

St. Andrew's Presbyterian Church 2026 Budget

	December 31, 2025 Actual	2025 PLAN	2026 PLAN	
Receipts				
Our Sharing				
Church Support (PAR)	207,736	206,000	210,000	
Church Support (Envelope)	89,534	110,000	85,000	
Electronic	88,805	60,000	90,000	
SFC Residual	30,000	30,000	20,000	Note 1
Transfers from Reserves			-	
~Transfer from: Family	5,000	5,000	2,790	Note 2
~Transfer from: Relocation/search team	16,983		-	
~Transfer from Bequest (99K)	28,800	28,800	34,670	Note 3
Pledges	29,821	35,000		Note 4
	496,679	474,800	442,460	
Open Plate	5,874	5,000	5,000	
Use of space	35,505	21,800	25,000	
Bequest	27,200			
Legacy Fund	15,000	15,000	15,000	
Other donations	23,823	10,000	10,000	
Interest Income	10,049	14,615	12,000	
Subsidies & grants	-			
Fundraising				
	117,452	66,415	67,000	
Total Receipts	614,130	541,215	509,460	
The Work of St. Andrew's				
Choir Music & Expenses				
Music and registration	2,369	4,625	4,625	
Guest Musicians and other	8,200	9,025	9,025	
	10,569	13,650	13,650	
Congregational Teams				
Family Ministry	23	300	300	
Ministry Resource & Acct.	50	150	150	
Missions	109	1,000	1,000	
Misc Programming (Experimental Fund)	255	2,000	2,000	Note 5
Pastoral Care/Bereavement	991	925	2,000	
side x side	3,798	6,175	6,175	
Faith Formation (CE)	4,809	5,550	5,700	
Welcome and Connection	160	500	500	
Session	1,162	1,000	1,000	
Gratitude & Generosity (S&P)	112	400	400	
Leading With Care	121	750	750	
Personnel	209	500	500	
Worship & Nurture	2,689	3,300	3,300	
Rainbow Team	349	1,500	1,500	
	14,836	24,050	25,275	

St. Andrew's Presbyterian Church 2026 Budget

	December 31, 2025 Actual	2025 PLAN	2026 PLAN
St. Andrew's People			
Lead Minister	103,534	103,500	103,500
Pulpit Supply	1,750	2,520	2,520
Contract - Associate Growth & Care	32,326	28,800	34,670
Continuing Education-Ministers	2,000	2,000	2,000
Continuing Education-Members		2,000	2,000
Continuing Education-Music	500	500	500
Support Staff Remuneration	152,296	147,843	152,875
COLA Adjustment	-	5,874	-
Employment Benefits & Vacation Supply	28,975	36,865	36,800
Leading & Leader Resources	-	1,000	1,000
	321,381	330,902	335,865
Administrative Expenses			
Bank Charges	3,500	4,000	4,000
Insurance	14,138	14,250	15,488
Office Supplies & Expenses	10,872	10,000	10,000
Photo Copier Lease	5,280	5,530	5,530
	33,791	33,780	35,018
Maintenance & Operations			
Building/Grounds Maintenance	36,399	32,560	35,500
Flicker Repair	58,008		
Computer Enhancements		1,000	1,000
AV & Communications Programs	885	1,000	1,000
Utilities	33,913	49,000	49,500
	129,205	83,560	87,000
We Reach Out			
Presbyterians Sharing	27,000	27,000	27,000
Bridge the Gap	785		-
Presbytery & Synod Dues	11,603	11,603	9,522
Retreats & Workshops	1,102	1,500	1,500
Pension Assessment	15,522	15,522	15,674
	56,012	55,625	53,696
Transfer surplus to plan Stabilization Reserve	42,804		
Total Expenditures on operation account	608,599	541,567	550,504
Excess (Deficiency) of receipts			
Transfer from 2025 Stabilization Reserve			30,000
over exp on operating account	5,532	(352)	(11,044)
Parking lot Fundraiser	\$156,023		
Parking lot expenses	<u>-\$161,555</u>		
	<u>-\$5,532</u>		

Note 3

St. Andrew's Presbyterian Church 2026 Budget

December 31, 2025 Actual	2025 PLAN	2026 PLAN
-----------------------------	--------------	--------------

2026 Discussion Budget Notes

1 **Note 1**

The plan for the SFC residual approved by presbytery was to use funds on a declining basis for ministerial budgeting needs. Since there was no minister called in 2023, the funds have shifted as follows: \$40,000 in 2024, \$30,000 in 2025 and \$20,000 in 2026.

2 **Note 2**

Still available balance in the Family designated to budget account

3 **Note 3**

Session has approved to use the \$99,000 bequest to fund the Growth and Care part-time contract position. This amount offsets the Growth and Care contract expense line item.

4 **Note 4**

Pledge terms were completed in 2025

5 **Note 5**

This is a line in the budget to reflect projects where members have an idea but there is "no money in the budget for it" stopping good ideas from flourishing. This would be different than projects that are eligible for the Legacy Fund.