



2025 Financial Year-in-Review

2026 Budget Plan

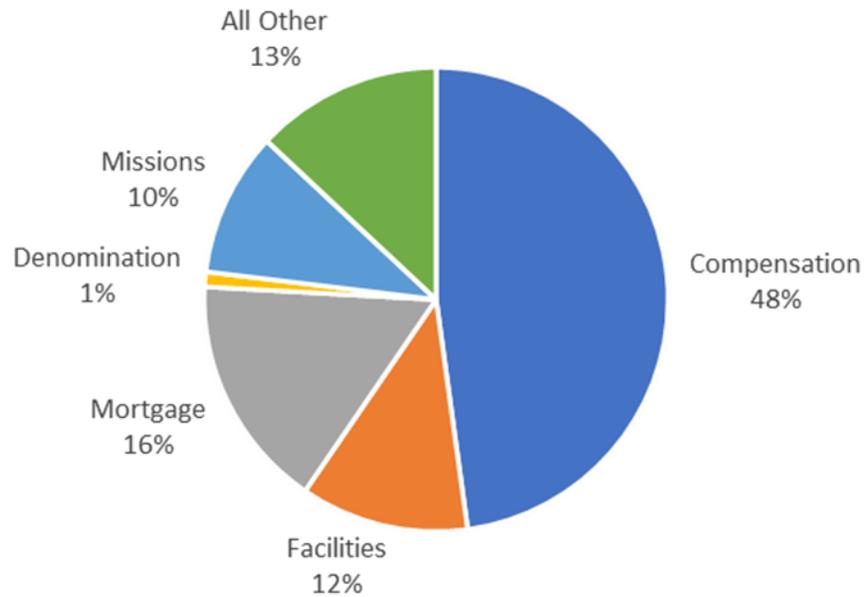
2025 Income and Expenses		
Category	\$	%
Pledged Income	620,403	69%
Unpledged + Misc	277,857	31%
TOTAL INCOME	898,260	
Operating Expenses	792,761	90%
Missions Fund	88,622	10%
Reserve Funds	-	0%
TOTAL EXPENSES	881,383	
Balance	16,877	

2026 Income and Expenses		
Category	\$	%
Pledged Income	630,000	68%
Unpledged + Misc	303,000	32%
TOTAL INCOME	933,000	
Operating Expenses	840,900	90%
Missions Fund	92,100	10%
TOTAL EXPENSES	933,000	
Balance	0	

2025 Actual Expenses by Budget Line

Category	\$	%
Compensation	421,519	48%
Facilities	103,413	12%
Mortgage	143,834	16%
Denomination	9,178	1%
Missions	88,622	10%
All Other	114,817	13%
Total	881,383	100%

