General Comments

This budget reflects a 4.8% decrease from 2025/26 General Fund Budget. This calculates to $43,825 GF giving less than 2025/26, to meet ministry needs for 2026/27. Funds received in excess of previous year's budget have been reserved for future General Fund use in anticipation of needed campus upgrades and other opportunities to meet church family needs or emergencies.

See attached General Fund Budget Summary for specific percentage impacts to each ministry area:

Primary revisions include:

5000 Facility:	Budget items revised to reflect actuals with no net effect to budget	$	-
6025 Adult Education:	Iron Hour food decreases and VRC removal (books) -	$	(650.00)
6275 Transportation Ministry:	No revisions	$	-
6050 - Children's Ministry	Internal revisions only - no net effect to budget	$	-
6100 - Fellowship Ministry	Food and Beverage increases to reflect busier building and consumable needs	$	3,253.43
6200- Other Ministry Expenses	Internal revisions only - no net effect to budget	$	-
6400 Student Ministry	Internal review and adding SMD ski pass	$	1,600.00
6350 Women's Ministry:	Internal revisions only - no net effect to budget	$	-
6500 Operating Expenses:	Internal revisions only - no net effect to budget	$	-
7150 Advertising Expenses:	Increase to reflect actual website fees	$	1,070.00
7500 Global Outreach:	Increase support by 3%, deduct Pastor Mission Trip to net increase of	$	351.26
8000 Staff Benefits:	Reduction due to staff revisions and moving some staff to PT status	$	(18,370.00)
8500 Staff Salaries:	Reduction due to SP revisions and moving some staff to PT status	$	(29,079.69)
9000 - Worship	Internal revisions only - no net effect to budget	$	-
		$	(41,825.00)

Priorities for 2026/27: to live out DCC's Mission Statement "As Disciples of Jesus, our Mission is to Love, Serve and Teach".
This budget reflects each ministy areas' goals aligned with new senior pastoral leadership, direction and ministry planning.
The budget revisions reflect our desire to love our church community and those in our community outside by supporting staff and programs to serve them.
This includes continued development of family ministries, partnering with our community to meet the needs of families,
and maximizing use of DCC's campus to best serve the needs of our community and staff. DCC's essential message of love, care and meeting
spiritual, physical, material, and educational needs remains a priority in our ministry planning.
Other Priorities for 2026/27 include welcoming new staff members and building a team that shares essential values in ministry and serving.

Proposed General Fund Budget 2026/27 to include 3% current staff increases, anticipated staff changes and operating cost revisions	**$**	**920,000.00**	*4.8% Decrease*
2025-26 Budget	**$**	**963,825.00**	
	$	**(43,825.00)**	
Anticipated increase for Interest Income based on actuals	**$**	**2,000.00**	
Anticipated decrease in 2026/27 giving category	$	(41,825.00)	