			22-23 Actual	23-24 Actual	24-25 Approved Budget	25-26 request	Notes
1		**Income**					
2		Interest/Rewards	$ 1,847	$ 943	$ 4,800	$ 4,300	
3		My Neighbors	$ -	$ 1,228	$ 1,250	$ 1,200	
4		Offerings	$ 482,580	$ 486,069	$ 529,468	$ 521,183	
5		Rent:	$ 9,817	$ 13,709	$ 12,000	$ 12,000	
6		**Total Income**	**$ 494,243**	**$ 501,950**	**$ 547,518**	**$ 538,683**	
7		**Ch Ed:**					
8		***Adult Ed:***					
9	**ACE**	Outside speakers	$ 67	$ 550	$ 700	$ 700	
10	**ACE**	Supplies	$ 65	$ 75	$ 50	$ 50	
11		**TOTAL Adult Ed**	**$ 131**	**$ 625**	**$ 750**	**$ 750**	
12		***C&Y Christian Education***					
13	**CY**	Childcare Supplies	$ 100	$ 78	$ 100	$ 100	
14	**CY**	Curriculum and Supplies	$ 2,149	$ 1,976	$ 2,100	$ 2,400	Christmas program, rituals, snacks, curriculum, books, classroom supplies
15	**CY**	Peace School	$ 33	$ 163	$ 400	$ 600	preparing for possibility of doing our own peace school 2026
16	**CY**	Teacher appreciation	$ 196	$ 317	$ 300	$ 350	includes Christmas gifts
17	**CY**	Workshop	$ -		$ 75	$ 150	teacher training
18	**CY**	Child Safety	$ 219	$ 120	$ 150	$ 100	
19		**TOTAL C&Y Christian Ed**	**$ 2,698**	**$ 2,654**	**$ 3,125**	**$ 3,700**	
20		***C&Y Activity***					
21	**SRY**	Curriculum and Supplies	$ 155	$ 200	$ 200	$ 200	
22	**JY**	Jr. Youth Activity	$ 651	$ 65	$ 500	$ -	Junior Youth will not be forming 25-26. 6th graders with be with venture club, 8th graders with senior youth. The $500 allocated to JRY should be split between these groups. $250 to Venture Club and $250 to SRY Act.
23	**SRY**	Senior Youth Act	$ 1,307	$ 2,000	$ 1,500	$ 2,250	Any overages in this line should come from non-budget
24	**JY**	Mentor - Junior Youth	$ -	$ -	$ 100	$ -	
25	**SRY**	Senior Youth Conv/Project	$ 2,151	$ 1,500	$ 2,000	$ 2,000	larger group next year
26	**SRY**	ACC Youth Retreat	$ 2,293	$ 1,880	$ 2,000	$ 2,500	larger group next year
27	**CY**	Venture Club	$ 100	$ 347	$ 500	$ 850	expanding grades 3-6
28		**TOTAL C&Y Activity**	**$ 6,657**	**$ 5,992**	**$ 6,800**	**$ 7,800**	
29	**LIB**	Library	**$ 39**	**$ 249**	**$ 250**	**$ 250**	moved to separate line --> not CY
30		**TOTAL Ch Ed**	***$ 9,524***	***$ 9,520***	***$ 10,925***	***$ 12,500***	
31		**CMCL Comm:**					
32	**PT**	Congregational Care	$ 1,000	$ 2,421	$ 3,000	$ 3,000	
33	**PT**	Congregational Resource	$ 500	$ 1,168	$ 500	$ 500	
34	**C**	Fall Retreat Support	$ 2,788	$ 3,865	$ 5,000	$ 7,000	
35		***Hospitality:***					
36	**HOSP**	Coffee&supplies	$ 723	$ 604	$ 600	$ 650	
37	**HOSP**	Special events	$ 297	$ 170	$ 300	$ 350	
38							
39	**MM**	Menno Men			$ 225	$ 225	
40	**MW**	Menno Women		$ 193	$ 225	$ 400	increase by $150 for college student packages
41	**PT**	Pastoral Care	$ 960	$ 897	$ 600	$ 600	
42	**C**	Scholarship (Menno Colleges)	$ 3,500	$ 3,500	$ 2,500	$ 3,500	
43	**C**	Parrot Gallery	$ (265)	$ 71	$ 250	$ 250	
