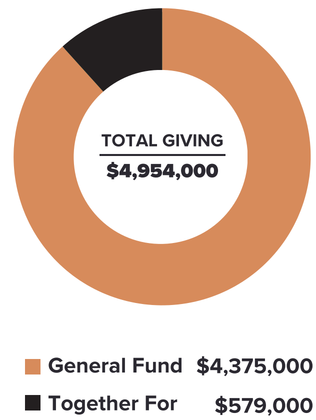
2026–27 PROPOSED BUDGET

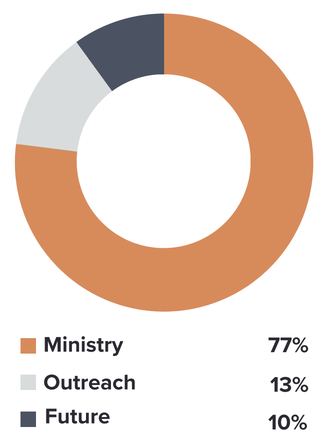
Below is a breakdown of our expected giving and planned expenses for 2026–27, including funding for our local and global outreach partners and the Together For Fund. We're asking Northshore members to vote to approve the proposed operating budget.

(Amounts in $000's)	2025–26 ACTUALS	2026–27 BUDGET	VAR %
INCOME			
General Fund Giving	4,375	4,550	4%
Together For Giving*	579	250	-57%
Investments	235	160	-32%
Total	**5,189**	**4,960**	**-4%**
EXPENSES			
MINISTRY			
Staffing	2,769	2,500	-10%
Facilities & Operations	687	745	8%
Ministry	504	575	14%
Total	**3,960**	**3,820**	**-4%**
OUTREACH			
Local and Global	410	375	-9%
Together For	377	250	-34%
Total	**787**	**625**	**-21%**
SAVINGS			
Savings & Capital Expenses	240	515	115%
Together For Excess	202	–	–
TOTAL	**5,189**	**4,960**	**-4%**

2025–26 GIVING



2026–27 PROPOSED BUDGET



If you have questions or would like to know more about this proposed budget, please reach out to finance@northshore.church.

*Together For gifts are restricted and may only be used for designated purposes. Giving exceeded what we were able to distribute in 2025–26, leaving $202,000 available for future needs. We will continue putting these funds to work with the goal of drawing the balance to zero.

Preliminary, unaudited financials; amounts are rounded to the nearest thousand.