FY 2026 Draft Budget Worksheet as of 08.06.2025

		FY 2025 Approved Budget	YTD Actuals FY 2025 thru 6/30, 2025	FY 2026 Budget Worksheet
INCOME				
	Total Income	1,141,881.08	972,550.75	1,144,240.00
EXPENSES		FY 2025 Approved Budget	YTD Actuals FY 2025 thru 6/30, 2025	FY 2026 Budget Worksheet
Christian Life and Engagement (H. Cooper)				
	Subtotal	9,250.00	7,718.83	9,000.00
Congregational Caring and Nurturing (J. McGurn)				
	Subtotal	1,550.00	1,037.82	1,500.00
Learning and Disciplship (P. James/H. Vanderhoof/M. Tenhaeff)				
	Subtotal	10,400.00	5,434.81	11,300.00
Board of Servant Leaders (R. Fekete)				
	Subtotal	500.00	0.00	2,500.00
Mission (B. & L. Schuler)				
	Subtotal Missions	50,000.00	49,590.93	40,000.00
COMMUNITY SERVICE (H. Vanderhoof)				
	Subtotal Community Service	4,500.00	2,444.78	2,500.00
	Subtotal MISSIONS AND COMMUNITY SERVICE	54,500.00	52,035.71	42,500.00
Worship & Celebration (J. Schorfheide & G. Thorstenson)				
	Subtotal	37,725.00	29,403.18	30,800.00
Communications/Outreach (J. Donahue)				
	Subtotal	2,620.00	2,564.88	2,620.00
Finance (M. DeWan)				
	Subtotal	193,500.00	163,845.23	194,350.00
Hospitality (M. Clair)				
	Subtotal	1,000.00	998.78	1,000.00
Personnel non-salary (Pastor Johann)				
	Subtotal Called Staff Conf/Cont Educ & Auto	8,600.00	8,330.17	8,800.00
Personnel Salary & Benefits (Pastor and BOSL R. Fekete)				
	Totals Called, Lay Staff & Contractors	590,210.10	486,055.60	600,213.82
Property & Facilities (R. Thorstenson)				
	Subtotal	231,950.00	230,632.20	238,850.00
TOTAL EXPENSES	(Note: This total includes Mortgage Principal payments of 63,453.33)	1,141,805.10	988,057.21	1,143,433.82
	TOTAL INCOME (ALL SOURCES)	1,141,881.08	972,550.75	1,144,240.00
	Projected Surplus/Deficit & YTD actuals as of 06.30.2025	75.98	-15,506.46	806.18