	2025 Budget	2025 Actuals	2026 Budget	2026 Q3 Actuals	2027 Budget
Income					
Assessment	325,000	325,000	325,000	260,933	325,000
Mission and Service	180,000	180,000	180,000	172,843	180,000
Salary Support	69,707	67,000	70,050	50,250	67,000
Other Grants (Archives)	20,000	29,209	20,000	15,188	20,000
Other Revnue		6,065		31,285	
PTCC Grant	82,000	82,000	72,000	72,000	72,000
Property Fund	19,871	20,147	19,943	16,220	20,639
Investment Income	55,000	181,619	60,000	156,848	60,000
Transfers	91,710	52,011	91,710	29,017	92,775
Total	843,288	943,051	838,703	804,584	837,414
Expenses					
<u>Regional Operations</u>					
Staff	98,409	99,940	93,816	80,593	98,730
Travel	6,000	5,206	6,000	2,246	6,000
Staff Support	2,000	2,980	2,000	2,847	2,000
Exec Meetings	5,000	1,760	5,000		2,000
Exec Events	5,000	9,655	5,000	4,044	10,000
Affirm Dues		1,000		1,000	1,000
Archives	40,000	38,418	40,500	30,375	40,000
Corporations	2,000	3,375	2,800	2,531	3,000
Legal	10,000		10,000		10,000
Learning Fund	30,000	1,000	30,000	2,500	30,000
Professional Fees	25,000	35,345	30,000	22,500	30,000
Section J		920			
Total	223,409	199,599	225,116	148,636	232,730
<u>Communities of Faith</u>					
Staff	128,642	140,446	133,750	108,847	137,024
Travel	6,000	5,435	6,000	2,503	6,000
Pastoral Charge Supervisor Travel		3,437		1,611	
CSC Meetings	3,000	270	3,000		2,000
CSC Events	10,000	9,462	10,000	9,956	10,000
Total	147,642	159,050	152,750	122,917	155,024
<u>Pastoral Relations</u>					
Staff	50,959	37,799	50,821	33,382	52,266
Travel	3,000	356	3,000	1,756	3,000
Liason Travel		205		220	
HRC Meetings	3,000		3,000		2,000
HRC Events	10,000	3,234	10,000	1,689	10,000
Emergency Fund	1,000		1,000		1,000
Total	67,959	41,594	67,821	37,047	68,266
<u>Connecting</u>					

Staff	41,887	15,627	25,185	19,359	26,279
Travel	2,000	232	2,000		2,000
RC Meetings	34,500	46,142	34,500	68,389	40,000
Total	78,387	62,001	61,685	87,748	68,279
Communication					
Staff	36,617	28,711	24,921	20,314	25,786
Travel	1,500	173	1,500	86	500
Total	38,117	28,884	26,421	20,400	26,286
Social Justice and Outreach					
Staff	33,606	29,354	43,245	21,885	44,818
Travel	3,500	2,578	3,500	539	3,500
D & J Commission meetings (50%)	1,500	408	1,500	1,000	1,000
D & J Commission Events (50%)	5,000	8,264	5,000	3,767	5,000
Shared D & J Commisison Events					
Total	43,606	40,604	53,245	27,191	54,318
First Third Faith Formation					
Staff	42,307	43,442	34,207	22,353	34,185
Travel	2,500	957	2,500	545	2,500
D & J Commission meetings (50%)	1,500		1,500		1,000
D&J Commission Events (50%)	5,000		5,000		3,000
First Third Regional Events					18,000
Total	51,307	44,399	43,207	22,898	58,685
Right Relations					
Staff	18,892	19,574	19,943	15,682	20,639
Travel	2,000	594	2,000	269	2,000
Total	20,892	20,168	21,943	15,951	22,639
Emerging Ministry		1,118		6,924	
Office and Admin costs					
GCO Acctg & IT	40,000	39,600	45,000	28,283	45,000
Office Operations	25,000	8,190	20,000	2,448	15,000
Total	65,000	47,790	65,000	30,731	60,000
Building Expenses	12,500	11,966	13,000	12,445	13,500
Total					
Mission and Service Grants	135,000	135,000	135,000	110,750	150,000

Total	883,819	791,055	865,188	643,638	909,727
Difference	-40,531	151,996	-26,485	160,946	-72,313