

	January - December 2024		2025			2026
	Actual	Budget	Quarter 1 Actual	Annual Budget	Revised Budget	Proposed Budget
Income Addendum: Special Offerings						
Christmas Fund	\$30,955.87	\$24,000.00	\$6,644.00	\$28,000.00	\$28,000.00	\$28,000.00
Neighbors in Need	\$45,520.94	\$30,000.00	\$1,431.00	\$35,000.00	\$35,000.00	\$35,000.00
One Great Hour of Sharing	\$44,438.51	\$60,000.00	\$2,402.50	\$60,000.00	\$60,000.00	\$60,000.00
Strengthen the Church (National)	\$9,052.57	\$8,000.00	\$152.50	\$9,000.00	\$9,000.00	\$9,000.00
Total Special Offerings (to National)	\$129,967.89	\$122,000.00	\$10,630.00	\$132,000.00	\$132,000.00	\$132,000.00
Income Addendum: New Funds						
SCNC Wildfire Aid			\$61,716.45			
Seminary Scholarship & Debt Redection			\$4,419.54			
Expense Detail:						
Programs & Meetings	\$100,400.36	\$73,800.00	\$41,044.05	\$109,800.00	\$122,800.00	\$65,800.00
Annual Gathering	\$43,318.65	\$25,000.00		\$52,000.00	\$27,000.00	
Associations per capita		\$3,600.00	\$1,062.17	\$3,600.00	\$3,600.00	\$3,600.00
Audit		\$20,000.00		\$20,000.00	\$20,000.00	\$20,000.00
Admin Staff Travel Expense	\$1,191.07		-\$239.48	\$1,500.00	\$1,500.00	\$1,500.00
Board of Directors	\$4,315.86	\$2,000.00		\$2,000.00	\$35,000.00	\$5,000.00
(Board of Directors Reimbursed)	-\$3,508.00					
Council Conference Ministers Dues	\$5,925.79	\$7,200.00		\$7,200.00	\$7,200.00	\$7,200.00
CCM Meetings	\$2,421.32		\$2,558.24	\$0.00	\$7,500.00	\$7,500.00
General Synod	\$15,000.00	\$15,000.00		\$20,000.00	\$20,000.00	\$20,000.00
Other Meetings	\$31,735.67	\$1,000.00	\$37,663.12	\$3,500.00	\$1,000.00	\$1,000.00
Program & Mission Expense	\$151,845.25	\$45,000.00	\$8,249.15	\$45,000.00		
Outreach Programs		\$25,000.00		\$25,000.00	\$0.00	\$0.00
Other Program Expenses	\$150.00	\$20,000.00		\$20,000.00	\$0.00	\$0.00
Moving from "Programs" to "Conference Ministry Staff Visits"						
Conference Minister Discretion	\$1,274.20			\$0.00	\$3,000.00	\$3,000.00