

# FY27 Budget Forum

May 13, 2026

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# Thank you!

- Pastor Sara, President Marc, Jane & Kathryn
- B&G, Finance, Personnel Teams
- Staff

Operating Income

# Giving Estimates

Fiscal Year	Budget	Actual	+/-
2022	\$358,000 (General) \$69,261 (Leap of Heart) ----- \$427,261 (Total)	\$346,838 \$78,377 ----- \$425,216	\$(2,045)
2023	\$462,000	\$406,017	\$(55,983)
2024	\$433,171	\$392,885	\$(40,285)
2025	\$410,000	\$387,421	\$(22,579)
2026 (Through April)	\$362,500	\$357,191	\$(5,309)
2026 Goal	\$435,000	??	??

# Operating Income Estimate

Item	FY26	FY27 Goal	Change	
General Giving	\$435,000	\$455,000	\$20,000	5%
Interest Income	\$6000	\$6000	-	
Grant Income	\$0	\$0	-	
Church Building Use	\$108,990	\$111,170	\$2,180	2%
Parsonage	\$34,965	\$35,667	\$702	2%
<b>Total</b>	<b>\$584,955</b>	<b>\$607,837</b>	<b>\$22,882</b>	<b>4%</b>

# Operating Expenses

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EXPENSES	FY26 Budget	FY27 Budget	\$ Diff	% Diff
Total - Staff	\$371,717	\$412,324	\$40,607	11%
Total - Benevolence	\$43,500	\$45,500	\$2,000	5%
Total - Office	\$28,490	\$28,110	\$(380)	-1%
Total - Building & Grounds	\$79,050	\$95,075	\$16,025	20%
Total - Council & Teams	\$500	\$500	\$-	0%
Total - Ministry Programs	\$48,034	\$28,050	\$(19,984)	-42%
<b>TOTAL - ALL EXPENSES</b>	<b>\$571,291</b>	<b>\$609,559</b>	<b>\$38,268</b>	<b>7%</b>

# Staff

- Pastors

- Raise - 3.8% for Head Pastor
- Interim - 13 weeks of Pastor David

- Staff

- Raise - 2.8 % for Ministry Directory
- Raise - 2.8 % for Families Lead
- Replacement - Youth Leader \$25/hour @ 15 hours/week
- Replacement - Nursery Support Backup Person \$19/hour @ 36 hours/year
- No Change - Admin \$29/hour @ 30 hours/week

# Office

- Increases

- \$1,450 - Office Supplies
- \$800 – Digital Communications

- Decreases

- **\$(1,100)** - Software & Subscriptions
- **\$(1,500)** - **Electronic Bank Fees – THANK YOU!**

# Building & Grounds

- Increases

- \$1,000 Building Improvements – Doors, Roof, etc
- \$2,500 Security – cost increases
- \$675 – Insurance
- \$345 – Electric & Gas Bill
- \$280 – Church Property Fees
- \$2,350 – Parsonage Property Taxes
- \$9,000 to refill Building Emergency Fund

# Ministry Programs

- Increases

- \$750 – Food & Supplies
- \$1000 – Youth & Family
- \$225 – Welcome

- Decreases

- **\$(22,000)** - Guest Pastors

<b>INCOME</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>\$ Diff</b>	<b>% Diff</b>
General Giving	\$435,000	\$455,000	\$20,000	5%
Interest Income	\$6,000	\$6,000	\$-	0%
Grant Income	\$-	\$-	\$-	#DIV/0!
Church Building Use Income	\$108,990	\$111,170	\$2,180	2%
Parsonage Rental Income	\$34,965	\$35,667	\$702	2%
<b>TOTAL - INCOME</b>	<b>\$584,955</b>	<b>\$607,837</b>	<b>\$22,882</b>	<b>4%</b>
<b>EXPENSES</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>	<b>\$ Diff</b>	<b>% Diff</b>
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<b>TOTAL - ALL EXPENSES</b>	<b>\$571,291</b>	<b>\$609,559</b>	<b>\$38,268</b>	<b>7%</b>
<b>NET PROFIT (LOSS)</b>	<b>\$13,664</b>	<b>\$(1,722)</b>	<b>\$(15,386)</b>	<b>-113%</b>

# Next Steps

- Feedback and iteration through May 19th
- Council Meeting May 19th
  - Council approves budget proposal to bring to Congregation
- Annual Meeting June 14th
  - Congregation votes on Budget

# Calling a new leader

- \$120,000-\$190,000 for a new full-time called Pastor
  - Salary - \$77,000 for no experience
    - \$94,000 MDIV + 5 years
  - Benefits - \$16,000 for 25 y.o. no experience, single, no family
    - \$23,500 including partner
    - \$32,000 with partner & kids
- Could replace up to \$50,000 in current staffing

# Questions? Comments?

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