

PCC 2026 - 2027 Proposed BUDGET #3

	ACCOUNT NAME		2026-2027 Budget	2025-2026 Actual	2025-2026 Budget
1	Operating From Endowment		\$ -	\$ -	\$ -
2	Operating From Music Endowment		\$ 800.00	\$ -	\$ 900.00
3	UMC Assistance		\$ -	\$ 2,000.00	\$ 4,000.00
4	Current Pledges		\$ 118,600.00	\$ 99,845.00	\$ 98,804.00
5	Anticipated Revenue	\$5,400 will be returned to Capital	\$ 10,784.00	\$ 16,756.00	\$ 21,000.00
6	Regular Giving no Pledge		\$ 5,500.00	\$ 4,310.00	\$ 5,500.00
7	Loose Plate Cash		\$ 2,000.00	\$ 4,912.00	\$ 2,500.00
8	Loose Plate Check		\$ 1,000.00	\$ 2,221.00	\$ 100.00
9	MISC Offerings		\$ 2,000.00	\$ 1,135.00	\$ 5,000.00
10	Holiday Giving		\$ 5,000.00	\$ 5,172.00	\$ 6,000.00
11	Fuel Fund		\$ 3,000.00	\$ 2,461.00	\$ -
12					
13	TOTAL	Giving Income	\$ 148,684.00	\$ 138,812.00	\$ 143,804.00
14					
15	Use of Facilities Income		\$ 3,000.00	\$ 3,632.00	\$ 5,000.00
16					
17	TOTAL	Use of Facilities Income	\$ 3,000.00	\$ 3,632.00	\$ 5,000.00
18					
19	All Fundraisers		\$ 14,000.00	\$ 23,563.00	\$ 14,000.00
20					
21	TOTAL	Fundraiser Income	\$ 14,000.00	\$ 23,563.00	\$ 14,000.00
22					
23	Church Missions		\$ 260.00	\$ 270.00	\$ 780.00
24					
25	TOTAL	Missions Income	\$ 260.00	\$ 270.00	\$ 780.00
26					
27					
28		TOTAL INCOME	\$ 165,944.00	\$ 166,277.00	\$ 163,584.00
29					
30	Insurance on Buildings		\$ 8,000.00	\$ 7,605.00	\$ 8,000.00
31	Electricity		\$ 20,000.00	\$ 20,089.00	\$ 10,000.00
32	Trash		\$ 960.00	\$ 871.00	\$ 800.00
33	Cleaning Supplies		\$ 500.00	\$ 380.00	\$ 700.00

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34	Water/Sewer & Fees		\$ 2,800.00	\$ 2,212.00	\$ 2,800.00
35	Kerosene		\$ 6,500.00	\$ 6,332.00	\$ 6,500.00
36	Propane		\$ 200.00	\$ -	\$ 200.00
37	Snow Removal		\$ 3,250.00	\$ 2,700.00	\$ 3,500.00
38	Lawn Mowing		\$ 3,000.00	\$ 2,790.00	\$ 3,300.00
39	Fire Security		\$ 2,000.00	\$ 1,793.00	\$ 1,500.00
40	Building Repairs (non-capital)		\$ 2,000.00	\$ 2,406.00	\$ 2,000.00
41	Trustee Expenses (Other/Supplies)		\$ 500.00	\$ 387.00	\$ 500.00
42	Mortgage Manse		\$ -	\$ 5,400.00	\$ -
43	Manse Utilities Expense		\$ -	\$ 5,384.00	\$ 3,000.00
44			\$ -		\$ -
45	TOTAL	Building Operations	\$ 49,710.00	\$ 58,349.00	\$ 42,800.00
46					
47	Ministry Shares Methodist		\$ 10,000.00	\$ 11,436.00	\$ 9,852.00
48	Ministry Shares Presbyterian		\$ 3,500.00	\$ 3,060.00	\$ 3,036.00
49	UM Retiree Premium		\$ 1,400.00	\$ 1,268.00	\$ 1,363.00
50					
51	TOTAL	Denominational Apportionments	\$ 14,900.00	\$ 15,764.00	\$ 14,251.00
52					
53	Pastor's Pension		\$ -	\$ -	\$ -
54	Pastor's Salary		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
55	Housing Allowance		\$ 7,500.00	\$ -	
56	Choir Director Salary		\$ -	\$ 3,026.00	\$ 4,585.00
57	Organist Salary		\$ 7,800.00	\$ 2,150.00	\$ -
58	Office Manager Salary		\$ 36,635.00	\$ 36,635.00	\$ 36,635.00
59	Sexton		\$ 2,750.00	\$ 2,352.00	\$ 2,750.00
60	Payroll Taxes		\$ 3,500.00	\$ 3,187.00	\$ 4,000.00
61	Worker's Comp & Disability		\$ 900.00	\$ 697.00	\$ 925.00
62	Staff Health Insurance		\$ 10,000.00	\$ 10,308.00	\$ 9,000.00
63	Pastor's ARP		\$ 3,000.00	\$ -	\$ 3,000.00
64					
65	TOTAL	Personnel/Payroll Taxes	\$ 102,085.00	\$ 88,355.00	\$ 90,895.00
66					
67	Software & License Fees		\$ 1,100.00	\$ 1,033.00	\$ 900.00

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68	Advertising		\$ 100.00	\$ -	\$ 150.00
69	Postage		\$ 1,000.00	\$ 708.00	\$ 1,000.00
70	Phone & Internet Service		\$ 3,250.00	\$ 2,800.00	\$ 2,100.00
71	Expense Misc		\$ 500.00	\$ 411.00	\$ 500.00
72	Office Supplies		\$ 750.00	\$ 323.00	\$ 1,000.00
73	Copier Rental & Maintenance		\$ 3,000.00	\$ 3,084.00	\$ 2,969.00
74	Vanco & Paypal Fees		\$ 900.00	\$ 772.00	\$ 1,000.00
75	TD Bank Fees		\$ -	\$ -	
76	TOTAL	Office/Admin Expenses	\$ 10,600.00	\$ 9,131.00	\$ 9,619.00
77					
78	Fellowship & Welcoming Committee		\$ 100.00	\$ -	\$ 100.00
79	Congregational Care Expenses		\$ 100.00	\$ -	\$ 100.00
80	Finance Committee		\$ 100.00	\$ -	\$ 100.00
81	Stewardship Committee		\$ 100.00	\$ -	\$ 100.00
82	Church Council		\$ 100.00	\$ -	\$ 100.00
83					
84	TOTAL	Ministries & Committees	\$ 500.00	\$ -	\$ 500.00
85					
86	Guest Preacher		\$ -	\$ -	\$ 1,000.00
87	Substitute Organist		\$ -	\$ -	\$ -
88	Staff Recognition/Gifts		\$ -	\$ -	\$ -
89	Staff Fees		\$ -	\$ -	\$ -
90	Conferences		\$ 1,000.00	\$ -	\$ 1,500.00
91					
92	TOTAL	Personnel Committee	\$ 1,000.00	\$ -	\$ 2,500.00
93					
94	Worship & Music		\$ 800.00	\$ 1,533.00	\$ 800.00
95	Organ/Piano Maintenance		\$ -	\$ 400.00	\$ -
96	Music and Choir Expense		\$ -	\$ -	\$ -
97	Technology		\$ 750.00	\$ 1,261.00	\$ 500.00
98					
99	TOTAL	Worship & Music	\$ 1,550.00	\$ 3,194.00	\$ 1,300.00
100					
101	Vacation Bible School		\$ 50.00	\$ -	\$ 50.00

