	2027 Budget	2026 Budget	Change	
BUDGETED RECEIPTS				
Pledged Offerings	$ 279,741.00	$ 281,590.00	$ (1,849.00)	
Unbudgeted Receipts	$ 6,000.00	$ 6,000.00	$ -	Based on projected 2026
Loose Offerings	$ 3,000.00	$ 7,000.00	$ (4,000.00)	Based on projected 2026
Per Capita Receipts	$ 4,400.00	$ 4,300.00	$ 100.00	Based on projected 2026
Manse rental	$ 30,000.00	$ 15,000.00	$ 15,000.00	
Utility reimbursements from tenants	$ 2,175.00	$ -	$ 2,175.00	See below
Building Use	$ 2,500.00	$ 1,500.00	$ 1,000.00	Village Playbox - increased usage & costs
Total Budgeted Receipts	**$ 327,816.00**	**$ 315,390.00**	**$ 12,426.00**	
BUDGETED EXPENDITURES				
Per Capita Apportionment	**$ 7,955.00**	**$ 7,800.20**	**$ 154.80**	$41 x 198 less 2% early pay discount
Unified Denominational Mission				
General Assembly	$ 547.00	$ 547.00	$ -	
Synod of the Northeast	$ 182.00	$ 182.00	$ -	
Presbytery for Southern NJ	$ 2,916.00	$ 2,916.00	$ -	
Unified Denominational Mission Total	**$ 3,645.00**	**$ 3,645.00**	**$ -**	
Local Mission				
Living Waters	$ 350.00	$ 350.00	$ -	
Your Food Shelf - Camden	$ 1,000.00	$ 1,600.00	$ (600.00)	Funds reallocated to UMC & outreach
IHOC Hospitality Network	$ 650.00	$ 650.00	$ -	
Interfaith Caregivers	$ 550.00	$ 550.00	$ -	
Mission Teens	$ 550.00	$ 550.00	$ -	
Urban Promise	$ 1,100.00	$ 1,100.00	$ -	
Alberto & Joann Pagano Ministry	$ 350.00	$ 350.00	$ -	
Collingswood Food Pantry	$ 500.00	$ 500.00	$ -	
United Methodist Church Pantry	$ 300.00	$ -	$ 300.00	
Congregational Outreach	$ 1,200.00	$ 900.00	$ 300.00	Increased costs for Mission Sunday supplies
Local Mission Total	**$ 6,550.00**	**$ 6,550.00**	**$ -**	

	2027 Budget	2026 Budget	Change	
Local Programs				**See notes for additional information.**
Session Fund	$ 100.00	$ 200.00	$ (100.00)	
Stewardship	$ 700.00	$ 700.00	$ -	Pledge envelopes cost
Care & Membership	$ 200.00	$ 200.00	$ -	
Outreach	$ 2,075.00	$ 2,075.00	$ -	
Fellowship	$ 325.00	$ 325.00	$ -	
Personnel	$ 100.00	$ 100.00	$ -	
Christian Education	$ 2,800.00	$ 2,800.00	$ -	
Youth Program	$ 500.00	$ 500.00	$ -	
Music & Worship	$ 2,050.00	$ 2,050.00	$ -	
Local Programs Total	**$ 8,850.00**	**$ 8,950.00**	**$ (100.00)**	
Pastor Salary & Benefits				
Pastor Salary	$ 43,721.00	$ 56,922.00	$ (13,201.00)	55% to salary; 45% to housing *Total is 5% raise*
Pastor SECA Relief	$ 5,616.00	$ 5,678.00	$ (62.00)	
Medical Expense Allowance	$ 250.00	$ 250.00	$ -	
Medical Insurance	$ 22,399.00	$ 24,143.00	$ (1,744.00)	Presbytery subsidizing 1/2 children's premium
Pension, death & disability (long & short term)	$ 7,949.00	$ 7,571.00	$ 378.00	
Housing Allowance	$ 35,771.00	$ 18,785.00	$ 16,986.00	
Pastor Professional Expenses	$ 2,500.00	$ 2,500.00	$ -	
Pastor Continuing Education	$ 2,000.00	$ 2,000.00	$ -	
Pastor Salary & Benefits Total	**$ 120,206.00**	**$ 117,849.00**	**$ 2,357.00**	

