FY 2027 Budget Worksheet	FY26 Budget	FY27 Budget
Income		
CONTRIBUTIONS		
Core Ministry Contributions	**955,000**	**1,000,000**
Total CONTRIBUTIONS	955,000	1,000,000
OTHER INCOME		
Building Use Fees	40,000	50,500
Interest Income		
Investment Income	8,500	8,500
Other Contributions		
Other Income		
OTHER INCOME - other		
Resticted Funds Released forUse	5,500	5,500
Total OTHER INCOME	54,000	64,500
Total Income	1,009,000	1,064,500
Expense		
STAFF EXPENSE	562,594	545,245
*STEWARDSHIP & FINANCE		
Covenant Commitment	62,075	65,000
Pacific NW Conference Tithe	33,425	35,000
Emergency Reserve Transfer	20,000	20,000
Operating Cash Transfer	20,000	20,000
Pastoral Housing Assistance		0
Total STEWARDSHIP & FINANCE	135,500	140,000
ADMINISTRATIVE & SERVICE		
All Church Support		
Background Checks	1,000	1,000
Safety Training	1,150	-
Hospitality	5,500	6,500
Subscriptions	2,500	2,000
Events		4,500
Total All Church Event Support	10,150	14000
Office & Sanctuary		
Alarm Monitoring Service	1,000	1,500
Custodial Services	20,640	17,703
Custodial Supplies	0	4,800
Short Term Operations	10,000	15,000
Fees - County/State	500	500
Garbage	5,172	5,500
Insurance	14,000	17,000
Landscape Services	10,000	8,000
Maint Reserve Transfer-Church	30,000	40,000
Maintenance - HVAC	4,000	5,000
Pest Control Services	1,200	1,500
Property Tax - Building	8,000	8,000
Utilities - Electricity	19,000	27,800
Utilities - Natural Gas	9,000	10,800
Utilities - Water & Sewer	9,000	11,300
Total Office & Sanctuary	141,512	174,403
Office Management		
Information Technology		
Cellular Phone	2,400	2,400
Church Management	3,000	3,500
Hardware	3,000	2,000
Internet	5,470	1,350
VOIP Phone Numbers	3,396	3,700
Productivity Software	1,500	1,000
Total Information Technology	18,766	13,950
Office Equipment Lease	9,420	9,100
Office/General Use Supplies	3,000	2,250
Postage & Mailings	1,300	1,000
State Taxes	1,200	150

FY 2027 Budget Worksheet	FY26 Budget	FY27 Budget
Total Office Management	33,686	26,450
Communication & Assimilation		
Advertising	120	80
Signage	1,000	700
Social Media	5,200	2080
Website Annual Contract	600	600
Total Communication & Assimilation	6,920	3,460
Staff & Leadership Support		
Annual Meeting	1,500	1,000
Volunteer Appreciation	1,000	1,500
LT Designated Fund	5,000	3,971
Payroll Expenses	5,500	4,600
Fees & Checks	15,000	9,500
Bookkeeping Service		9,400
Total Staff & Leadership Support	28,000	29,971
Total ADMINISTRATIVE & SERVICE	220,268	248,284
GROUPS		
Groups		
Growth		1,000
Community		500
Life	2,500	500
Ministries	2,500	2,000
Anchor	1,400	1,200
Coffee Connect		1,200
MomCO	4,000	4,000
Total ADULT CHRISTIAN FORMATION	7,900	8,400
COMMUNITY MISSIONS		
GLOBAL		
Global Missions - Support		
Kodera General	12,000	12,000
Kodera Scholarship	2,000	2,000
Romania	12,000	12,000
Total Global Missions - Support	26,000	26,000
Speakers, Conferences, Misc	1,000	1,000
Sponsorship Software for Kodera	2,100	2,100
Total GLOBAL	29,100	29,100
LOCAL		
Mission Project Expenses		
Acres of Diamonds		1,500
Bright Bridge Foundation	750	1,500
Friends of Echo Glen	750	1,500
Intervarsity		5,600
Issaquah Food & Clothing Bank	500	1,500
Outreach Initiatives	3,000	3,000
Young Life - Samm	1,200	1,500
Youth Missions/Intrgnrtl Mind	3,000	2,500
Total Mission Project Expenses	9,200	18,600
Total LOCAL	9,200	18,600
Total COMMUNITY MISSIONS	38,300	47,700
CONGREGATIONAL CARE		
Supplies		500
Memorial Care	500	500
Card Connect		500
Meals of Care	250	500
Visitation	500	250
Stephen Ministry	2,500	2,150

FY 2027 Budget Worksheet	FY26 Budget	FY27 Budget
Total CONGREGATIONAL CARE	3,750	4,400
FAMILY & CHILDREN'S MINISTRIES		
Classroom Consumables	1,000	600
Classroom Décor		350
Classroom Supplies		450
Equipment	1,000	400
Equipping Families	700	350
Equipping Teachers	1,000	500
Curriculum	900	450
Events	4,200	400
Teacher Appreciation	500	400
Sports Camp		1,000
Total FAMILY & CHILDREN'S MINISTRIES	9,300	4,900
INTERGENERATIONAL INITIATIVE		
STUDENT MINISTRIES		
Tuesday Night		3,200
Supplies	4,300	2,010
D.C Groups		900
Retreats & Camps		
MUD		5,500
Thunder		5,500
Escape MS	4,000	1,000
Escape HS	4,000	1,000
M.S. Summer		1,500
H.S. Summer	2,370	24,000
PLY Events	1,050	1,200
Leader Appreciation	300	600
Equipping Leader		1,300
Total STUDENT MINISTRIES	16,020	47,710
WORSHIP & MUSIC		
Ambience	500	750
Christmas & Easter Programs	750	1,200
Communion	500	350
Instrument Maint & Develpmt	1,000	1,000
Licenses/Subscriptions	3,000	3,300
Livestream equip/maint.	500	250
Sheet Music	250	400
Sound System - Sanctuary	2,600	3,627
Video Ministry	500	600
Visiting Pastor/Speakers	1,000	750
Visiting Worship Artists	600	850
Volunteer Funds/Appreciation	900	900
Worship Arts Ministry	900	1,100
Worship Equipment	2,000	2,800
Total WORSHIP & MUSIC	15,000	17,877
Total Expense	1,008,632	1,064,516
Net income	**368**	**(16)**