

	FY 2024-2025	FY 2025-2026	FY 2025-2026	FY 2026-2027	
	Actual Income & Expenses	Total Approved Annual Budget	Projected Year End as of May 11	Total Proposed Annual Budget	Increase/ (Decrease) vs. Prior Yr. Budgeted %
INCOME					
Pledges & Other Contributions	\$466,579	\$478,050	\$484,754	\$472,450	-1%
Share the Plate Collections	\$27,660	\$28,000	\$29,000	\$29,000	4%
Subtotal Congregational Income	\$494,239	\$506,050	\$513,754	\$501,450	-1%
Rental Income	\$168,169	\$175,496	\$188,976	\$185,597	6%
Trust Income/Distributions	\$223,259	\$251,843	\$251,843	\$256,781	2%
Other Income	\$29,641	\$44,803	\$51,390	\$111,759	149%
Subtotal Non-Congregational Income	\$421,069	\$472,142	\$492,209	\$554,137	17%
General Fund Income	\$915,308	\$978,192	\$1,005,963	\$1,055,587	8%
EXPENSES					
Payroll/Benefits	\$649,314	\$683,356	\$697,743	\$728,264	7%
Operating Expenses	\$144,444	\$156,328	\$152,071	\$169,339	8%
Buildings & Site	\$79,918	\$82,900	\$100,132	\$104,475	26%
Governance & Ministry	\$32,445	\$55,610	\$47,928	\$53,510	-4%
General Fund Expense	\$906,121	\$978,194	\$997,874	\$1,055,587	8%
Net Increase / (Decrease) to General Fund	\$9,187	-\$2	\$8,089	\$0	-100%
General Fund Balance, End of Year	\$162,145	\$162,143	\$199,743	\$157,659	-3%