

Orchard Church General Fund Proposed Budget FY 2026

Account Name	FY25 Budget	Proposed Budget FY26	Percent change	Total actual + projected Expenses FY25	Proposed Budget FY26	Percent change	
Ministries							
Care, Worship, Connections, Adult, Young Adult, Students, Kids	\$26,900.00	\$27,900.00	4%	\$20,549.71	\$27,900.00	36%	
Operations							
Office, Financial, Communications	\$52,005.00	\$53,280.00	2%	\$37,343.94	\$53,280.00	43%	
Personnel							
Salaries, Benefits, Staff Development, Expense Accounts	\$858,666.04	\$910,728.98	6%	\$739,421.59	\$910,728.98	23%	
Facilities							
Rent/Mortgage, Utilities, Insurance, Maintenance, Security	\$451,754.52	\$644,962.00	43%	\$397,608.52	\$644,962.00	62%	
Rent/Mortgage:	\$345,910.52	\$537,036.00	55%	\$289,223.00	\$537,036.00	86%	
Utilities:	\$21,500.00	\$50,100.00	133%	\$35,006.05	\$50,100.00	43%	
Commercial Liability Insurance:	\$7,200.00	\$22,998.00	219%	\$20,933.49	\$22,998.00	10%	
Total Expense:	\$1,389,325.56	\$1,636,870.98	18%	\$1,194,923.76	\$1,636,870.98	37%	
		Variance to FY25 Budget				Variance to FY25	
Projected Total Income FY25:	(\$1,279,292)	(\$3,417)	-0.3%	Projected Total Income FY26:	(\$1,448,809)	13%	**includes rental income
Bridging the Gap Funds:	(\$117,690)			Bridging the Gap Funds:	(\$188,062)		
Projected Expenses FY25:	\$1,194,924	(\$194,402)	-14%	Projected Expenses FY26:	\$1,636,871	37%	increase over FY25 projected
				** Increase from FY25 budget	(\$169,516.86)	12%	**includes rental income