

## 2026-2027 Budget Proposal

Accounts	25-26 Budget	26-27 Budget	% of Total
<b>Income</b>			
General Fund	\$334,500	\$425,616	
In Faith Increase		\$70,000	
<b>Total Income</b>	<b>\$334,500</b>	<b>\$495,616</b>	
<b>Expenses</b>			
<b>Long-Term Savings SubTotal</b>	<b>\$0</b>	<b>\$40,000</b>	<b>8.1%</b>
<b>Advertising &amp; Promotion SubTotal</b>	<b>\$5,800</b>	<b>\$6,815</b>	<b>1.4%</b>
<b>Employee Benefits &amp; Staff Costs SubTotal</b>	<b>\$255,300</b>	<b>\$295,250</b>	<b>59.8%</b>
<b>Equipping SubTotal</b>	<b>\$19,230</b>	<b>\$22,400</b>	<b>4.5%</b>
<b>Facilities &amp; Equipment SubTotal</b>	<b>\$36,280</b>	<b>\$44,000</b>	<b>8.9%</b>
<b>Missions</b>			
901 - Local/Reg Missions	\$25,000	\$34,049	
902 - National/Global Missions	\$4,000	\$4,256	
903 - BCI - Cooperative Giving	\$4,000	\$4,256	
<b>Missions SubTotal</b>	<b>\$33,000</b>	<b>\$42,562</b>	<b>8.6%</b>
<b>Mosaic Family SubTotal</b>	<b>\$14,700</b>	<b>\$13,700</b>	<b>2.8%</b>
<b>Office &amp; Admin SubTotal</b>	<b>\$18,300</b>	<b>\$18,700</b>	<b>3.8%</b>
<b>Worship/Tech/Arts SubTotal</b>	<b>\$8,130</b>	<b>\$10,681</b>	<b>2.2%</b>
<b>Total Expenses</b>	<b>\$390,740</b>	<b>\$494,108</b>	