILDING & GROUNDS	32,550.00	31,250.00	31		
EDUCATION & OUTREACH					
Advertising	350.00	350.00	32		
Conference-Adult	5,000.00	5,000.00	33		
Fellowship	5,000.00	5,000.00	34		
SS & Cont Ed	1,000.00	1,000.00	35		
Teen Ministry - Expense	6,500.00	7,000.00	36		
Children Ministry - Expense	6,500.00	6,000.00	37		
Men of Promise - Expense	1,500.00	1,500.00	38		
Women of Purpose - Expense	2,000.00	1,500.00	39		
Missions Expense (27%)	86,400.00	80,860.00	40	26% for FY 25-26	
Vacation Bible School	2,000.00	2,000.00	41		
Community Outreach	2,000.00	2,000.00	42		
Prayer Ministry Expense	2,000.00	2,000.00	43		
Total EDUCATION & OUTREACH	120,250.00	114,210.00	44		
Total Budgeted Expense	314,340.00	296,000.00	45		
Added to Reserves	5,660.00	15,000.00	46	$1,250/mon for FY 25-26	
Total Expenses	320,000.00	311,000.00	47		