Description	2025 Budget	2025 Actuals	2026 Budget	2026 Actuals	2027 Budget	% of Budget	Var w/2026
INCOME				*7/31/2025*			
Congregational Allocations	34,000	*37,148*	**34,000**	*30,500*	**34,000**	4.8%	0.0%
Congregational Generosity	93,500	*89,472*	**88,500**	*63,366*	**85,000**	12.0%	-4.0%
Direct and Cong. Contributions	40,000	*46,297*	**42,000**	*20,357*	**50,000**	7.1%	19.0%
Conference Offering	3,000	*2,582*	**3,000**	*0*	**3,000**	0.4%	0.0%
Alaska Mission Fund Draw	3,500	*3,500*	**3,500**	*3,500*	**3,500**	0.5%	0.0%
Bend Loan Draw	16,640	*16,640*	**10,186**	*10,186*	**10,674**	1.5%	4.8%
Investment Income	275,044	*275,040*	**328,000**	*191,333*	**262,030**	37.1%	-20.1%
Western Field Young Adult Fund	52,000	*52,000*	**93,000**	*93,000*	**100,000**	14.2%	7.5%
Oper. Suplus Carryover	43,616	*43,616*	**29,136**	*29,136*	**27,058**	3.8%	-7.1%
Other Income/Bridge Fund	-	*39*	**-**	*0*	**130,238**	18.5%	n.a.
TOTAL INCOME	**$ 561,300**	***$ 566,334***	**$ 631,322**	*$ 441,379*	**$ 705,500**	**100.0%**	**11.7%**
EXPENSES							
MINISTERIAL SUPPORT							
Ministerial Staff	272,300	*273,701*	**325,150**	*188,036*	**380,000**	53.9%	16.9%
Ministerial Travel Expenses	44,000	*28,346*	**40,000**	*15,664*	**34,000**	4.8%	-15.0%
Alaska Ministry	3,500	*400*	**3,500**	*790*	**3,500**	0.5%	0.0%
Vehicle Reserve	10,800	*10,800*	**9,000**	*5,250*	**10,800**	1.5%	20.0%
TOTAL Ministerial Support	$ 330,600	*$ 313,247*	**$ 377,650**	*209,740*	**$ 428,300**	60.7%	13.4%
SUPPORT STAFF							
Support Staff	$ 137,000	*$ 121,475*	**130,572**	*82,736*	**138,200**	19.6%	5.8%
Support Staff Travel Expenses		*$ 5,281*	**10,000**	*4,922*	**12,000**	1.7%	20.0%
Employer Taxes		*$ 8,574*	**8,600**	*5,908*	**8,200**	1.2%	-4.7%
Special Projects		*$ 1,203*	**5,000**	*1,394*	**5,000**	0.7%	0.0%
Legal Services		*$ 665*	**5,000**	*223*	**5,000**	0.7%	0.0%
TOTAL Staff Support		*$ 137,198*	**$ 159,172**	*95,184*	**$ 168,400**	23.9%	5.8%
OFFICE ADMINISTRATION							
Home Office Expenses	7,000	*8,949*	**10,000**	*5,938*	**12,600**	1.8%	26.0%
Copies/Printing	3,500	*1,427*	**2,500**	*1,356*	**2,500**	0.4%	0.0%
Supplies	1,500	*1,205*	**1,500**	*2,471*	**1,800**	0.2%	20.0%
Technology	5,000	*5,522*	**5,000**	*3,239*	**6,000**	0.9%	20.0%
Postage/Mailing Service	2,500	*4,823*	**2,000**	*131*	**2,500**	0.4%	25.0%
Storage	1,700	*1,555*	**1,700**	*0*	**1,700**	0.2%	0.0%
Insurance	6,000	*5,584*	**5,000**	*1,727*	**6,000**	0.9%	20.0%
Audit	2,000	*929*	**1,500**	*-59*	**2,000**	0.3%	33.3%
Payroll Service Fees	3,000	*3,154*	**3,000**	*2,234*	**3,400**	0.5%	13.3%
Miscellaneous (liscenses, bank charges, etc)	1,500	*2,103*	**1,500**	*2,189*	**2,500**	0.4%	66.7%
TOTAL Office Administration	$ 33,700	*$ 35,250*	**$ 33,700**	*19,226*	**$ 41,000**	5.8%	21.7%
MISSION SUPPORT							
Mission Center Conference	7,000	*7,000*	**7,000**	*0*	**7,000**	1.0%	0.0%
Spectacular/IYF	10,500	*10,500*	**10,500**	*10,500*	**13,000**	1.8%	23.8%
Camper Support	15,000	*15,000*	**16,800**	*16,800*	**16,800**	2.4%	0.0%
Youth Ministry Support	1,500	-	**2,500**	*0*	**5,000**	0.7%	100.0%
Caravan	5,000	*5,000*	**3,000**	*3,000*	**3,000**	0.4%	0.0%
Peace & Justice Ministries	1,000	*717*	**1,000**	*0*	**1,000**	0.1%	0.0%
Leadership Development	5,000	*2,385*	**5,000**	*2,938*	**5,000**	0.7%	0.0%
Bold Moves Grants	7,500	*5,195*	**7,500**	*7,500*	**7,500**	1.1%	0.0%
Ecumenical	3,000	*3,000*	**3,000**	*3,000*	**3,000**	0.4%	0.0%
Young Adult Ministries	4,000	*4,783*	**4,000**	*625*	**6,000**	0.9%	50.0%
Misc. Mission	500	-	**500**	*0*	**500**	0.1%	0.0%
TOTAL Mission Support	$ 60,000	*$ 53,581*	**$ 60,800**	*44,363*	**$ 67,800**	9.6%	11.5%
TOTAL EXPENSES	**$ 561,300**	***$ 539,276***	**$ 631,322**	*368,513*	**$ 705,500**	**100.0%**	**11.7%**
NET GAIN/DEFICIT		***$ 27,058***	**$ -**	*72,866*	**$ -**		

Operating Investment Fund	$ 4,717,712
Operating Reserve	$ 140,000
Total Operational Investement 2025	$ 4,857,712
12/31/2024	$ 4,515,695
12/31/2023	$ 4,498,573
12/31/2022	$ 3,677,858
12/31/2021	$ 4,285,988
5 year average	**$ 4,367,165**