NEW HORIZONS COMMUNITY CHURCH
Proposed Budget for FY 26-27

	FY 25-26 Budget	% of Total	Proposed FY 26-27 Budget	% of Total	$$ Change	% Change
Office	$ 31,523.00	4.3%	**$ 33,520.00**	4.6%	$1,997.00	6.34%
Database/Computer	$ 12,581.00	1.7%	**$ 21,333.00**	2.9%	$8,752.00	69.57%
Staff Business Expenses	$ 14,894.00	2.1%	**$ 13,300.00**	1.8%	($1,594.00)	-10.70%
Physical Plant	$ 139,006.00	19.2%	**$ 145,013.00**	19.9%	$6,007.00	4.32%
Insurance etc.	$ 9,500.00	1.3%	**$ 9,800.00**	1.3%	$300.00	3.16%
Staffing	$ 409,832.00	56.5%	**$ 397,904.00**	54.7%	($11,928.00)	-2.91%
Sr Pastor Ministries	$ 6,130.00	0.8%	**$ 8,500.00**	1.2%	$2,370.00	38.66%
Youth Ministries	$ 8,750.00	1.2%	**$ 7,100.00**	1.0%	($1,650.00)	-18.86%
Children's Ministries	$ 16,909.00	2.3%	**$ 14,750.00**	2.0%	($2,159.00)	-12.77%
Adult Ministries	$ 13,090.00	1.8%	**$ 13,190.00**	1.8%	$100.00	0.76%
Church-Wide Ministries	$ 20,028.00	2.8%	**$ 21,000.00**	2.9%	$972.00	4.85%
Music Ministry	$ 11,100.00	1.5%	**$ 9,350.00**	1.3%	($1,750.00)	-15.77%
Missions and Outreach	$ 32,150.00	4.4%	**$ 32,150.00**	4.4%	$0.00	0.00%
Total Expenditures	$ 725,493.00	100.0%	**$ 726,910.00**	100.0%	$1,417.00	0.20%