

**Altona Mennonite Church
Proposed Budget 2026**

	Actual	Proposed Budget
	Jan 01, 2025 to Dec 31, 2025	Jan 01, 2026 to Dec 31, 2026
REVENUE		
Revenue		
Undesignated	143,925.00	157,834.00
Sunday School	0.00	0.00
Designated from deferred	0.00	0.00
Rent Income	870.00	600.00
Designated - Received	9,250.00	0.00
Designated - Paid Out	-8,350.00	0.00
Net Designated Funds	<u>900.00</u>	<u>0.00</u>
Net Revenue	<u>145,695.00</u>	<u>158,434.00</u>
Other Revenue		
Interest Revenue	680.29	0.00
Miscellaneous Revenue	3,442.00	0.00
Total Other Revenue	<u>4,122.29</u>	<u>0.00</u>
TOTAL REVENUE	<u>149,817.29</u>	<u>158,434.00</u>
EXPENSE		
Conferences & Affiliated		
Mennonite Church MB	10,000.00	10,000.00
Chaplaincy Program	3,000.00	3,000.00
Steps Toward Reconciliation Altona	100.00	100.00
The Community Exchange		1,000.00
Youth for Christ	1,000.00	
Camping Ministries	460.00	1,000.00
Conferences & Affiliated	<u>14,560.00</u>	<u>15,100.00</u>
Staff Expenses		
Pastor Salary	74,095.68	77,738.40
Office Admin	6,002.64	6,200.00
Custodian	7,743.12	6,600.00
EI Expense	1,838.88	1,915.44
CPP Expense	4,460.76	4,577.88
Pastor Travel	1,133.15	600.00
Pastor Courses & Resources	305.00	350.00
Pastor Sabbatical	0.00	4,000.00
Employer Grp Insurance	2,234.32	2,134.80
Employer matching Pension	3,704.64	3,887.04
Total Staff Expenses	<u>101,518.19</u>	<u>108,003.56</u>
General & Administrative Expenses		
Accounting & Legal	0.00	100.00
Building Maintenance	5,334.69	8,240.00
Building Improvements	651.80	1,500.00
Church Retreat	1,029.54	1,000.00
Formation Commission	840.31	1,000.00
Community Events - Maintenance	0.00	150.00
Conference Meetings	876.88	500.00

Food	533.30	560.00
Insurance	6,646.00	6,800.00
Interest & Bank Charges	68.63	100.00
Library	354.81	330.00
Member & Community Care	100.00	500.00
Worship Commission	727.34	750.00
Office Supplies	2,253.38	2,000.00
Property Taxes	1,530.30	1,800.00
Visting Speakers	220.00	800.00
Miscellaneous Expenses	0.00	100.00
Utilities	7,020.56	8,000.00
Youth	0.00	100.00
Youth Scholarship	0.00	1,000.00
Total General & Admin. Expenses	<u>28,187.54</u>	<u>35,330.00</u>
TOTAL EXPENSE	<u>144,265.73</u>	<u>158,434.00</u>
NET INCOME	<u><u>5,551.56</u></u>	<u><u>0.00</u></u>

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