44		***Worship:***					
45	**WOR**	General Supplies	$ 241	$ 787	$ 1,100	$ 1,100	
46	**WOR**	Music	$ 714	$ 940	$ 1,000	$ 1,000	

			22-23 Actual	23-24 Actual	24-25 Approved Budget	25-26 request	Notes
47	**WOR**	Outside Speaker	$ 1,058	$ 934	$ 800	$ 800	
48	**WOR**	Parish Resource Center (membership)	$ 825	$ 825	$ 825	$ 825	
49	**WOR**	Rituals	$ 137	$ 268	$ 325	$ 300	
50	**WOR**	Workshops	$ 221	$ 803	$ 1,000	$ 1,000	
51	**WOR**	Worship Environment	$ 350	$ 419	$ 150	$ 400	
52		**TOTAL Worship**	**$ 3,545**	**$ 4,977**	**$ 5,200**	**$ 5,425**	
53		**TOTAL CMCL Comm**	**$ 13,049**	**$ 17,865**	**$ 18,400**	**$ 21,900**	
54		**Facility:**					
55		***Building ins & taxes:***					
56	**FAC**	In Lieu of taxes	$ 5,400	$ 5,700	$ 6,000	$ 6,100	
57	**FAC**	Insurance	$ 9,752	$ 9,360	$ 11,500	$ 11,800	
58	**FAC**	Taxes	$ 11,102	$ 11,220	$ 11,850	$ 11,600	
59	**FAC**	Grant St. Mortgage	$ 13,865	$ 13,865	$ 13,900	$ 13,900	
60		***Total Building ins & taxes:***	**$ 40,120**	**$ 40,145**	**$ 43,250**	**$ 43,400**	
61		***Office:***					
62	**OFF**	Equip & Supplies	$ 6,357	$ 5,039	$ 6,500	$ 4,500	
63	**OFF**	Bank Fees	$ 1,446	$ 1,177	$ 1,000	$ 1,100	
64	**IT**	Equip: IT/Technology	$ 2,563	$ 8,636	$ 12,100	$ 11,600	
65	**OFF**	Postage	$ 755	$ 397	$ 750	$ 250	
66	**OFF**	Telephone/ISP	$ 5,352	$ 3,934	$ 4,400	$ 4,000	
67	**OFF**	Special Events/Recognition	$ 259	$ 350	$ 375	$ 400	
68		**TOTAL Office**	**$ 16,732**	**$ 19,532**	**$ 25,125**	**$ 21,850**	
69		***Services:***					
70	**FAC**	Safety Systems and Permits	$ 3,663	$ 2,763	$ 3,900	$ 4,600	
71	**FAC**	Janitorial Serv	$ 16,402	$ 21,645	$ 20,900	$ 22,050	
72	**FAC**	Repairs&Equipment	$ 37,727	$ 40,560	$ 35,000	$ 35,000	
73	**FAC**	Snow Removal	$ -	$ 1,119	$ 1,200	$ 1,250	
74	**FAC**	Supplies	$ 25	$ 292	$ 400	$ 400	
75		**TOTAL Services**	**$ 57,817**	**$ 66,379**	**$ 61,400**	**$ 63,300**	
76							
77		***Utilities:***					
78	**FAC**	Electric	$ 9,049	$ 8,702	$ 9,500	$ 9,800	
79	**FAC**	Gas	$ 4,212	$ 2,568	$ 3,500	$ 4,200	
80	**FAC**	Trash Removal	$ 612	$ 900	$ 1,000	$ 1,100	
81	**FAC**	Water & Sewer	$ 4,380	$ 5,499	$ 6,300	$ 6,400	
82		**TOTAL Utilities**	**$ 18,253**	**$ 17,670**	**$ 20,300**	**$ 21,500**	
83		**TOTAL Facility**	***$ 132,921***	***$ 143,726***	***$ 150,075***	***$ 150,050***	
84		**Outreach:**					
85		***ChurchWide:***					
86	**C**	ACC	$ 16,771	$ 16,500	$ 16,500	$ 16,500	
87	**C**	MC USA	$ 15,700	$ 15,700	$ 15,700	$ 15,700	
88	**C**	MCC	$ 3,600	$ 3,600	$ 3,600	$ 3,600	
89	**C**	MDS	$ 600	$ 600	$ 600	$ 600	

			22-23 Actual	23-24 Actual	24-25 Approved Budget	25-26 request	Notes
90		**TOTAL ChurchWide**	**$ 36,671**	**$ 36,400**	**$ 36,400**	**$ 36,400**	
91	**P&J**	MOOS	$ 1,000	$ 688	$ 1,000	$ 1,000	
92	**DR**	Reparations			$ 5,700	$ 11,200	Increased from 1-2%; $556,000 x 2%
