

Estimated Income

Pledges	\$159,000
Loose Cash	\$4,500
Usage Donation	\$4,000
Non-pledged	\$8,000
Rental	\$29,000
Special Offerings	\$1,000
Interest Income	\$7,000
Endowment Income	\$153,613*
Reserves Withdrawal	\$12,083

Estimated Income \$378,197

**This figure includes \$113,304.84 as our approved annual withdraw (5.5% of the avg. of the fund balance over the last fiscal year) and \$40,308.29 as authorized in PEF resolution, 11.30.25.*

Proposed Expenses

Administration	\$4,000
Education	\$1,000
Finance	\$250
Missions	\$2,400*
Ambassadors	\$450
Missional Shares	\$14,000
Staff Parish Relations	\$232,497
Trustees	\$121,000
Worship & Music	\$2,600

Proposed Expenses \$378,197

**\$2,800 of Pumpkin Patch funds will be used to support the annual expenses of hosting Family Promise, which is not reflected in the budget.*