

Category	Budget for 2025	Projected 12/31/2025	Proposed for 2026
INCOME CATEGORIES			
General Income			
General Income: Contributions	\$25,000.00	\$13,267.44	\$14,000.00
General Income: Loose offering	\$2,000.00	\$2,988.36	\$3,000.00
General Income: Interest	\$750.00	\$587.10	\$600.00
General Income: Building use	\$600.00	\$3,660.00	\$500.00
General Income: Miscellaneous Inc	\$0.00	\$0.00	\$0.00
Income Categories Total	\$28,350.00	\$20,502.90	\$18,100.00
EXPENSE CATEGORIES			
General Expense			
General Expense: Pastor - salary	\$0.00	\$0.00	\$12,000.00
General Expense: Pastor - benefits	\$0.00	\$1,031.52	\$1,680.00
General Expense: Pastor - professional expenses	\$0.00	\$2,505.89	\$2,750.00
General Expense: Pastor - pulpit supply	\$13,520.00	\$9,016.42	\$5,000.00
General Expense: Pastor - pulpit supply mileage		\$0.00	\$1,800.00
General Expense: Building - utilities	\$6,500.00	\$5,037.55	\$6,500.00
General Expense: Building - insurance	\$7,927.00	\$9,512.40	\$8,000.00
General Expense: Building - maintenance	\$2,400.00	\$1,813.54	\$2,400.00
General Expense: Building - custodial services	\$1,245.00	\$372.00	\$0.00
General Expense: Building - office supplies	\$200.00	\$0.00	\$0.00
General Expense: Program - general	\$200.00	\$66.00	\$0.00
General Expense: Program - advertising	\$200.00	\$0.00	\$0.00
General Expense: Program - camp scholarships	\$200.00	\$0.00	\$0.00
General Expense: Program - music	\$200.00	\$0.00	\$0.00
General Expense: Outreach - conference delegate expense	\$200.00	\$0.00	\$0.00
General Expense: Outreach - conference dues	\$162.00	\$144.00	\$160.00
General Expense: Miscellaneous Exp	\$0.00	\$304.13	\$0.00
Expense Categories Total	\$32,954.00	\$29,803.44	\$40,290.00