

2026 Operating Revenue Projections

\$ 455,000

	2025 Actual	2026 Budget	% Chg
Pledges-General Fund	\$346,271	\$350,000	1.1%
Non-Pledges-General Fund	\$99,926	\$90,000	-9.9%
Plate Offerings	\$13,220	\$10,000	-24.4%
Interest Income	\$8,499	\$5,000	-41.2%
	\$467,916	\$455,000	-2.8%

2026 Projected Expenses

\$ \$484,802

	2026		
	2025 Actual	Budget	% Chg
Outside Disbursements	\$46,613	\$47,929	2.8%
Salaries & Benefits	\$214,274	\$236,665	10.4%
Office Expense	\$31,717	\$33,175	4.6%
Buildings & Grounds	\$96,751	\$109,408	13.1%
Insurance	\$27,522	\$30,000	9.0%
Congregational Life	\$21,045	\$24,500	16.4%
Travel/Continuing Education	\$2,298	\$3,125	36.0%
Total Expenses	\$440,219	\$484,802	10.1%

2026 Budget Summary

Revenues: \$ 455,000

Expenses: \$ 484,802

Deficit: \$ 29,802