

Eternal Church
Fiscal Year 2026 Operating Budget

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total FY26	FY25 Budget	Change
Total 100-Care & Missions	5,100	5,100	5,300	5,100	5,100	5,100	5,100	5,100	5,100	5,100	6,100	5,100	62,400	87,300	-29%
Total 140-Worship	4,797	1,667	1,497	1,447	1,497	1,667	1,497	1,667	1,497	1,447	1,717	1,447	21,844	57,540	-62%
Total 150-Adult Ministry	67	67	67	67	67	67	67	67	67	67	67	67	800	1,000	-20%
Total 160-Family Ministry-Students	859	359	409	2,859	409	359	359	409	2,609	609	409	359	10,008	28,500	-65%
Total 170-Children's Ministry	866	991	682	866	866	1,116	866	557	682	682	866	866	9,906	10,900	-9%
Total 180-Family Ministry-Young Adults	-	75	-	75	-	-	75	-	-	-	-	75	300	2,500	-88%
Total 190-Family Ministry-Development	372	371	496	372	371	496	371	372	496	371	496	372	4,956	9,600	-48%
Total 200-Creative Arts/Communication	195	195	195	195	3,695	195	195	195	195	195	195	195	5,840	14,350	-59%
Total 250- Outreach Hospitality	541	541	541	591	541	541	591	541	541	541	591	541	6,642	20,750	-68%
Total 300-Administration-Personnel	75,980	76,326	75,342	75,252	75,252	76,107	84,117	81,774	81,774	81,774	83,471	83,469	950,637	985,473	-4%
Total 300-Administration-Operations	23,708	23,452	37,905	24,604	34,948	38,654	34,452	28,791	27,447	23,135	31,518	25,698	354,312	338,615	5%
Total Operating Expense	112,485	109,144	122,434	111,428	122,746	124,302	127,690	119,473	120,408	113,920	125,429	118,189	1,427,646	1,556,528	-8%
Mortgage Principal	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	114,000	114,000	0%
Total Cash Need	121,985	118,644	131,934	120,928	132,246	133,802	137,190	128,973	129,908	123,420	134,929	127,689	1,541,646	1,670,528	-8%