2025 Expenses by Budget Line

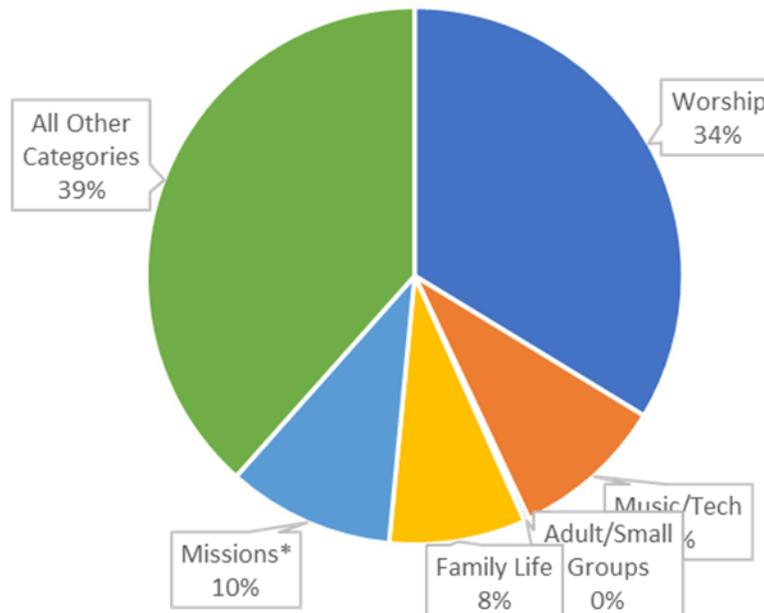


2025 Actual Expense by Ministry Area

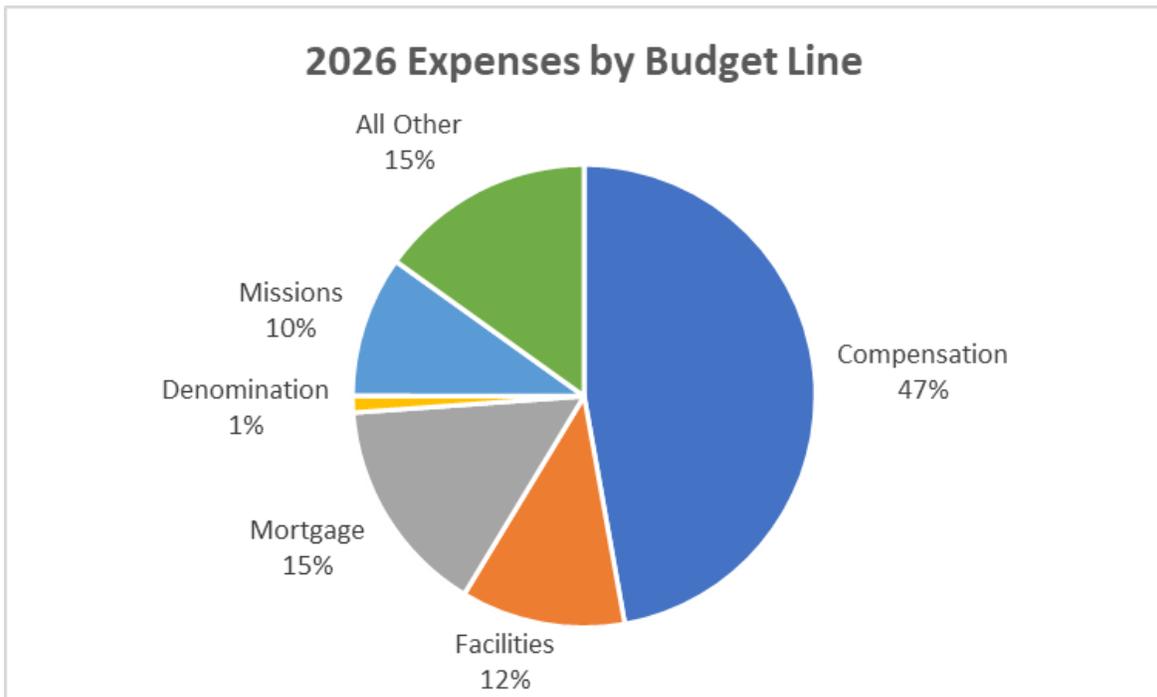
Category	\$	% of expenses
Worship	297,122	34%
Music/Tech	81,772	9%
Adult/Small Groups	2,733	0.3%
Family Life	72,531	8%
Missions*	88,622	10%
All Other Categories	338,603	38%
Total	881,383	100%

*missions is 10% of income

2025 Expenses by Ministry Area



2026 Expenses by Budget Line		
Category	\$	%
Compensation	440,293	47%
Facilities	107,036	11%
Mortgage	141,843	15%
Denomination	10,822	1%
Missions	92,100	10%
All Other	140,906	15%
Total	933,000	100%



2026 Expense by Ministry Area

Category	\$	% of expenses
Worship	306,973	33%
Music/Tech	84,661	9%
Adult/Small Groups	3,600	0.4%
Family Life	92,379	10%
Missions*	92,100	10%
All Other Categories	353,288	38%
Total	933,000	100%

2026 Expenses by Ministry Area

