

SHALLOWFORD PRESBYTERIAN CHURCH
2026 OPERATING BUDGET

	2025	2026		
	BUDGET	APPROVED BUDGET	\$ INCREASE/ (DECREASE) VS 2025 BUDGET	% INCREASE/ (DECREASE) VS 2025 BUDGET
Pledges	1,740,302	1,840,069	99,767	6%
Auto-Renewals	15,000	15,000	0	0.00%
Faith Giving	15,000	-	(15,000)	-100%

OPERATING INCOME

Pledges + auto renewal + faith giving	1,770,302	1,855,069	84,767	5%
Contributions	50,000	55,000	5,000	10%
Faithful Ones Offerings	18,000	18,000	0	0%
Endowment Fund Income	20,000	23,659	3,659	18%
Other Income:	23,300	29,595	6,295	27%
TOTAL OPERATING INCOME	1,881,602	1,981,323	99,721	5%

OPERATING EXPENSES

Operations Ministry				
Personnel	1,215,000	1,267,623	52,623	4%
Facilities: Admin/Mtg/Utilities/Insurance	217,640	226,010	8,370	4%
Facilities: Buildings/Vehicles	108,070	115,350	7,280	7%
Session	700	650	(50)	-7%
Finance	-	1,000	1,000	
Support & Endowment	-	-	0	0%
Outreach Ministry				
Congregational Care	4,600	4,300	(300)	-7%
Communications	39,316	38,770	(546)	-1%
Welcoming Committee	11,540	15,600	4,060	35%
Programs	17,000	17,000	0	0%
Missions	106,000	108,725	2,725	3%
Presbytery Benevolences	31,150	34,275	3,125	10%
Faith & Fellowship Ministry				
Christian Education - Children's	20,950	28,000	7,050	34%
Christian Education - Adult	3,000	4,120	1,120	37%
Youth & Young Adults	27,000	32,195	5,195	19%
Music	75,595	83,455	7,860	10%
Worship	3,750	4,250	500	13%
TOTAL OPERATING EXPENSE	1,881,311	1,981,323	100,012	5%
Special Offerings Receipts	24,000	24,000	0	0%
Special Offerings Distributions	24,000	24,000	0	0%
NET OPERATING INC/(LOSS)	291	-	(291)	0%