	2024 Actual	2025 Budget	2025 Estimate		2026 Budget
OPERATING REVENUES					
Contributions—Pledges	$ 222,184	$ 212,500	$ 200,460		$ 213,000
Contributions—Other	33,849	36,000	36,353		36,000
Fundraising Events (CraftFest; Rummage)	48,291	45,750	46,073		45,500
Post Office Rent	75,000	82,790	116,640		122,650
Solar Credits	2,274	2,500	3,777		3,000
Donations to Memorial Funds	2,205	0	2,440		0
Transfers from Donor Funds	9,450	27,950	26,750		41,900
Transfer from Capital Campaign	0	8,900	8,300		8,900
Grants by Externally Managed Funds	6,199	5,800	6,258		6,100
Facility Use	9,714	8,325	6,683		6,850
Total Revenues—	**$ 409,166**	**$ 430,515**	**$ 453,734**		**$ 483,900**
OPERATING EXPENSES					
Payroll and Employee Benefits	208,306	263,142	247,912		275,713
Missions and Outreach	41,855	43,050	40,895		43,300
Property Maintenance	37,205	42,000	36,580		40,200
Utilities	11,117	14,150	45,913		39,250
Insurance	30,014	31,400	32,753		34,400
Office & Administration	22,963	22,580	21,912		23,380
Christian Education	5,105	8,600	8,621		8,750
Worship	12,781	3,500	3,649		3,900
Memorial Fund Expenditures	2,242	0	2,000		0
Special Giving Expenditures	0	0	0		0
Other	3,875	2,700	2,829		3,150
Transfer To Property Account	15,000		8800		6,000
Transfer to Endowment to Church Growth/Health fund	15,000		14400		6,000
Total Expenses—	**$ 405,463**	**$ 431,122**	**$ 466,264**		**$ 484,043**
REVENUES MINUS EXPENSES	**$ 3,703**	**$ (607)**	**$ (12,530)**		**$ (143)**