

## WORD OF LIFE 2026 BUDGET PROPOSAL

	<b>BUDGET COMPARISON: 2026 VS. 2025</b>
<b>FUNDS AVAILABLE FOR BUDGET</b>	
<b>\$201,750</b> <b>Revenue</b> Increased General Fund offerings, Coffee donations, and Loose offerings; Removed other donations; added in-kind donations and Scrip income	+ \$48,150 annually / \$4,013 monthly (31% increase)  2025 YTD Actual monthly = \$10,077 2026 Budget monthly = \$16,813
<b>\$16,362</b> <b>Designated Fund Balances Available for Budget</b> Includes General Savings Fund (Call Process relocation expenses) and Tuition Assistance Fund	
<b>\$218,112</b> <b>TOTAL FUNDS AVAILABLE FOR BUDGET</b>	
<b>EXPENDITURES</b>	
<b>\$3,960</b> <b>Christian Education</b> Decreased budgets for background checks, confirmation supplies, and Sunday school; Slightly increased budget for Life Groups	- \$440 annually / \$37 monthly (10% decrease)
<b>\$140,187</b> <b>Pastoral Support</b> Increased budgets for pastoral compensation and benefits based on Nebraska District Salary Guidelines for a Pastor with 15 years of experience	+ \$25,218 annually / \$2,102 monthly (22% increase)
<b>\$4,620</b> <b>Worship</b> Decreased budgets for communion and electronics & software	- \$560 annually / \$47 monthly (11% decrease)
<b>\$13,800</b> <b>Building &amp; Property</b> Increased budgets for expenses, improvements, and insurance	+ \$2,700 annually / \$225 monthly (24% increase)

<p><b>General Operating</b> <span style="float: right;"><b>\$12,950</b></span>  Increased or decreased budgets for various items based on usage trends</p>	<p>- \$120 annually / \$10 monthly  (1% decrease)</p>
<p><b>Office</b> <span style="float: right;"><b>\$7,282</b></span>  Added 2.1% increase for Admin Assistant compensation based on Nebraska District Salary Guidelines increase; decreased budgets for software and supplies</p>	<p>- \$369 annually / \$31 monthly  (5% decrease)</p>
<p><b>Outreach</b> <span style="float: right;"><b>\$180</b></span>  Removed budgets for Advertising and Easter; decreased budgets for other Outreach areas</p>	<p>- \$590 annually / \$49 monthly  (77% decrease)</p>
<p><b>Missions Payable</b> <span style="float: right;"><b>\$6,900</b></span>  Removed budget for South Sudanese Missions Society payable</p>	<p>- \$200 annually / \$17 monthly  (3% decrease)</p>
<p><b>Designated Funds Payable</b> <span style="float: right;"><b>\$27,750</b></span>  Added budget for Scrip Fund payable; decreased budget for Tuition Assistance Fund payable</p>	<p>+ \$10,750 annually / \$896 monthly  (63% increase)</p>
<p><b>TOTAL EXPENDITURES</b> <span style="float: right;"><b>\$217,629</b></span></p>	<p>+ \$36,389 annually / \$3,032 monthly  (20% increase)</p> <p>2025 YTD Actual monthly = \$9,728  2026 Budget monthly = \$18,136</p>