

	2025 Actual	2026 App'd Budg	2026 YTD	2026 ADJ Budg
Income				
Congregation Pledges				
Chandler	\$ 7,700.00	\$ 7,700.00	\$ -	\$ 7,700.00
Mesa	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Phoenix Central	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
Prescott	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00
Thunderbird West	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
Tucson	\$ 3,000.00	\$ 4,000.00	\$ -	\$ 4,000.00
Total Cong Pledges	\$ 25,700.00	\$ 26,700.00	\$ 3,500.00	\$ 26,700.00
Misc Income				
Transfer from Operating Fund	\$ 44,823.19	\$ 5,000.00	\$ -	\$ 13,846.00
Summer Family Camp	\$ -	\$ 15,000.00		
Camperships Contributions	\$ 1,350.00	\$ 1,000.00		
Individual Generosity	\$ 322.00	\$ 500.00	\$ 50.00	\$ 500.00
Invitation Ministry		\$ 3,000.00		
Youth Ministry		\$ 12,200.00		
Youth: (Spec/IYF)		\$ 4,000.00		
Youth Ministry Asst Supp	\$ 1,200.00			
Misc	\$ 100.00	\$ 100.00		\$ 100.00
Transfer from other Funds	\$ -	\$ 21,028.00		
Oper Fund Res				\$ 4,642.00
Unrestricted Camping				\$ 4,438.00
Spectacular				\$ -
Invitation Ministries				\$ 200.00
Youth Ministry				\$ 1,049.00
Total Misc Income	\$ 47,795.19	\$ 61,828.00	\$ 50.00	\$ 24,775.00
Total Income	\$ 73,495.19	\$ 88,528.00	\$ 3,550.00	\$ 51,475.00

Expense				
Mission & Program				
WWMT	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 3,750.00
Leadership Development	\$ 114.00	\$ 2,000.00	\$ -	\$ 2,000.00
Conferences and Celebrations	\$ 200.32	\$ 900.00	\$ -	\$ 900.00
Summer Family Camp	\$ 5,875.00	\$ 15,000.00	\$ -	\$ -
Invitation Ministries	\$ 3,700.00	\$ 9,000.00	\$ -	\$ 6,000.00
Young Adult Gathering	\$ -	\$ 3,500.00	\$ -	\$ 3,500.00
Youth Ministry	\$ 825.00	\$ 21,928.00	\$ -	\$ 9,963.00
Youth : Spec/IYF	\$ 9,344.00	\$ 11,800.00	\$ -	\$ 4,462.00
Total Mission & Program	\$ 25,058.32	\$ 69,128.00	\$ -	\$ 30,575.00

Admin & Support

Communications & Website	\$ 217.84	\$ 600.00		\$ 850.00
License & Fees	\$ 603.81	\$ 600.00	\$ 16.50	\$ 850.00
Equipment	\$ 90.79	\$ -		\$ 1,000.00
Postage & Supplies	\$ -	\$ 450.00		\$ 450.00
Insurance and Audit	\$ 1,761.00	\$ 2,200.00		\$ 2,200.00
Salaries, Benefits, & Expenses	\$ 31,415.59	\$ 15,450.00	\$ 3,604.84	\$ 15,450.00
Misc	\$ 319.57	\$ 100.00		\$ 100.00
Total Admin & Support	\$ 34,408.60	\$ 19,400.00	\$ 3,621.34	\$ 20,900.00
Total Expenses	\$ 59,466.92	\$ 88,528.00	\$ 3,621.34	\$ 51,475.00
Over/(Short)	\$ 14,028.27	\$ -	\$ (71.34)	\$ -