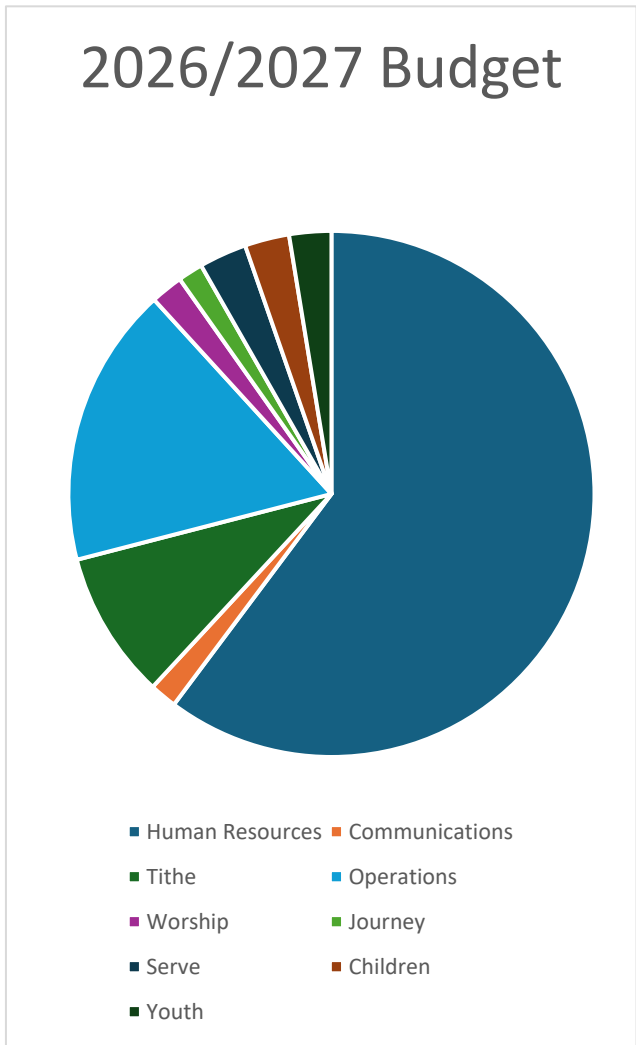
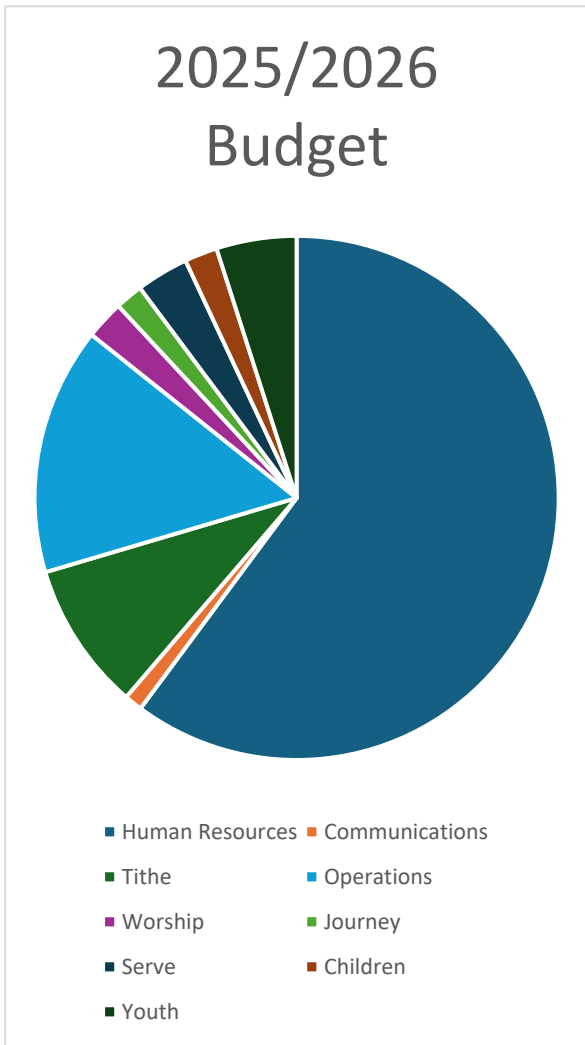


Budget

Comparison



	2025/2026
	EXPENSE
HUMAN RESOURCES	\$ 581,857
COMMUNICATIONS	\$ 10,736
OFFERING	\$ 87,851
OPERATIONS	\$ 147,760
WORSHIP	\$ 23,121
JOURNEY	\$ 16,550
SERVE	\$ 31,218
CHILD	\$ 19,600
YOUTH	\$ 47,805
TOTAL	\$ 966,498

	2026/2027
	EXPENSE
HUMAN RESOURCES	\$ 644,827
COMMUNICATIONS	\$ 17,898
OFFERING	\$ 97,246
OPERATIONS	\$ 184,685
WORSHIP	\$ 21,306
JOURNEY	\$ 16,450
SERVE	\$ 31,345
CHILD	\$ 29,300
YOUTH	\$ 27,681
TOTAL	\$ 1,072,078