

	2025 Budget	2,025 Actual	2026 Budget	2026 'vs 2025 Delta
Income				
Interest	80	20	80	-
Local Budget Income	181,825	192,922	186,000	4,175
Designated - Mortgage Reduction		5,000	-	-
Rent Income	-			-
Community of St Martin	6,000	6,000	6,000	-
ILSR	30,300	30,300	30,300	-
New Direction Empowerment Church				-
MN Environmental Justice Table	3,120	3,120	3,120	-
Pueblos de Lucha y Esperanza	3,600	3,600	3,600	-
Miscellaneous Small Group Rentals	2,880	3,864	2,880	-
Total Income	227,805	244,826	231,980	4,175
Expense				
Giving				
Conference support		-		-
Brethren Mennonite Council	500	500	500	-
Mennonite Church USA	3,000	3,000	3,000	-
Central Plains Conference	8,500	8,500	8,500	-
Mennonite Mission Network	1,000	1,000	1,000	-
Mennonite Central Committee	5,000	5,000	5,000	-
Associated Mennonite Biblical S	1,000	1,000	1,000	-
Mennonite Disaster Service	1,500	1,500	1,500	-
Missions and Service				-
Missions		-		-
Partner and Community	5,000	4,875	5,000	-
Migrant Fund		-		-
Program		-		-
Total Mission and Service		-		-
Total Giving	25,500	25,375	25,500	-
People				
Travel/Conference	2,000	-	2,000	-
Bookkeeper	-		-	-
Administrative Assistant	23,000	22,238	23,700	700
Custodian	2,500	1,654	2,500	-
Child Care	-	3,256	3,375	3,375
Pastor				-
FICA Offset	4,200		-	(4,200)
Education/books	600	813	600	-
Corinthian Plan	1,092	1,096	1,092	-
Medical Insurance	6,000	5,644	13,000	7,000
Medical Spending Account				-
Housing Allowance	32,000	32,000	33,920	1,920
Pension	7,325	7,368	7,765	440
Hosting	-	-	-	-
Salary Pastor	41,680	41,680	44,181	2,501
Ministry Staff		-		-
Travel/conference	1,000	973	1,000	-
Total Pastor		-		-

Tech Support	500	-		(500)
FICA	1,500	1,426	1,500	-
Total People	123,397	118,148	134,632	11,235
Programs				-
Deacons				-
Giving		634	-	-
Miscellaneous		(229)	-	-
Total Deacons				-
Education Commission				-
Conference Periodicals	750	704	750	-
Library	300	238	300	-
Nursery Coordinator - See People	3,500	300		(3,500)
Sunday School Material	500	226	500	-
Youth	600		600	-
Total Education Commission			-	-
Fellowship				-
Retreat	1,000	(422)	1,000	-
Supplies	400	894	500	100
Total Fellowship			-	-
Worship Commission				-
Choir/Drama	150	-	150	-
Supplies	500	708	500	-
New Tech hardware	1,000	9,004	1,000	-
Special speakers	800	150	800	-
Total Worship Commission			-	-
Total Programs	9,500	12,207	6,100	(3,400)
Structure				-
Office				-
Bank Fees	275	225	275	-
Hosting	400	390	400	-
Payroll Service	1,300	1,093	1,300	-
Advertisements	-		-	-
Materials	2,770	2,557	2,770	-
Postage				-
Trustee Commission				-
Assessments				-
Property Tax	400	343	400	-
Indigenous Reparations Tax	2,000	2,000	2,000	-
Insurance	11,000	9,776	12,000	1,000
Interest	7,584	4,394	-	(7,584)
Maintenance/supplies	12,000	15,833	12,000	-
Capital Improvement	8,000	9,387	8,000	-
Utilities				-
Electricity	2,600	2,184	2,600	-
Garbage/Water	3,600	4,689	5,000	1,400
Natural gas	11,000	10,190	13,000	2,000
Telephone/Internet	3,500	3,592	4,000	500
Total Trustee Commission				-
Principle Pay Off	2,979	-	11,000	8,021
Total Structure	69,408	66,653	74,745	5,337
Total Expense	227,805	222,383	240,977	13,172