



ALMA CHURCH of GOD

Encountering Jesus Together

Budgeted Sources and Uses

Fiscal Year from September 1, 2026 to August 31, 2027

	PROPOSED 2026-27	CURRENT YEAR 2025-26	Change
Sources			
Tithes & Offerings	\$ 547,913	\$ 636,532	\$ (88,619)
Bartley Estate	13,000	13,000	-
Planned use of Reserved Funds	-	-	-
Total Sources	560,913	649,532	(88,619)
Uses			
Compensation	289,053	397,975	(108,922)
Office & Operations	120,625	110,450	10,175
Buildings, Grounds, & Equipment	34,560	49,100	(14,540)
W orship	11,525	11,525	-
Youth	13,500	13,500	-
Christian Education	5,000	5,000	-
Lay Ministry	6,350	6,350	-
Sub-total	480,613	593,900	(113,287)
Missions / Outreach			
Global Mission	11,600	14,000	(2,400)
Local Mission	23,100	23,100	-
National Mission	3,600	1,200	2,400
Capital Improvements (Designated)	15,000	-	15,000
His Place	27,000	27,000	-
Total Missions / Outreach	80,300	65,300	15,000
Total Uses	\$ 560,913	\$ 659,200	\$ (98,287)
Monthly Budgeted Uses	\$ 46,743	\$ 54,933	\$ (8,191)
Weekly Budgeted Uses	\$ 10,787	\$ 12,677	\$ (1,890)



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Proposed Budget Summary of Significant Changes Fiscal Year Ended August 31, 2027

Here are the key changes from the current budget:

1. Compensation

- a. The most notable change is moving the Youth Pastor position from paid to unpaid.
- b. We left the Lead Pastor position at the estimated cost of a full-time lead pastor for a full year (\$95,000 - no change from the current year budget).
- c. The net change in personnel expenses is a decrease of \$12,807, primarily due to absorbing Audra's former responsibilities within the current staff structure, even despite proposed wage increases.
- d. The custodial budget reflects a net increase of \$871 for the year after proposed wage increases and adjustments to anticipated hours.

2. Office and Operations – Youth pastor expense account and continuing education has been removed. Internet/Phone has been reduced because we cut three phone lines. Liability insurance has been increases based on conversations with our accountant who indicated that, based on his experience, we should expect upwards of a 50% increase in costs. Utilities were increased between 5-10%.

3. Buildings & Grounds – Buildings/Equipment maintenance and replacement/purchases was reduced by \$15,000 to offset the amount budgeted for a contribution to a Capital Improve Fund (new this year) to help finance future building, equipment, and other capital improvement needs. Vehicles cost has been increased 10%.