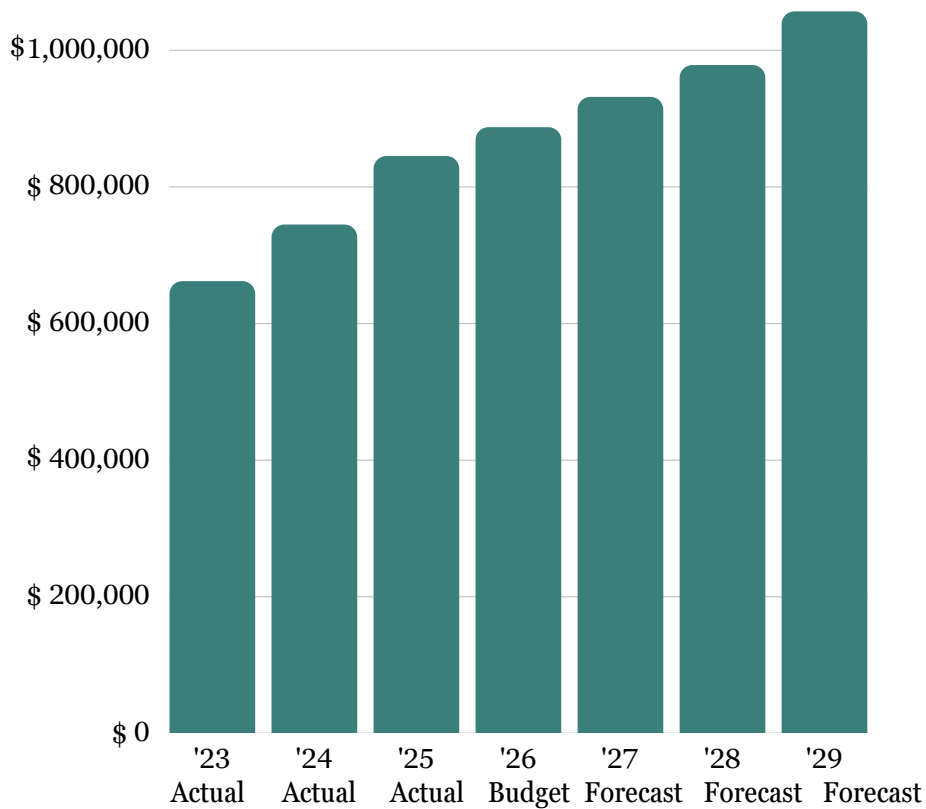
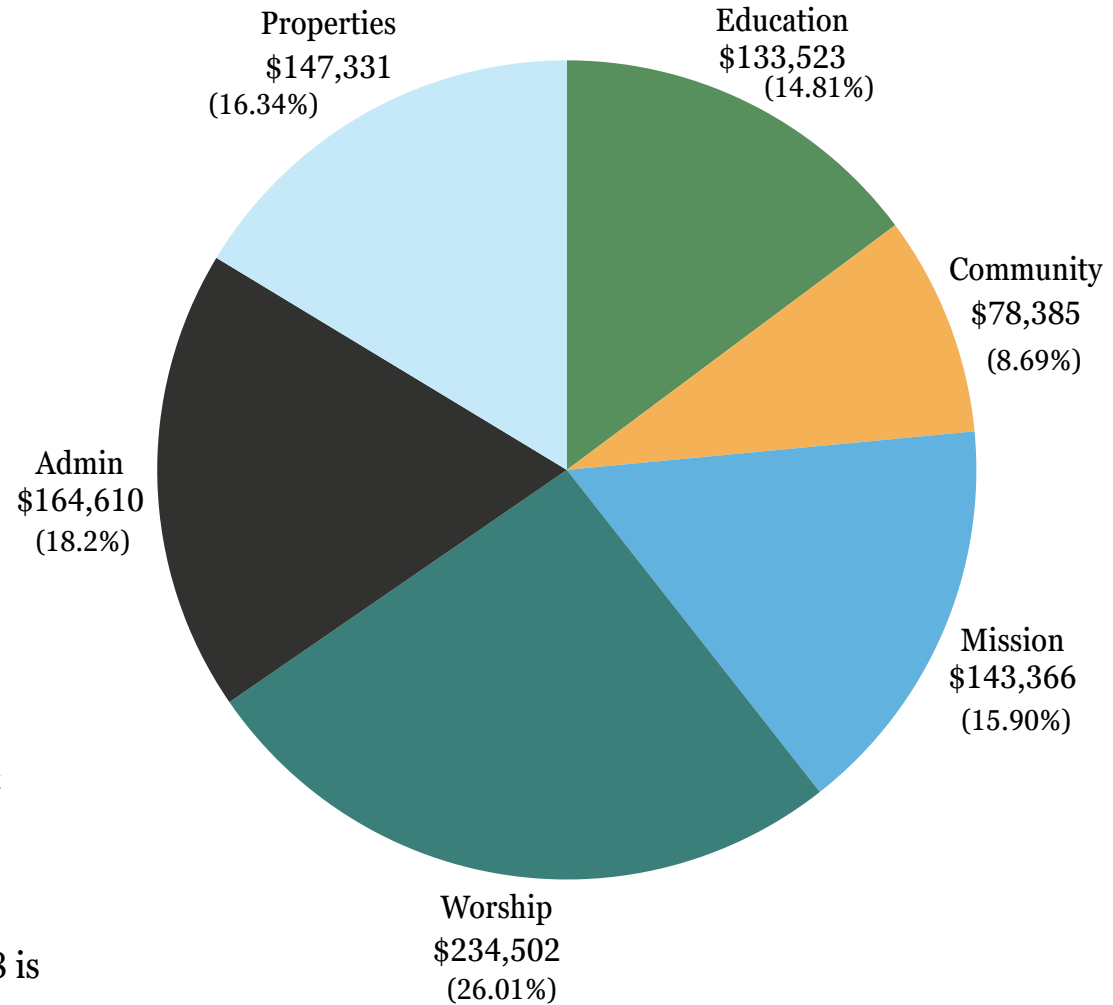


Budget History and Forecast



2026 Narrative Budget Allocation



Forecast Takeaways

- Average annual budget growth forecast for 2025 - 2028 is almost 6% per year.
- Forecast assumes the new fellowship building is complete in early 2028.
- By 2029, additional staffing for 40 hours/week will be needed to support the new building and expanded programming.
- Accounts for inflation and personnel needs in 2027 and 2029.



2026



COMMUNITY

\$78,385



MISSIONS

\$143,366



WORSHIP

\$234,502

EDUCATION

\$133,523

Total Annual Budget

\$887,460

Property \$147,331

Admin \$164,610