

Income		2025 EOY Amount	2025 Budget	2026 Budget
	Pledges	\$119,016.73	\$132,520.00	\$135,000.00
	Unpledged Contributions	\$36,742.88	\$30,000.00	\$23,000.00
	Loose Offerings	\$7,793.30	\$7,100.00	\$7,500.00
	Easter	\$4,475.00	\$1,050.00	\$1,250.00
	Christmas	\$2,341.00	\$1,050.00	\$1,250.00
	Facility Use Contracted	\$20,700.00	\$20,400.00	\$21,700.00
	Facility Use	\$828.00	\$900.00	\$800.00
		\$191,896.91	\$193,020.00	\$190,500.00
Expenses (non staff)		2025 EOY Amount	2025 Budget	2026 Budget
	Alarm Monitor	\$2,317.56	\$2,500.00	\$2,600.00
	Electricity	\$3,519.16	\$3,300.00	\$3,500.00
	Gas	\$5,790.51	\$5,200.00	\$6,000.00
	Disposal	\$2,318.99	\$2,257.00	\$2,652.00
	Water	\$5,623.42	\$5,100.00	\$6,000.00
	Telephone	\$1,231.20	\$1,560.00	\$1,300.00
	Church Maintenance	\$2,018.02	\$2,500.00	\$2,500.00
	Maintenance Supplies	\$226.76	\$300.00	\$300.00
	Building INS	\$5,502.00	\$5,750.00	\$5,750.00
	Church Cleaning Service	\$6,160.00	\$6,160.00	\$6,160.00
	Grounds Maintenance	\$1,946.85	\$2,000.00	\$2,000.00
	Copier Lease	\$4,773.60	\$4,843.00	\$4,900.00
	Copier Overage	\$369.62	\$300.00	\$350.00
	Computer Support	\$645.60	\$646.00	\$754.00
	Office Supplies	\$2,164.16	\$1,800.00	\$1,800.00
	Background Checks	\$176.00	\$0.00	\$100.00
	Computer Software and Backup	\$1,651.62	\$1,200.00	\$1,700.00
	Accounting Bank/Fees	\$505.25	\$550.00	\$610.00
	Postage & Mailing	\$927.16	\$1,400.00	\$1,000.00
	WA Exempt Fees	\$49.00	\$20.00	\$20.00
	Music Supplies/Licenses	\$619.00	\$650.00	\$500.00
	Sound System	\$748.13	\$600.00	\$650.00
	Worship Materials Altar Guild	\$938.81	\$1,000.00	\$1,000.00
	Preprinted Worship Materials	\$270.18	\$350.00	\$350.00
	Worship Supplies-Other	\$81.49	\$100.00	\$100.00
	Stewardship	\$171.07	\$500.00	\$400.00
	Website	\$156.29	\$200.00	\$200.00
	Communications	\$177.90	\$350.00	\$300.00
	Parish Life	\$697.75	\$1,100.00	\$1,000.00
	Kitchen Supplies	\$1,557.58	\$1,800.00	\$1,600.00
	Coffee Hour Expenses	\$280.88	\$600.00	\$500.00
	Picnic	\$31.13	\$150.00	\$100.00
	Vestry Expense	\$770.65	\$600.00	\$650.00
	Convention	\$66.36	\$580.00	\$150.00
	Community Life Evangelism	\$0.00	\$100.00	\$100.00
	Diocesan Assessment	\$28,658.63	\$27,998.00	\$28,000.00
	Church B&G Savings	\$4,200.00	\$4,200.00	\$4,200.00
Total		\$87,342.33	\$88,264.00	\$89,796.00

Staff Expenses		Estimated 2025 EOY Amount	2025 Budget	2026 Budget
	Clergy Salary	\$43,066.00	\$43,066.00	\$44,228.99
	Clergy Benefits	\$12,748.39	\$13,953.00	\$14,330.00
	Medical	\$14,840.75	\$12,528.00	\$13,128.00
	Cell Phone	\$467.78	\$480.00	\$480.00
	Professional Developent	\$250.00	\$1,000.00	\$1,000.00
	Incidentals	\$328.99	\$800.00	\$500.00
	Mileage	\$0.00	\$250.00	\$250.00
	Supply Clergy (8 sundays)	\$1,587.00	\$3,173.00	\$3,258.72
	Supply Mileage	\$287.28	\$300.00	\$300.00
	Lay Office Staff	\$27,500.00	\$29,640.00	\$28,310.10
	Lay Music Staff	\$20,760.00	\$20,760.00	\$21,321.00
	Supply Organist	\$1,050.00	\$1,500.00	\$1,500.00
	Social Sec	\$3,699.54	\$3,677.00	\$3,797.00
	L&I	\$925.37	\$1,135.00	\$1,272.00
Total		\$127,511.10	\$132,262.00	\$133,675.81
Total Expenses		\$214,853.43	\$220,526.00	\$223,471.81
Income - Expenses		-\$22,956.52	-\$27,506.00	-\$32,971.81