2027 Proposed Budget Summary of Changes

The Proposed Budget represents an overall increase in spending in 2027 of: $25,840.

Submitted giving estimates for 2027 project an increase in total giving of: $27,000.

Notes:

Christian Education Ministry Team: Overall Increase: $100

- Increase reflects the growth of Upward Sports Ministries

Music Ministry Team: Overall Increase: $0

Deacon Ministry Team: Overall Increase: $1000

- Increase reflects increased costs to provide the First Link Ministry on Sunday mornings.
- No recommended changes to Mission Budget percentages.

Trustee Ministry Team: Overall Increase: $22,179

Salaries and Benefits:

- The Trustees are recommending a 4% raise for Pastoral and Support Staff.
- The Trustees are recommending a salary of $41,600 for a third full-time pastoral staff position, including an additional $6,000 Taxable Benefit, and $7616 MMBB Benefit for the position.
- The Trustees are recommending a salary of $20,438 for a part-time Administrative Assistant position.
- With Darlene retiring, the recommendation is to make her position part-time and to move Mikayla's position to full-time, with additional responsibilities. Overall, the change increases the total budget by $838.00.

Operating Costs

- The cost of utilities is estimate to increase by approximately $3,000.
- The cost of insurance for our property, facility, and liabilities is estimated to increase by approximately $3,000.
- The cost of operating, maintaining, and supplying the copy machine is estimated to increase by $200 based on 2026 use.
- The cost of Technology Maintenance (Software) has increased to an annual cost of $7,050.
- The cost of accounting services is estimated to increase in 2027 by $500.