Crosstown Covenant Financial Budget 2026

Ministry Teams	2019	2020	2021	2022	2023	2024	2025	2025A	2026	Increase (Decrease)	Percent Change	% of Budget
Finance	270,824	270,666	273,992	273,161	193,456	208,948	206,241	216,738	226,775	10,037	**4.4%**	62.7%
Properties	58,805	60,062	57,342	57,342	63,537	65,276	67,396	67,396	73,829	6,433	**8.7%**	20.4%
Global Missions	71,400	64,200	47,250	30,400	18,950	18,950	18,950	18,950	18,950	0	**0.0%**	5.2%
Office - Supplies	8,000	8,855	8,855	9,575	9,958	9,966	10,366	10,366	9,492	(874)	**-9.2%**	2.6%
Worship/Music/Arts	7,551	7,551	7,551	7,551	7,551	7,551	7,551	7,551	8,257	706	**8.6%**	2.3%
Congregational Life & Mission	10,515	10,565	7,565	6,415	6,415	6,415	5,975	5,975	8,175	2,200	**26.9%**	2.3%
Childrens and Family	6,470	6,935	6,935	6,405	5,638	5,645	5,645	5,645	5,250	(395)	**-7.5%**	1.5%
Youth	5,495	9,355	11,655	11,655	4,853	4,210	4,070	4,070	5,070	1,000	**19.7%**	1.4%
Technology	3,322	3,422	3,322	2,855	1,705	1,705	3,164	3,164	3,964	800	**20.2%**	1.1%
Community Caring	2,070	2,070	2,070	3,450	2,050	2,050	2,050	2,050	0	(2,050)	--	0.0%
Covenant Pines	3,650	3,650	3,650	3,650	1,200	1,200	1,480	1,480	1,480	0	**0.0%**	0.4%
Mutual Ministry Committee							300	300	300	0	**0.0%**	0.08%
Prayer Ministry							150	150	0	(150)	--	0.00%
Total Proposed Expenses	**448,102**	**447,331**	**430,187**	**412,459**	**315,313**	**331,916**	**333,339**	**343,836**	**361,543**	**17,707**	**4.9%**	

	2023	2024	2025	2025A	2026
General Fund Giving	$ 288,000	$ 279,659	$ 269,573	$ 269,898	$ 283,359
Rent and Ministry Contribution (External sources and Internal funds)	$ 27,850	$ 34,171	$ 60,770	$ 60,770	$ 64,038
Total Projected Income	**$ 315,850**	**$ 313,830**	**$ 330,343**	**$ 330,668**	**$ 347,397**
	$ 537	**$ (18,086)**	**$ (2,996)**	**$ (13,168)**	**$ (14,146)**

Surplus/ (Shortfall) **-3.91%**

Notes for 2026 Budget: (External sources and Internal funds)	2023	2024	2025	2025A	2026
Facility Rental From Bethesda MBC will supplement giving by ($2,500/Month)			$30,000	$30,000	$30,000
Facility rental from Verbo En Accion will supplement giving by ($1,500/Month)	$18,000	$18,000	$18,000	$18,000	$18,000
Facility rental From City of Lakes Chorus will supplement giving by ($500/month)		$6,000	$6,000	$6,000	$6,000
Use Womens' Ministry Fund to cover the Community Caring Expenses since 2023	$2,050	$2,050	$2,050	$2,050	$1,118
Facility Rental -- Food Shelf in-A-Box at Nokomis East ($350/Month)	$0	$0	$0	$0	$4,200
~~Facility Rental Income From Home School Co-op will supplement giving by ($300/M~~	$2,700	$0	$0	$0	$0
~~Facility rental - NENA use of portion of Garage will supplement giving by~~	$300	$300	$0	$0	$0
~~Use of Parking lot for Car rental business will supplement giving by ($400/Month)~~	$4,800	$4,800	$0	$0	$0
Interest Earned on Investments/Savings/Etc.		$3,021	**$4,720**	**$4,720**	**$4,720**
Subtotal:	**$27,850**	**$34,171**	**$60,770**	**$60,770**	**$64,038**
General fund giving needs -- for a 2026 "balanced" budget	**$287,463**	**$297,745**	**$272,569**	**$283,066**	**$297,504**