

**FY27 Budget Request**

See attached budget narrative for descriptions.

	FY26 Actual through April	Annualized/ rojected FY26 Actual	FY26 Budget	FY27 Request
Revenue				
POI	2,292,473	2,716,932	2,724,567	2,798,440
Service Provider Income	474,578	569,494	561,262	673,232
Pledge	40,000	40,000	40,000	0
Interest and Dividends	70,457	84,548	105,653	83,723
Total Revenue	2,877,508	3,410,974	3,431,482	3,555,395
Expenses				
Administration				
Staff Costs	1,799,977	2,111,972	2,034,098	2,113,743
Staff Travel	5,208	6,250	0	3,600
Executive Travel	32,594	39,113	30,000	30,000
Executive Travel - ASC	31,362	37,634	30,000	35,000
Professional Expense Allowance	2,812	3,374	4,000	4,000
Commercial Insurance	54,439	66,296	67,882	69,611
Tech Services	157,757	189,308	154,685	163,726
General Office	272,159	326,591	373,383	340,084
Professional Services	50,932	50,932	50,700	53,235
Total Administration	2,407,240	2,831,470	2,744,748	2,812,999
Church Planting				
Leadership Team Meetings	782	782	0	0
Leadership Expenses	38,255	46,924	50,000	50,000
Assessment	2,294	2,294	0	0
Total Church Planting	41,331	50,000	50,000	50,000
Church Health				
Mtgs./Training/Misc.	2,029	2,029	0	0
Travel	7,971	7,971	10,000	10,000
Total Church Health	10,000	10,000	10,000	10,000

Effective Biblical Leadership

EBL - General	8,744	8,744	9,180	8,000
Chaplain Endorser Travel	8,942	8,942	10,000	10,000
Chaplains Work & Care	6,775	6,775	10,200	7,000
Disaster Relief	3,425	3,425	8,000	5,000
Ministerial Vocation Committee	14,968	14,968	18,720	23,400
Next Gen Committee	7,291	7,291	7,830	7,830
Presbytery Moderators	12,615	12,615	14,390	29,580
XP/Admin Peer Network	6,667	8,000	8,000	8,000
7:9 Commission	14,553	14,553	15,000	26,250
National Leadership Team	27,312	27,312	25,000	37,500
Presbytery Min. Chairs	6,058	6,058	16,320	16,320
Presbytery Stated Clerks	15,144	15,144	15,000	23,400
Theology	3,975	3,975	6,120	6,120
Book of Discipline Taskforce			0	6,000
Digital Discipleship Committee			0	6,000
AIC - Digital Discipleship Pos. Paper			0	6,000
AIC - SSA	6,442	6,442	12,000	0
AIC - Ordination	9,534	9,534	12,000	0
AIC - Disabilities and Sacraments	0	0	9,180	8,000
Total Effective Biblical Leadership	<u>152,445</u>	<u>153,778</u>	<u>196,940</u>	<u>234,400</u>

Global Movement

World Outreach	343,871	407,540	408,685	419,766
Fraternal Relations Expenses	8,778	10,534	21,110	28,230
Total Global Movement	<u>352,649</u>	<u>418,073</u>	<u>429,795</u>	<u>447,996</u>

Total Operating Expenses	<u>2,963,665</u>	<u>3,463,322</u>	<u>3,431,483</u>	<u>3,555,395</u>
Net Cash Flow from Operating Activities	<u>(86,157)</u>	<u>(52,348)</u>	<u>0</u>	<u>0</u>