	2027 Budget	2026 Budget	Change	
Staff Salaries & Expenses				**See notes for additional information**
Church Secretary	$ 26,378.00	$ 25,122.00	$ 1,256.00	5% raise
Music Director	$ 21,594.00	$ 20,566.00	$ 1,028.00	5% raise
Janitorial services	$ 17,453.00	$ 16,081.00	$ 1,372.00	Contracted 3% raise per year
Organist	$ 14,685.00	$ 13,986.00	$ 699.00	5% raise
Sunday School Coordinator	$ 1,947.00	$ 1,854.00	$ 93.00	5% raise
Nursery Director	$ 2,379.00	$ 2,266.00	$ 113.00	5% raise
Live Stream Operator	$ 3,258.00	$ 3,258.00	$ -	
Set Up/Take Down Crew	$ 1,000.00	$ 1,000.00	$ -	
Staff Payroll Taxes	$ 5,460.00	$ 5,100.00	$ 360.00	Projected 2026 x 1.05%
Workers Compensation Insurance	$ 755.00	$ 1,350.00	$ (595.00)	Corrected worker classifications
Pulpit Supply	$ 1,300.00	$ 1,300.00	$ -	
Substitute Organist	$ 600.00	$ 600.00	$ -	
Payroll expense fee (MinistryWorks)	$ 1,000.00	$ 850.00	$ 150.00	Projected 2026 x 1.05%
Staff Salaries & Expenses Total	**$ 97,809.00**	**$ 93,333.00**	**$ 4,476.00**	
Building & Grounds - Church				**See notes for additional information**
PSE&G - church	$ 11,000.00	$ 13,100.00	$ (2,100.00)	Projected 2026 x 1.05%
NJ American Water + MUA - church	$ 2,300.00	$ 2,250.00	$ 50.00	
Ongoing Maintenance	$ 8,000.00	$ 8,000.00	$ -	
Inspection fees	$ 4,303.00	$ 2,734.00	$ 1,569.00	
Capital Improvements - buildings	$ 14,000.00	$ 14,500.00	$ (500.00)	Garage roof, water fountains, emergency funds
Capital Improvements - technology	$ 3,100.00	$ -	$ 3,100.00	Pulpit mic system, new streaming equipment
Property/Liability Insurance - church	$ 26,323.00	$ 24,200.00	$ 2,123.00	
Musical Instrument Maintenance	$ 750.00	$ 1,000.00	$ (250.00)	Based on 2026
Building & Grounds Total	**$ 69,776.00**	**$ 65,784.00**	**$ 3,992.00**	
Building & Grounds - Manse				**See notes for additional information**
PSE&G- manse	$ 1,800.00	$ 1,800.00	$ -	Tenant reimburses (see income, above)
NJ American Water - manse	$ 375.00	$ 375.00	$ -	Tenant reimburses (see income, above)
Phone/Internet - manse	$ -	$ -	$ -	Tenant responsible to get
Property/Liability Insurance - manse	$ 1,286.00	$ -	$ 1,286.00	
Manse Total	**$ 3,461.00**	**$ 2,175.00**	**$ 1,286.00**	

	2027 Budget	2026 Budget	Change	
Office Expenses				
Quickbooks Fees	$ 200.00	$ 170.00	$ 30.00	
PayPal fees	$ 100.00	$ 100.00	$ -	
Breeze Church Management Software	$ 864.00	$ 864.00	$ -	
Office Equipment	$ 2,100.00	$ 2,000.00	$ 100.00	New copier lease
Printing & Reproduction	$ 900.00	$ 900.00	$ -	
Office Phone/Internet - church	$ 2,200.00	$ 2,200.00	$ -	
Office Supplies	$ 2,200.00	$ 2,000.00	$ 200.00	
Postage	$ 1,000.00	$ 750.00	$ 250.00	Increased postage costs
Office Expenses Total	**$ 9,564.00**	**$ 8,984.00**	**$ 580.00**	
Total Budgeted Expenditures	**$327,816.00**	**$ 315,070.20**	**$12,745.80**	
Net Surplus (Deficit)	**$ -**			