

**GLEBE-ST. JAMES UNITED CHURCH
PROPOSED 2026 OPERATING FUND BUDGET**

	Revised 2025 Budget	2025 Actual	2026 Budget
REVENUE			
Regular Givings	\$230,000	\$235,427	\$230,000
Other Donations	\$0	\$6,780	\$0
Building Use	\$240,000	\$238,276	\$238,961
Glebe Montessori School	\$213,500	\$212,436	\$217,381
Weddings & Funeral	\$6,500	\$5,200	\$2,580
Other Building Use (net)	\$20,000	\$20,640	\$19,000
Fundraising (net of expenses)	\$25,000	\$21,700	\$18,700
Music Fundraising for Operating	\$2,500	\$3,312	\$0
Bazaar	\$6,500	\$6,441	\$6,500
Great Glebe Garage Sale	\$2,500	\$996	\$1,000
Out to Dinner	\$3,000	\$4,910	\$5,000
Home Services Guild	\$9,500	\$4,690	\$5,000
Other Fundraising Activities	\$1,000	\$1,351	\$1,200
Interest/Other Income	\$0	\$2,413	\$1,179
TOTAL REVENUE	\$495,000	\$504,596	\$488,840
EXPENDITURES			
Personnel Costs	\$256,855	\$242,576	\$222,094
Minister	\$110,868	\$108,076	\$113,750
CD & Pastoral Care Minister	\$37,757	\$28,226	\$12,313
Minister of Music	\$36,249	\$36,249	\$29,831
Church Administrator	\$49,235	\$49,123	\$50,400
Other staff	\$22,746	\$20,902	\$15,800
Property Expenses	\$201,883	\$197,089	\$203,531
Land use	\$4,000	\$2,000	\$4,000
Insurance	\$17,500	\$18,463	\$18,500
Janitorial	\$92,383	\$88,620	\$88,631
Maintenance & small property	\$21,000	\$16,299	\$21,000
Furnace maintenance	\$9,000	\$13,619	\$13,000
Piano tuning & maintenance	\$600	\$480	\$1,500
Electricity & fuel	\$27,500	\$29,635	\$29,000
Water & sewer	\$5,500	\$7,558	\$7,000
Other	\$24,400	\$20,415	\$20,900
Program/Committee Expenses	\$40,214	\$27,520	\$36,459
Worship	\$16,450	\$13,250	\$9,827
CD	\$1,000	\$303	\$1,000
Dues	\$19,914	\$14,061	\$21,152
Communications	\$1,500	\$780	\$3,000
Other	\$1,350	-\$874	\$1,480
General Overhead	\$19,750	\$16,954	\$20,000
TOTAL EXPENDITURES	\$518,702	\$484,139	\$482,084
NET REVENUE	(\$23,702)	\$20,457	\$6,756

PROPOSED 2026 COMMITTEE BUDGETS

	2025	2026
	Expenditure	Budget
Worship Committee	\$11,726	\$8,000
Pulpit Supply	\$1,524	\$1,827
Christian Development	\$303	\$1,000
Pastoral Care	\$444	\$500
Communications Committee	\$780	\$3,000

Proposed 2026 Music Budget

	Music Fund			FPM Scholarship Fund		
	2025 Budget	2025 Actual	2026 Budget	2025 Budget	2025 Actual	2026 Budget
INITIAL BALANCE	\$1,762	\$1,762	\$2,137	\$10,259	\$10,259	\$13,007
REVENUE						
Donations	\$500	\$1,370	\$2,500	\$2,500	\$2,748	\$0
Fundraising (net)	\$2,000	\$0	\$2,500	\$0	\$0	\$0
TOTAL REVENUE	\$2,500	\$1,370	\$5,000	\$2,500	\$2,748	\$0
EXPENDITURES						
Sheet Music	\$1,200	\$0	\$1,200	\$0	\$0	NA
Hymn Books	\$0	\$995	\$360	\$0	\$0	NA
Office supplies	\$0	\$0	\$100	\$0	\$0	NA
Memberships	\$150	\$0	\$0	\$0	\$0	NA
Honorariums	\$1,000	\$0	\$900	\$0	\$0	NA
Choral Scholars	NA	NA	NA	\$4,000	\$0	\$0
TOTAL EXPENDITURES	\$2,350	\$995	\$2,560	\$4,000	\$0	\$0
NET REVENUE	\$150	\$375	\$2,440	-\$1,500	\$2,748	\$0
BALANCE AT YEAR END	\$1,912	\$2,137	\$4,577	\$8,759	\$13,007	\$13,007

Notes:

1. In addition, the Music Program raised \$3,312 (net) for the Operating Fund in 2025.
2. There is \$1,000 remaining in the Organ Fund from a donation in 2021 set aside for an organ event.