

<b>Wichita United Church of Christ</b>				
Proposed Budget				
For the Year Ending Dec 31, 2026				
			<i>Percent of Year remaining:</i>	
		<i>*As of 10/31/25</i>	16.67%	
<b>Department</b>	<b>2025 Budget</b>	<b>2025 Actual YTD*</b>	<b>2025 Forecasted Actual</b>	<b>2026 Budget</b>
PLEDGES	\$90,000	\$95,673	\$111,619	\$110,000
LOAN PLEDGES	\$20,000	\$18,950	\$22,108	\$20,000
OFFERING	\$70,000	\$31,715	\$37,000	\$40,000
DIVIDENDS & ASSETS	\$0	\$0	\$0	\$0
OTHER INCOME	\$0	\$1,224	\$1,224	\$1,000
MISC INC - GRANT FUNDING	\$5,000	\$13,279	\$13,279	\$0
MISC INC - TAX CREDITS	\$8,749	\$10,970	\$10,970	\$0
<b>FUND BALANCE</b>	<b>\$193,749</b>	<b>\$171,811</b>	<b>\$196,201</b>	<b>\$171,000</b>
ADMINISTRATION	\$31,850	\$28,766	\$35,245	\$36,110
FACILITIES	\$20,510	\$16,966	\$19,794	\$21,510
PERSONNEL	\$161,145	\$117,158	\$136,388	\$145,222
WORSHIP, MUSIC, & TECH	\$2,750	\$3,635	\$4,287	\$3,750
LOAN PAYMENTS	\$23,225	\$19,354	\$23,225	\$23,225
OTHER EXPENSE	\$0	\$750	\$750	\$0
<b>EXPENDITURES</b>	<b>\$239,480</b>	<b>\$186,630</b>	<b>\$218,939</b>	<b>\$229,817</b>
<b>NET FUND BALANCE</b>	<b>-\$45,731</b>	<b>-\$14,819</b>	<b>-\$22,738</b>	<b>-\$58,817</b>

<b>Wichita United Church of Christ</b>				
Proposed Budget - Administration Detail				
For the Year Ending Dec 31, 2026				
			<i>Percent of Year remaining:</i>	
			<i>*As of 10/31/25</i>	
<b>Department</b>	<b>2025 Budget</b>	<b>2025 Actual YTD*</b>	<b>2025 Forecasted Actual</b>	<b>2026 Proposed Budget</b>
ADVERTISING & OUTREACH	\$3,600	\$984	\$984	\$3,000
BANK & CREDIT CARD FEES	\$1,750	\$1,670	\$1,949	\$2,000
LEGAL & PROFESSIONAL SERVICES	\$6,000	\$5,591	\$6,522	\$6,910
CHURCH INSURANCE	\$13,000	\$12,069	\$16,092	\$16,500
DELEGATE EXPENSES	\$300	\$978	\$978	\$300
OFFICE SUPPLIES	\$300	\$532	\$621	\$500
HOSPITALITY SUPPLIES	\$500	\$419	\$489	\$500
POSTAGE	\$0	\$0	\$0	\$0
OFFICE EQUIPMENT	\$3,400	\$2,832	\$3,304	\$3,400
TECH SOFTWARE / DIG. SUBSCRIPT.	\$3,000	\$3,690	\$4,305	\$3,000
<b>EXPENDITURES</b>	<b>\$31,850</b>	<b>\$28,766</b>	<b>\$35,245</b>	<b>\$36,110</b>

