

Account	Account Name	FYE26
<b>5000</b>	<b>Missions &amp; EFCA Support</b>	<b>\$ 85,400.00</b>
5100	Missions	\$ 67,900.00
5200	EFCA Support	\$ 17,500.00
<b>6000</b>	<b>Operations</b>	<b>\$ 229,109.00</b>
6100	Office	\$ 28,300.00
6200	Building & Grounds	\$ 190,042.00
6300	Finance	\$ 8,405.00
6400	Communications	\$ 2,362.00
		\$ -
<b>7000</b>	<b>Ministry Expenses</b>	<b>\$ 54,350.00</b>
7100	General Ministry Expenses	\$ 8,000.00
7200	Worship Ministry	\$ 12,200.00
7300	Children's Ministry	\$ 8,900.00
7400	Youth Ministry	\$ 9,700.00
7500	Adults Ministry	\$ 15,550.00
<b>8000</b>	<b>Personnel Expenses</b>	<b>\$ 482,168.16</b>
8100	General Staffing Costs	\$ 9,050.00
8200	Salaries & Benefits	\$ 473,118.16

<b>TOTAL BUDGET</b>	<b>\$ 851,027.16</b>
<b>WEEKLY TITHE TO MEET BUDGET</b>	<b>\$ 16,365.91</b>

Account	Account Name	FYE27	%Budget	Diff \$	Diff %
<b>5000</b>	<b>Missions &amp; EFCA Support</b>	<b>\$86,105.00</b>	<b>10.0%</b>	<b>\$705.00</b>	<b>0.83%</b>
5100	Missions	\$68,453.00		\$553.00	0.81%
5200	EFCA Support	\$17,652.00		\$152.00	0.87%
<b>6000</b>	<b>Operations</b>	<b>\$208,511.00</b>	<b>24.2%</b>	<b>-\$20,598.00</b>	<b>-8.99%</b>
6100	Office	\$29,805.00		\$1,505.00	5.32%
6200	Building & Grounds	\$168,520.00		-\$21,522.00	-11.32%
6300	Finance	\$5,710.00		-\$2,695.00	-32.06%
6400	Communications	\$2,498.00		\$136.00	5.76%
6500	Safety & Security	\$1,978.00		\$1,978.00	
<b>7000</b>	<b>Ministry Expenses</b>	<b>\$59,250.00</b>	<b>6.9%</b>	<b>\$4,900.00</b>	<b>9.02%</b>
7100	General Ministry Expenses	\$5,500.00		-\$2,500.00	-31.25%
7200	Worship Ministry	\$12,550.00		\$350.00	2.87%
7300	Children's Ministry	\$8,000.00		-\$900.00	-10.11%
7400	Youth Ministry	\$7,600.00		-\$2,100.00	-21.65%
7500	Adults Ministry	\$25,600.00		\$10,050.00	64.63%
<b>8000</b>	<b>Personnel Expenses</b>	<b>\$507,183.07</b>	<b>58.9%</b>	<b>\$25,014.91</b>	<b>5.19%</b>
8100	General Staffing Costs	\$21,300.00		\$12,250.00	135.36%
8200	Salaries & Benefits	\$478,383.07		\$5,264.91	1.11%
8300	PD Reimbursement	\$7,500.00			

<b>TOTAL BUDGET</b>	<b>\$861,049.07</b>
<b>WEEKLY TITHE TO MEET BUDGET</b>	<b>\$16,558.64</b>

FYE27 to FYE26	
Diff \$ =	\$10,021.91
Diff % =	1.16%