

FY 2027 Proposed Budget (August 23)			
	FY 2026 Approved Budget	YTD Actuals FY 2026 thru 6/30, 2026	FY 2027 Proposed Budget
INCOME			
Total Income	1,144,240.00	974,266.08	1,150,230.00
	FY 2026 Approved Budget	YTD Actuals FY 2026 thru 6/30, 2026	FY 2027 Proposed Budget
EXPENSES			
Christian Life and Engagement (H. Cooper)			
Subtotal	9,000.00	6,765.71	9,000.00
Congregational Caring and Nurturing (J. McGurn)			
Subtotal	1,500.00	1,641.10	1,800.00
Learning & Discipleship (P. James/H. Vanderhoof/M. Tenhaeff)			
Subtotal	11,300.00	5,867.60	1,100.00
Board of Servant Leaders (T. Esse)			
Subtotal	2,500.00	0.00	300.00
Mission (R. & M. Stockman)			
Subtotal Missions	40,000.00	27,119.84	37,500.00
Community Service (H. Vanderhoof)			
Subtotal Community Service	2,500.00	318.74	0.00
Subtotal MISSIONS AND COMMUNITY SERVICE	42,500.00	27,438.58	37,500.00
Worship and Celebration (J. Schorfheide & G. Thorstenson)			
Subtotal	30,800.00	32,039.83	31,875.00
Communications/Outreach (J. Donahue)			
Subtotal	2,620.00	1,290.00	2,000.00
Finance (M. DeWan)			
Subtotal	194,350.00	163,748.08	195,150.00
Hospitality (M. Clair)			
Subtotal	1,000.00	852.83	1,000.00
Personnel non-salary (Pastor Johann)			
Subtotal	8,800.00	8,266.06	9,300.00
Personnel Salary & Benefits (P. Johann & BOSL T. Esse)			
Subtotal	600,213.80	500,335.00	616,358.35
Property & Facilities (R. Thorstenson)			
Subtotal	238,850.00	258,928.44	244,595.00
TOTAL INCOME (ALL SOURCES)	1,144,240.00	974,266.08	1,150,230.00
TOTAL EXPENSES (includes Principal payments)	1,143,433.80	1,007,173.23	1,149,978.35
Projected Surplus/Deficit	806.20	(32,907.15)	251.65