<b>Wichita United Church of Christ</b>				
Proposed Budget - Facilities Detail				
For the Year Ending Dec 31, 2026			<i>Percent of Year remaining:</i>	
		<i>*As of 10/31/25</i>	16.67%	
<b>Department</b>	<b>2025 Budget</b>	<b>2025 Actual YTD*</b>	<b>2025 Forecasted Actual</b>	<b>2026 Proposed Budget</b>
BUILDING USE DONATIONS	\$3,000	\$700	\$817	\$1,500
<b>FUND BALANCE</b>	<b>\$3,000</b>	<b>\$700</b>	<b>\$817</b>	<b>\$1,500</b>
ELECTRIC	\$6,500	\$5,453	\$6,362	\$6,500
WATER/SEWER	\$1,800	\$1,719	\$2,005	\$1,800
CUSTODIAL SUPPLIES	\$250	\$48	\$56	\$250
MAINTENANCE - HVAC	\$1,500	\$0	\$0	\$1,500
MAINTENANCE - GROUNDS	\$1,200	\$1,794	\$2,093	\$1,300
PEST CONTROL	\$300	\$0	\$0	\$300
INTERNET / PHONE	\$2,600	\$3,246	\$3,787	\$3,500
TRASH	\$360	\$270	\$315	\$360
GAS	\$5,500	\$3,947	\$4,605	\$5,500
MISC REPAIRS	\$500	\$489	\$571	\$500
<b>EXPENDITURES</b>	<b>\$20,510</b>	<b>\$16,966</b>	<b>\$19,794</b>	<b>\$21,510</b>
<b>NET EXPENDITURES</b>	<b>\$17,510</b>	<b>\$16,266</b>	<b>\$18,977</b>	<b>\$20,010</b>

<b>Wichita United Church of Christ</b>				
Proposed Budget - Personnel Detail				
For the Year Ending Dec 31, 2026			<i>Percent of Year remaining:</i>	
		<i>*As of 10/31/25</i>	16.67%	
<b>Department</b>	<b>2025 Budget</b>	<b>2025 Actual YTD*</b>	<b>2025 Forecasted Actual</b>	<b>2026 Proposed Budget</b>
SABBATICAL SUPPLY	\$0	\$0	\$0	\$3,300
CHURCH ADMINISTRATOR	\$20,000	\$0	\$0	\$0
CHOIR DIRECTOR	\$7,025	\$5,854	\$6,830	\$7,025
CUSTODIAN	\$0	\$0	\$0	\$0
MUSIC DIRECTOR	\$12,875	\$10,729	\$12,517	\$12,875
PASTORAL HOUSING	\$52,500	\$25,000	\$29,167	\$30,000
PASTORAL SALARY	\$10,500	\$27,500	\$32,083	\$36,150
PASTOR PROFESSIONAL EXPENSE	\$2,500	\$1,732	\$2,021	\$2,500
PASTOR CONT EDU	\$500	\$657	\$767	\$500
PASTOR MILEAGE	\$1,000	\$769	\$897	\$1,000
DENTAL INSURANCE	\$1,242	\$1,035	\$1,208	\$1,362
HEALTH INSURANCE	\$34,092	\$28,409	\$33,143	\$35,700
LIFE INSURANCE	\$945	\$788	\$919	\$992
PENSION	\$8,820	\$7,350	\$8,575	\$9,261
VISION INSURANCE	\$274	\$274	\$320	\$274
PASTOR SS OFFSET	\$4,820	\$4,017	\$4,686	\$5,060
EMPLOYER FICA	\$3,052	\$1,269	\$1,480	\$1,522
WORKERS COMPENSATION INS	\$1,000	\$1,777	\$1,777	\$1,000
<b>EXPENDITURES</b>	<b>\$161,145</b>	<b>\$117,158</b>	<b>\$136,388</b>	<b>\$145,222</b>

<b>Wichita United Church of Christ</b>				
Proposed Budget - Worship, Music, & Technology Detail				
For the Year Ending Dec 31, 2026			<i>Percent of Year remaining:</i>	
		<i>*As of 10/31/25</i>	16.67%	
<b>Department</b>	<b>2025 Budget</b>	<b>2025 Actual YTD*</b>	<b>2025 Forecasted Actual</b>	<b>2026 Proposed Budget</b>
COMMUNION SUPPLIES	\$150	\$0	\$0	\$150
DECORATIONS	\$100	\$0	\$0	\$100
RESOURCE MATERIAL	\$450	\$797	\$929	\$450
PASTOR DISCRETIONARY FUND	\$0	\$0	\$0	\$1,000
SOUND	\$300	\$0	\$0	\$300
SPECIAL GUESTS	\$750	\$1,525	\$1,825	\$750
SUPPLIES	\$150	\$55	\$64	\$150
MUSIC	\$850	\$1,259	\$1,469	\$850
<b>EXPENDITURES</b>	<b>\$2,750</b>	<b>\$3,635</b>	<b>\$4,287</b>	<b>\$3,750</b>