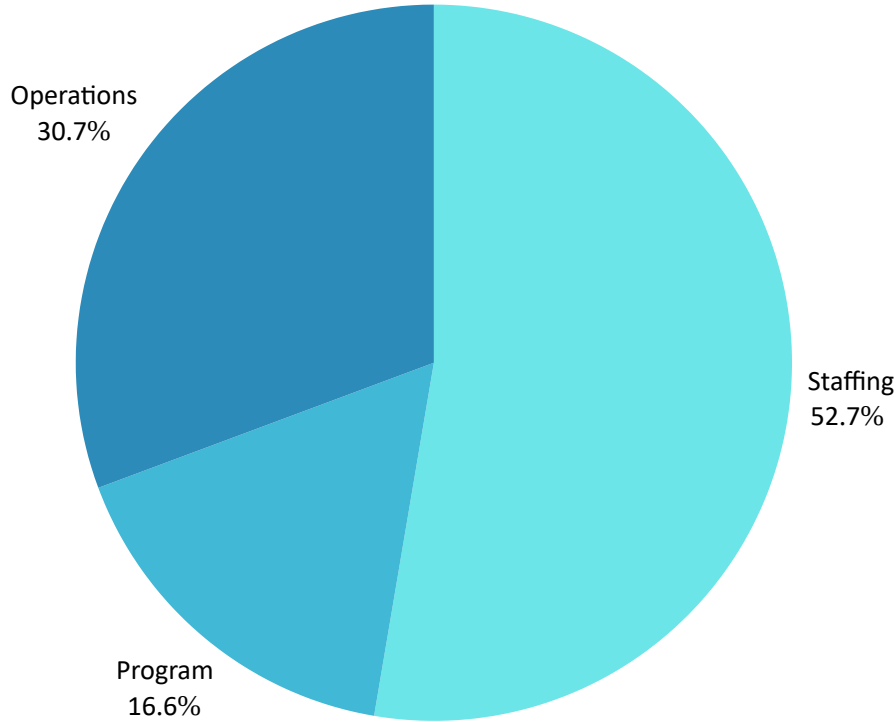


25/26 APPROVED BUDGET



EXPENDITURES

CHILDREN/YOUTH MINISTRIES	\$47,544
HOSPITALITY/CONREGATIONAL CARE/DISCIPLSHIP	\$19,548
MISSIONS	\$37,377
APPORTIONMENTS	\$188,246
WORSHIP ARTS	\$48,300
UTILITIES/INSURANCE	\$159,676
MORTGAGE PRINCIPAL & INTEREST	\$117,963
PROPERTY CARE	\$265,100
ADMINISTRATIVE SUPPORT	\$85,610
APPOINTED CLERGY	\$291,625
PROGRAM AND OPERATIONS STAFF	\$787,152
ANTICIPATED TOTAL EXPENDITURES	\$2,048,141

REVENUES

PLEGGED	\$1,385,627
NON-PLEGGED	\$550,000
FACILITIES & OTHER INCOME	\$71,800
ANTICIPATED TOTAL CASH REVENUE	\$2,007,427