

Community Fellowship East Bernard Proposed 2026 Budget

	Budget 2025	Actual 2025	Proposed Budget 2026
Revenue			
Easter Lilly Offerings		136	150
General Offerings	209,691	229,544	263,376
Student paid activities		240	
Summer Camper deposit and fees	14,200	16,052	450
Summer Camp Offerings	3,375	6,594	15,000
Seminar fees		613	
Building Use fees			
Operating Revenue	227,266	253,179	278,976
Growth Fund		360	
Oldham Little Church Grant		10,000	
Total Revenue	227,266	263,539	278,976
Expenditures			
Administration	14,769	12,809	18,156
Advertising & Marketing	2,500	3,268	4,150
All-Church Seminars	1,500	646	1,500
All-Church Socials	1,500	350	1,000
Bank Charges & Fees	100	79	100
Business Insurance	6,608	2,324	7,000
Commons Utilities	4,200	2,870	3,000
Construction Improvements	1,500	1,579	-
Contractors	10,400	9,800	10,000
Honorarium	1,500		500
Missions	21,251	21,251	25,727
Payroll Expenses + Health Ins	108,689	111,798	132,000
Rent & Lease	22,750	17,500	21,000
Repairs & Maintenance	5,000	-	5,000
Security			3,500
The Garden			10,000
Worship Supplies, Technology and Subscriptions	4,200	5,675	5,500
Youth			
Elementary Youth	6,350	9,622	9,485
CYF	27,400	27,024	25,375
Total Youth	33,750	36,646	34,860
Expenditures less Missions	212,511	202,026	257,266
Total Expenditures	227,266	223,277	278,976
Net Operating Revenue	0	40,262	0