

	2026/2027	2025/2026		2024/2025	2023/2024	2022/2023	2021/2022	2020/2021
	Proposed Budget	Budget	Actual at February 28	Actual	Actual	Actual	Actual	Actual
General Revenues								
General Offerings	\$ 1,215,000.00	\$ 1,175,000.00	\$ 895,104.79	\$ 1,168,730.10	\$ 1,120,149.68	\$ 1,113,308.11	\$ 1,182,596.41	\$ 1,258,117.77
Rental Income	\$ 25,000.00	\$ 19,500.00	\$ 15,820.00	\$ 13,657.50	\$ 14,390.00	\$ 11,640.50	\$ 7,338.00	\$ 3,420.00
Other Income	\$ 13,000.00	\$ 13,000.00	\$ 6,309.01	\$ 12,240.77	\$ -	\$ -	\$ -	\$ -
Capital Improvement Fund	\$ 15,500.00	\$ 15,000.00	\$ 10,347.13	\$ 12,397.05	\$ 18,010.00	\$ 17,897.00	\$ 27,266.50	\$ 17,811.35
Gain or loss on disposal of assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gifts in Kind	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Temp. Wage Subsidy for Employers (TWSE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,552.73
Canada Emergency Wage Subsidy (CEWS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,087.96	\$ 162,146.60
Total Operational Income	\$ 1,268,500.00	\$ 1,222,500.00	\$ 927,580.93	\$ 1,207,025.42	\$ 1,152,549.68	\$ 1,142,845.61	\$ 1,233,288.87	\$ 1,447,048.45
Cost to the Church								
Pastoral Salaries	\$ 430,569.69	\$ 412,539.47	\$ 248,355.38	\$ 411,040.36	\$ 393,436.32	\$ 390,277.19	\$ 418,845.44	\$ 380,091.55
Pastoral Employment Expenses	\$ 68,909.91	\$ 75,316.75	\$ 41,667.22	\$ 66,679.57	\$ 63,422.43	\$ 64,738.06	\$ 65,544.60	\$ 55,043.41
Support Salaries	\$ 197,988.99	\$ 190,160.32	\$ 137,119.78	\$ 182,972.08	\$ 180,693.46	\$ 186,777.33	\$ 198,316.17	\$ 180,344.76
Support Employment Expenses	\$ 27,672.92	\$ 25,496.12	\$ 17,151.10	\$ 24,089.24	\$ 23,913.64	\$ 27,521.38	\$ 28,988.12	\$ 23,651.35
Senior Pastor	\$ 15,300.00	\$ 9,700.00	\$ 11,403.80	\$ 13,047.03	\$ 10,383.03	\$ 17,678.41	\$ 15,056.61	\$ 14,019.65
Assistant Pastor	\$ 6,500.00	\$ 6,500.00	\$ 3,156.75	\$ 5,524.00	\$ 1,548.70	\$ 5,654.13	\$ 3,464.57	\$ -
Connections Pastor	\$ 14,900.00	\$ 15,200.00	\$ 11,199.72	\$ 15,786.69	\$ 15,944.40	\$ 14,973.70	\$ 17,234.96	\$ 6,647.09
Worship Pastor	\$ 21,000.00	\$ 22,150.00	\$ 12,682.05	\$ 17,697.72	\$ 16,909.49	\$ 29,382.13	\$ 27,386.00	\$ 20,309.16
Executive Administration	\$ 64,300.00	\$ 50,900.00	\$ 39,523.80	\$ 57,209.78	\$ 48,934.11	\$ 18,285.44	\$ 11,150.74	\$ 4,735.41
Missions & Engagement Pastor	\$ 6,050.00	\$ 6,050.00	\$ 1,007.07	\$ 1,003.13	\$ 569.43	\$ 4,959.22	\$ 347.52	\$ 82.88
Youth & Young Adult Pastor	\$ 20,100.00	\$ 14,350.00	\$ 6,619.35	\$ 23,193.28	\$ 26,648.98	\$ 29,534.96	\$ 21,945.78	\$ 7,121.97
Children & Family Pastor	\$ 17,250.00	\$ 17,250.00	\$ 12,165.43	\$ 18,250.50	\$ 15,098.45	\$ 15,097.02	\$ 13,488.02	\$ 2,453.52
Personal Engagement & Outreach Pastor	\$ 3,500.00	\$ 3,500.00	\$ 235.56	\$ 1,139.66	\$ 4,738.52	\$ 2,001.80	\$ 3,907.90	\$ 3,218.42
Senior's Pastor & Parish Chaplain	\$ 8,600.00	\$ 8,600.00	\$ 4,371.23	\$ 6,004.71	\$ 5,349.36	\$ 1,467.25	\$ 6,224.20	\$ 494.68
Lay Ministries	\$ 500.00	\$ 500.00	\$ 881.43	\$ (667.18)	\$ 190.25	\$ 566.51	\$ 341.16	\$ 80.43
Facilities	\$ 24,000.00	\$ 24,350.00	\$ 13,596.53	\$ 23,405.61	\$ 25,586.65	\$ 22,862.78	\$ 18,651.77	\$ 7,831.24
Occupancy	\$ 147,200.00	\$ 139,000.00	\$ 169,125.50	\$ 152,570.05	\$ 152,163.65	\$ 152,566.69	\$ 142,477.78	\$ 95,559.65
Capital Improvement	\$ 30,000.00	\$ 32,000.00	\$ 31,423.12	\$ 6,418.39	\$ -	\$ -	\$ 142,855.57	\$ 93,158.84
Administration	\$ 47,000.00	\$ 49,750.00	\$ 30,563.34	\$ 53,331.95	\$ 48,980.21	\$ 40,692.05	\$ 65,305.84	\$ 47,844.02
Womens Ministry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (300.00)	\$ 942.89	\$ (996.29)
Financial Administration	\$ 85,512.85	\$ 90,335.95	\$ 61,407.00	\$ 96,173.73	\$ 96,188.91	\$ 78,216.72	\$ 80,545.21	\$ 78,310.49
District Loan	\$ 31,637.15	\$ 28,319.05	\$ 20,379.66	\$ 13,505.08	\$ 37.50	\$ 39,516.50	\$ 59,789.48	\$ 72,737.96
Total Ministry Expenses	\$ 1,268,491.51	\$ 1,221,967.67	\$ 874,034.82	\$ 1,188,375.38	\$ 1,130,737.49	\$ 1,142,469.27	\$ 1,342,810.33	\$ 1,092,740.19
Net Income (Loss)	\$ 8.49	\$ 532.33	\$ 53,546.11	\$ 18,650.04	\$ 21,812.19	\$ 376.34	\$ (109,521.46)	\$ 354,308.26