	2025	2026	2027	$ change	% change	Comments
EXPENSES						
MISSION SUPPORT						
VIRGINIA SYNOD	$ 20,000	$ 20,000	$ 16,000	$ (4,000)	-20%	10% of General Fund giving
Sub-Total	$ 20,000	$ 20,000	$ 16,000	$ (4,000)	-20%	
STAFF COMPENSATION	$ 134,695	$ 140,208	$ 147,797	$ 7,588	6%	
ADMINISTRATION	$ 12,270	$ 12,760	$ 12,325	$ (435)	-4%	
PROPERTY	$ 26,000	$ 28,300	$ 27,800	$ (500)	-2%	
UTILITIES	$ 13,750	$ 12,550	$ 14,500	$ 1,950	14%	
EDUCATION & MINISTRIES						
CHRISTIAN EDUCATION	$ 1,000	$ 500	$ 500	$ -	0%	
PUBLICATIONS	$ 300	$ 300	$ 300	$ -	0%	
SYNOD ASSEMBLY	$ 1,500	$ -	$ 1,500	$ 1,500	100%	
WORSHIP & MUSIC	$ 2,250	$ 2,250	$ 2,250	$ -	0%	
ALTAR GUILD	$ 1,250	$ 1,250	$ 1,250	$ -	0%	
FELLOWSHIP	$ 250	$ 250	$ 250	$ -	0%	
THREADERS	$ 125	-	-	-	0%	
FUNERAL RECEPTIONS	$ 400	$ 400	$ 400	$ -	0%	
YOUTH GROUP	$ 2,500	$ 2,500	$ 2,500	$ -	0%	
Sub-Total	$ 9,575	$ 7,450	$ 8,950	$ 1,500	16%	
TOTAL EXPENSE	**$ 216,290**	**$ 221,268**	**$ 227,372**	$ 6,103	3%	