

	2026 Budget	2025 Budget	+ / (-) Variance
Total Donations	\$ 625,000	\$ 590,000	\$35,000
Total Other Income	13,750	7,150	6,600
Total Income	\$ 638,750	\$ 597,150	\$41,600
Total Salaries & Benefits	\$449,416	\$372,922	\$76,494
Operations Expenses			
Office Expenses	\$ 9,540	\$ 11,640	\$(2,100)
Finance Expenses	16,491	19,325	(2,834)
Communications Expenses	3,280	3,500	(220)
Facility Expenses	46,224	42,207	4,017
Personnel Management Expenses	15,400	8,749	6,651
Total Utilities	34,360	31,000	3,360
Total Operations Expenses	\$ 125,295	\$ 116,421	\$8,874
Faith Formation Expenses			
Hospitality Expenses	\$ 7,300	\$ 7,500	\$ (200)
Pastoral Care Ministries	500	500	-
Senior High Youth Ministry	2,500	1,000	1,500.00
Children's Ministry	6,150	4,750	1,400.00
Adult Ministry	400	2,050	(1,650.00)
Total Faith Formation Expenses	\$ 16,850	\$ 15,800	\$1,050
Worship Ministry Expenses			
Worship Logistics	\$ 6,900	\$ 7,500	\$ (600)
Special Services Expenses	17,100	16,500	600
Worship Support Expenses	200	1,700	(1,500)
Total Worship Ministry Expenses	\$24,200	\$25,700	\$(1,500)

Community Service & Outreach

Care Ministries	\$ 4,950	\$ 4,950	-
SE MI Synod Benevolence	-	41,678	(41,678)
Total Care Ministries	\$4,950	\$46,628	\$(41,678)
Capital Fund Expenses	\$ 17,750	\$ 18,879	\$ (1,129)
Total Expenses	\$ 638,461	\$ 596,350	\$35,900
Net Income (Loss)	\$ 289	\$ 800	\$(511)