FPC

2026 Summary Needs Budget

Description	2024 Annual Budget	2024 Actual	2025 Annual Budget	2025 Actual 8.31.24	2026 Proposed Budget	Change - Budget to Budget	% Change
Operating Income							
Contributions	1,147,145.00	1,162,049.05	1,166,038.07	764,988.71	1,269,119.49	103,081.42	8.84%
Interest Income	13,673.00	30,483.77	15,889.00	17,939.52	15,889.00	-	0.00%
Special Offerings	-	18,956.00	-	11,767.78	-	-	0.00%
Miscellaneous Income	62,697.00	37,148.36	47,057.49	17,901.86	36,660.00	(10,397.49)	-22.10%
Total Operating Income	1,223,515.00	1,248,637.18	1,228,984.56	812,597.87	1,321,668.49	92,683.93	7.54%
Operating Expenses							
Stewardship Committee	3,950.00	2,934.52	3,950.00	-	3,950.00	-	0.00%
Session	7,813.00	6,435.03	7,718.64	1,933.66	7,968.64	250.00	3.24%
Prpoerty Comm: Physical Plant	170,044.00	169,337.29	162,331.00	101,107.25	196,560.16	34,229.16	21.09%
Property Comm: Office Admin	79,136.00	77,038.45	82,103.13	58,804.06	88,562.00	6,458.87	7.87%
Fellowship Committee	3,489.00	676.01	3,489.00	2,065.24	6,489.00	3,000.00	85.98%
Worship & the Arts Committee	9,741.00	9,538.19	7,650.00	6,228.76	7,650.00	-	0.00%
Christian Education Committee	18,500.00	20,764.81	20,920.00	10,100.92	23,695.00	2,775.00	13.26%
Welcome & Belonging Committee	3,541.00	917.89	3,541.00	1,813.29	3,950.00	409.00	11.55%
Service & Mission Committee	157,415.00	175,310.45	157,415.00	99,117.11	165,285.75	7,870.75	5.00%
Pastoral Care Committee	918.00	967.26	918.00	626.36	1,450.00	532.00	57.95%
Personnel Committee	768,968.00	773,564.80	777,627.45	501,442.32	816,107.94	38,480.49	4.95%
Total Operating Expenses	1,223,515.00	1,237,484.70	1,227,663.22	783,238.97	1,321,668.49	94,005.27	7.66%
Net Total	-	11,152.48	1,321.34	29,358.90	-	(1,321.34)	