

**Christ Church United Methodist
2026 Budget - FINAL**

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Preliminary Budget	2026 Budget w/salary pool		Diff. from 2025 budget	Diff. from 2025 actual
Church Income:									
Contributions	\$3,412,730	\$3,423,716	\$3,423,716	\$3,211,681	\$3,411,731	\$3,411,731	1	(\$11,985)	\$200,050
Earned Income	\$139,493	\$149,196	\$162,506	\$207,543	\$196,993	\$196,993	2	\$34,488	(\$10,550)
Facility Use Income	\$17,800	\$22,065	\$22,065	\$12,535	\$12,535	\$12,535		(\$9,530)	\$0
Pastoral Counseling Income	\$56,000	\$46,710	\$46,710	\$44,935	\$44,935	\$44,935		(\$1,775)	\$0
TOTAL Church Income	\$3,626,023	\$3,641,687	\$3,654,997	\$3,476,694	\$3,666,194	\$3,666,195		\$11,197	\$189,501
Existing Designated Funds	\$28,067	\$58,057	\$199,614	\$150,000	\$0	\$0		(\$199,614)	(\$150,000)
Total Church Income	\$3,654,090	\$3,699,744	\$3,854,611	\$3,626,694	\$3,666,194	\$3,666,195		(\$188,417)	\$39,501
Church Expenses:									
Our Mission Covenant	\$300,000	\$303,324	\$300,000	\$299,233	\$175,000	\$175,000	3	(\$125,000)	(\$124,233)
District Apportionment	\$21,761	\$21,761	\$21,761	\$21,761	\$21,750	\$21,750		(\$11)	(\$11)
Salary Pool	\$93,271	\$0	\$71,277	\$0	\$81,851	\$0	4	\$10,574	\$0
Faith Formation	\$574,604	\$516,648	\$455,812	\$391,234	\$455,928	\$470,131	5	\$116	\$78,898
Music	\$240,787	\$232,902	\$257,533	\$270,277	\$263,192	\$274,810		\$5,659	\$4,532
Worship	\$316,917	\$335,258	\$295,989	\$297,678	\$288,454	\$301,604		(\$7,536)	\$3,926
Communications/Ministry Support	\$378,387	\$391,236	\$397,664	\$344,760	\$314,786	\$323,882	5	(\$82,878)	(\$20,878)
Outreach	\$56,000	\$56,011	\$56,000	\$59,016	\$55,500	\$55,500		(\$500)	(\$3,516)
Care Ministries	\$203,572	\$205,088	\$210,201	\$163,140	\$185,665	\$190,377	5	(\$24,536)	\$27,237
Facilities	\$881,893	\$941,390	\$926,824	\$994,931	\$958,766	\$976,986	6	\$31,942	(\$17,945)
Capital Expenditures	\$166,836	\$200,119	\$171,836	\$139,290	\$171,836	\$171,836		\$0	\$32,546
Administration	\$587,518	\$586,260	\$594,656	\$611,103	\$640,948	\$647,683	7	\$46,292	\$36,580
Bridge Ministries	\$115,036	\$107,277	\$109,178	\$101,133	\$101,162	\$105,280		(\$8,016)	\$4,147
Total Church Expense	\$3,936,582	\$3,897,273	\$3,868,731	\$3,693,555	\$3,714,837	\$3,714,838		(\$153,893)	\$21,283
Church Net Income (Loss)	(\$282,492)	(\$197,529)	(\$14,120)	(\$66,861)	(\$48,643)	(\$48,643)		(\$34,523)	\$18,218
School Income/Expense:									
School Income	\$2,113,000	\$2,105,618	\$2,207,750	\$2,179,393	\$2,309,742	\$2,309,742	8	\$101,992	\$130,349
School Expense	\$2,077,949	\$2,028,381	\$2,193,630	\$2,152,978	\$2,261,098	\$2,261,098	9	\$67,468	\$108,121
Total School Income (Loss)	\$35,051	\$77,237	\$14,120	\$26,415	\$48,643	\$48,643		\$34,523	\$22,228
Combined Income (Loss)	** (\$247,441)	(\$120,293)	(\$0)	(\$40,446)	\$0	\$0		\$0	\$40,446

2026 BUDGET INCOME NOTES:

- 1** 2026 Contributions - 2025 Actual plus \$200,000 additional fulfilled pledges
- 2** 4% of Endowment/Lutes 12/31/24 balance plus estimated interest on Enhanced Savings accounts

2026 BUDGET EXPENSE NOTES:

- 3** Decreased \$125,000
- 4** SPRC requested
- 5** Adjusted for staff realignment and open positions
- 6** Adjust for utilities increase
- 7** 25% health insurance increase effective 6/1

2026 CCS NOTES:

- 8** 6% tuition increase for the 2026/2027 school year (begins August 2026)
- 9** Includes staff pay increases for 2026/2027 school year) and 25% health insurance increase as of 6/1