

	2025 Budget	2026 Proposed Bud Notes	
Revenue			
Operating Revenue			
Church Support	\$ 1,682,000	\$ 1,836,000	9% increase from 2025 Budget
Ordination and Education Fees	\$ 30,000	\$ 25,000	Decrease based on historical actuals
Event Registration Fee			
Convocation and Synod	\$ 50,000	\$ 60,000	Increase based on historical actuals
Ordination and Come/See	\$ 30,000	\$ 30,000	
Total Operating Revenue	\$ 1,792,000	\$ 1,951,000	
Total Misc Income & Reimbursement:	\$ 18,000	\$ 18,000	Includes Great Plains Admin support
Transfers	\$ -		
Transfer from Ministry Investments	\$ -	\$ -	
Transfer from Anchor Fund	\$ 300,000	\$ 250,000	
Total Transfers	\$ 300,000	\$ 250,000	Per 5 year fundraising plan
Total Revenue	\$ 2,110,000	\$ 2,219,000	
Expenditures	\$ -		
Judicatory Support	\$ -		
ACNA Giving	\$ 126,150	\$ 156,060	Shift from Rwanda to ACNA over 5 yr time period
RMP Giving	\$ 42,050	\$ 27,540	Approved by Archbishop Mbanda and DCOH Bishops
Total Judicatory Support	\$ 168,200	\$ 183,600	
Operations	\$ -		
Personnel	\$863,734	\$865,709	Includes 3% COLA
Travel	\$ 105,500	\$ 110,000	Increase based on historical actuals
General Operations & Communications	\$ 68,200	\$ 68,200	
Title IV Office	\$ 25,000	\$ 45,000	Increase due to historical expenses
Convocation and Synod	\$ 50,000	\$ 50,000	
Ordination and Come/See	\$ 30,000	\$ 35,000	Increase due to cost for assessors
Operational Reserves	\$ 7,466	\$ -	
Bishops Discretionary Fund	\$ 5,000	\$ 5,000	
Ordination and Education	\$ 30,000	\$ 30,000	
Total Operations	\$ 1,184,900	\$ 1,208,909	
Ministry Investments	\$ 756,900	\$ 826,200	50% of Church Support after Judicatory support
Total Expenditures	\$ 2,110,000	\$ 2,218,709	
Net Revenue	\$ -	\$ 291	