

Proposed Budget 2026

<u>Income</u>	<u>2025 Budget</u>	<u>Actual Income</u>	<u>Proposed 2026</u>
Regular Income			
Weekly Cheques and Cash	€ 14,000.00	€ 16,834.10	14,400.00 €
Online Donations	€ 55,000.00	€ 50,970.00	52,400.00 €
Gift Day	€ 1,000.00	€ 15,030.00	8,000.00 €
Other Income			
Missions Income	€ 2,500.00	€ 3,884.44	3,500.00 €
Outreach Income	€ 1,000.00	€ 400.00	500.00 €
Other Income	€ 2,000.00	€ 5,300.00	2,500.00 €
Savings Interest	€ 1,500.00	€ 2,268.24	2,200.00 €
IBCM & ICC USA	€ 5,000.00	€ 3,185.45	4,000.00 €
Future Dreams	<u>€ 20,000.00</u>	<u>€ 0.00</u>	<u>2,500.00 €</u>
	102,000.00 €	97,872.23 €	90,000.00 €

<u>Expenditures</u>	<u>Actual Expenditures</u>		
Pastor Expenses			
Rent/CAVIMAC	€ 18,900.00	€ 18,900.00	18,900.00 €
Pastoral Support (FD\$)	€ 18,000.00	€ 10,960.36	10,000.00 €
Pastor's Petty Cash	€ 200.00	€ 0.00	200.00 €
EDF	€ 3,000.00	€ 8,938.60	4,800.00 €
Regular Church Expenses			
Rent	€ 28,900.00	€ 28,856.23	28,900.00 €
Insurance & Affiliation	€ 1,200.00	€ 1,233.96	1,500.00 €
EDF	€ 1,800.00	€ 1,657.64	1,800.00 €
Fire and Safety	€ 600.00	€ 0.00	600.00 €
Miscellaneous Church Expenses			
Church Materials	€ 5,000.00	€ 5,154.03	3,600.00 €
Church Maintenance	€ 5,500.00	€ 3,560.92	7,500.00 €
Gifts & Special Events	€ 1,000.00	€ 112.16	500.00 €
Church Office Expenses			
Telephone/Internet	€ 1,000.00	€ 763.20	800.00 €
Printer/Paper/Ink	€ 100.00	€ 95.47	100.00 €
Hospitality Expenses			
Food	€ 200.00	€ 0.00	500.00 €
Cleaning Materials	€ 200.00	€ 0.00	200.00 €
Missions Expenses			
General Missions	€ 10,000.00	€ 12,463.00	6,800.00 €
Outreach Events	€ 2,500.00	€ 7,876.04	3,000.00 €
Refuge	€ 3,600.00	€ 1,200.00	0.00 €
Bank Expenses			
Bank Charges	€ 200.00	€ 223.16	225.00 €
Other Bank Charges	€ 100.00	€ 68.00	75.00 €
Future Dreams	<u>€ 0.00</u>	<u>* See PS above</u>	<u>*See PS above*</u>
	€ 102,000.00	€ 102,062.77	90,000.00 €