

Proposed CAUCC Budget for 2026					
Council approved 12.9.2025 Cong approved _____					
	2026 Budget	2025 Budget	2026 vs 2025		
Income	Income	Income	Income		
Pledge	\$480,000	\$462,932	\$17,068		
Plate	\$42,000	\$40,000	\$2,000		
Targeted Reserve Income	\$20,000	\$20,000	\$0		
Subtotal	\$542,000	\$522,932	\$19,068		
Flower Inc	\$495	\$1,600	(\$1,105)		
Parish Nurse Income	\$6,474	\$6,313	\$161		
Prior Year Carry Over		\$0	\$0		
Room Use (MPR)	\$3,200	\$3,200	\$0		
Singers Income (U of A)	\$8,520	\$8,520	\$0		
SWC Special Offerings	\$5,450	\$5,100	\$350		
Subtotal	\$24,139	\$24,733	(\$594)		
Total Income	\$566,139	\$547,665	\$18,474		
Expense	Expense	Expense	Expense		
Payroll	\$408,943	\$407,163	\$1,780		
MPR: Util, Maint., Repair	\$92,673	\$85,885	\$6,788		
Office and General	\$18,531	\$17,546	\$985		
Subtotal	\$520,147	\$510,594	\$9,553		
Council Expense	\$100	\$100	\$0		
F.A.R.M./Finance	\$100	\$100	\$0		
Good News	\$200	\$300	(\$100)		
Good News-Publicity	\$3,803	\$3,594	\$209		
MCC-Care/Health	\$1,114	\$800	\$314		
MCC-Coffee Hour Supplies	\$1,000	\$850	\$150		
MCD - CE	\$1,000	\$1,000	\$0		
MJAM-Expenses	\$100	\$100	\$0		
MJAM-Local/Keel/Nat'l	\$10,500	\$10,200	\$300		
MJAM-Primavera Meals	\$1,857	\$1,803	\$54		
MJAM-SWC OCWM	\$15,912	\$16,040	(\$128)		
MJAM-SWC Spcl Offerings	\$5,450	\$5,100	\$350		
MOS-Stewardship	\$500	\$400	\$100		
MOS-Legacy Expenses	\$250	\$800	(\$550)		
MOS-Membership	\$250	\$250	\$0		
MOW-Worship Expenses	\$3,414	\$2,494	\$920		
MOW-Audio/Video	\$200	\$200	\$0		
MOW-Flower Expense	\$495	\$1,215	(\$720)		
MOW-Music	\$3,000	\$3,000	\$0		
MOW-Singers (U of A)	\$8,520	\$8,520	\$0		
Subtotal (Lines 16 -35)	\$57,765	\$56,866	\$899		
Total Expense	\$577,912	\$567,460	\$10,452		
Net Income vs Expenses	(\$11,773)	(\$19,795)			
Total Reserve Withdrawal	\$31,733	(\$39,795)			
% of Reserve Fund	3.9%	-8.1%			
Reserve Fund as of Dec 30	\$806,562	\$492,864			