

Peoples Church 2026 Budget

Income	Est. 2025 Actuals*	2025 Budget	2026 Budget	% Chng	Notes
<i>Canvass Amount</i>		\$202,805	\$180,228	-11.1%	79 out of 86 pledges
Pledge Income	\$201,000	\$201,500	\$179,000	-11.2%	Assumes ~99% Collection Rate
Sunday Cash Collection	\$3,000	\$3,500	\$3,500	0.0%	
Unpledged donations & new pledges	\$1,500	\$1,500	\$1,500	0.0%	
Room Rentals	\$10,100	\$9,900	\$10,200	3.0%	12 mos of VOC rental @ \$850/mo
Fundraiser(s) & Other Gifts, Fees	\$100	\$500	\$2,800	460.0%	CD earnings
Endowment Income	\$46,000	\$45,400	\$54,600	20.3%	~5% of average 12qtr holdings
Total income	\$261,700	\$262,300	\$251,600	-4.1%	
Expenses	Est. 2025 Actuals*	2025 Budget	2026 Budget	% Chng	
Staff	\$166,831	\$180,205	\$187,148	3.9%	
Wages	\$125,831	\$136,516	\$145,663	6.7%	
Minister Salary & Housing	\$75,011	\$75,011	\$78,386	4.5%	Includes Equiv FICA
Faith Formations Director	\$14,000	\$20,800	\$23,660	13.8%	
Congregational Administrator	\$22,100	\$21,840	\$22,880	4.8%	
Music Staff	\$6,500	\$5,720	\$9,220	61.2%	Combines hymn and choir accompanist
Nursery	\$120	\$2,625	\$0	-100.0%	Assume volunteers until numbers increase
Custodian	\$3,300	\$5,720	\$6,573	14.9%	
Digital Media Specialist	\$4,800	\$4,800	\$4,944	3.0%	
Taxes	\$4,000	\$4,705	\$5,147	9.4%	
Benefits	\$27,000	\$29,436	\$26,190	-11.0%	Assumes HD Plan/Spouse Dental/vision
Professional expenses	\$10,000	\$9,548	\$10,148	6.3%	
Facilities	\$35,517	\$34,670	\$39,570	14.1%	
Building Maintenance	\$3,200	\$3,000	\$3,500	16.7%	Parking lot maintenance
Utilities	\$15,500	\$16,570	\$16,570	0.0%	
Contract Services B&G	\$2,000	\$2,500	\$2,500	0.0%	
Insurance	\$14,317	\$10,600	\$15,000	41.5%	Reflect rate increases
Furniture & equipment	\$500	\$2,000	\$2,000	0.0%	
Administration	\$16,100	\$14,800	\$15,000	1.4%	
Office	\$1,500	\$1,000	\$1,500	50.0%	
Copier Lease/Service	\$1,500	\$1,500	\$1,500	0.0%	
Communications	\$1,800	\$2,800	\$1,500	-46.4%	Advertising, etc.
Payroll service/bookkeeper	\$8,500	\$8,500	\$9,000	5.9%	Increase to \$700/mo in 2025 (est)
Finance Fees	\$2,800	\$1,000	\$1,500	50.0%	Vanco & Stock fees
Worship & Music	\$7,160	\$10,060	\$8,260	-17.9%	Changed choir accomp. Position
Worship Supplies	\$1,230	\$1,230	\$1,230	0.0%	
Worship-Guest Musicians	\$3,700	\$6,600	\$4,800	-27.3%	Moved choir accompanist to Music Staff
Worship-Guest Preachers	\$630	\$630	\$630	0.0%	2X / year @ \$315
Worship-Licenses	\$1,600	\$1,600	\$1,600	0.0%	
Spiritual Growth	\$2,900	\$3,900	\$4,500	15.4%	
Youth Faith Formation	\$2,700	\$2,400	\$4,000	66.7%	Funding for OWL training
Youth Trip Savings	\$0	\$1,000	\$0	-100.0%	Adequate funding for future trips
Adult Faith Formation	\$200	\$500	\$500	0.0%	
Compassionate Community	\$250	\$650	\$650	0.0%	Membership, Archives
Membership	\$250	\$450	\$450	0.0%	
Archives	\$0	\$200	\$200	0.0%	
Just Action	\$3,200	\$3,200	\$3,200	0.0%	SJC, Helping Hands contribution
Outreach	\$2,200	\$2,200	\$2,200	0.0%	ECC (\$2k), IUUWAN, IRLC
Social Justice	\$1,000	\$1,000	\$1,000	0.0%	
UU Connections	\$14,845	\$14,845	\$16,226	9.3%	UUA fair share dues + GA Registration
Leadership	\$2,200	\$2,200	\$2,200	0.0%	BoT, Leadership development
BoT Discretionary	\$1,200	\$1,200	\$1,200	0.0%	BoT expenses + staff appreciation, etc.
Leadership Development	\$500	\$500	\$500	0.0%	Training, etc.
Stewardship	\$500	\$500	\$500	0.0%	
Expenses Total	\$249,002	\$264,530	\$276,754	4.6%	
Operating Surplus/Deficit	\$12,698	-\$2,230	-\$25,154		
Transfer from Balance Sheet	-\$12,698	\$2,230	\$25,154		
Net Balance	\$0	\$0	\$0		

* Est. from October Report