

2024 Actuals, 2025 Approved Budget and 2026 Proposed Budget			
	Actuals 2024 1/31/2025	Approved 2025 Budget 1/31/2026	Proposed 2026 Budget 1/31/2027
Revenue			
Undesignated Mission Support	1,329,532	1,363,325	1,363,325
Support from Churchwide	11,383	10,000	10,000
Undesignated Special Gifts	61,106	32,500	32,500
Interest Income	137,695	150,000	150,000
Transfer from Designated Property Fund		45,000	45,000
Transfer from Previous Years Surplus		53,000	183,449
Total Revenues	1,539,716	1,653,825	1,784,274
Expenses			
Support of Churchwide	624,880	640,762	640,762
	47%	47%	47%
Agency and Social Ministry	164,660	164,660	214,660
Shared Missions - Region 1	63,500	63,500	63,500
Boards/Committees/Task Forces		750	750
Compensation and Benefits	623,456	760,163	797,827
Travel and Administrative	59,830	63,290	66,775
TOTAL Expenses	1,536,326	1,693,125	1,784,274
NET TOTAL	3,390	(39,300)	-