93	**P&J**	Community Outreach & Ed	$ 2,392	$ 3,450	$ 3,000	$ 3,500	
94	**P&J**	Agency Support	$ 5,980	$ 5,688	$ 8,500	$ 8,500	Per guidelines, the grants are to be 3% of total church budget; MOOS amount & Reparations are included. Total is $20,700 (4%)
95	**P&J**	Discretionary (local events, etc)	$ 1,212	$ 567	$ 1,500	$ 1,500	
96	**DR**	Dismantling Racism	$ 791	$ 7,540	$ 3,750	$ 4,500	
97		**TOTAL Outreach**	***$ 48,045***	***$ 54,333***	***$ 59,850***	**$ 66,600**	
98		**Personnel:**					
99		***Staff Expense - Admin Pastor***					
100	**SRC**	Books/Prof Development	$ 427	$ 378	$ 500	$ 500	permanent person hired partway thru the year
101	**SRC**	Local Travel & Meetings	$ 324	$ 869	$ 800	$ 600	" "
102	**SRC**	Spiritual Dir	$ 400	$ 400	$ 400	$ 300	" "
103		**TOTAL - *Admin Pastor***	**$ 1,151**	**$ 1,648**	**$ 1,700**	**$ 1,400**	
104		**Congregational Care Pastor**					
105	**SRC**	Books/Prof Development	$ 510	$ 685	$ 500	$ 500	
106	**SRC**	Local Travel & Meetings	$ 238	$ 475	$ 800	$ 800	
107	**SRC**	Spiritual Dir	$ 400	$ 450	$ 400	$ 400	
108		**TOTAL - *Congregational Care Pastor***	**$ 1,148**	**$ 1,610**	**$ 1,700**	**$ 1,700**	
109		***Staff Expense – Associate Pastor/Director of Children's Ministries***					
110	**SRC**	Books/Prof Development	$ 26	$ 261	$ 500	$ 500	
111	**SRC**	Local Travel & Meetings	$ -		$ 400	$ 400	
112	**SRC**	Spiritual Direction	$ 350	$ 195	$ 400	$ 400	
113		**TOTAL - *Associate Pastor of Children's Ministries***	**$ 376**	**$ 456**	**$ 1,300**	**$ 1,300**	
114		***Staff Expense - Associate Pastor of Youth Ministries***					
115	**SRC**	Books/Prof Development	$ 99	$ 41	$ 500	$ 500	
116	**SRC**	Local Travel & Meetings	$ 242	$ 197	$ 400	$ 400	
117	**SRC**	Spiritual Direction	$ -		$ 400	$ 400	
118		**TOTAL - *Associate Pastor of Youth Ministries***	**$ 341**	**$ 238**	**$ 1,300**	**$ 1,300**	
119		**Staff Expense - *Office Coordinator***					
120		Books/Prof Development	$ 152	$ 470	$ 500	$ 500	
121		**Sal-Bene:**					
122	**SRC**	PRC - Bookkeeping	$ 3,850	$ 4,972	$ 4,600	$ 4,800	
123	**SRC**	Health/Disability/Life Ins	$ 46,080	$ 48,411	$ 48,811	$ 46,000	
124	**SRC**	Payroll Fees	$ 861	$ 989	$ 850	$ 1,000	
125			$ -				
126	**SRC**	Retirement	$ 22,071	$ 24,016	$ 23,272	$ 22,196	
127	**SRC**	Salary	$ 232,821	$ 241,906	$ 239,316	$ 229,253	
128	**SRC**	Workman's Comp	$ 799	$ 821	$ 1,227	$ 1,275	
129	**SRC**	Intern	$ -	$ -	$ -	$ -	
130	**SRC**	Convention Travel	$ 4,290	$ -	$ 4,000	$ -	no convention in 2026; convention occurs bi-yearly
131		**TOTAL Sal-Bene**	**$ 306,483**	**$ 321,115**	**$ 318,076**	**$ 304,524**	
132		**TOTAL Personnel**	***$ 313,940***	***$ 325,536***	***$ 328,576***	***$ 310,724***	
133		**TOTAL BUDGET**	**$ 517,480**	**$ 550,979**	**$ 567,826**	**$ 561,774**	
134		EXCESS/DEFICIT	$ (23,237)	$ (49,029)	$ (20,308)	$ (23,091)	