

Province III Draft 2026 Budget**2026 Draft****2025 Budget****2025 Proj****Revenue**

Diocesan Apportionments	\$ 103,409	\$ 101,254	\$ 103,409	(used 2025 numbers for now)
Synod Registrations	\$ 2,500	\$ 2,500	\$ 2,451	
Council Registrations	\$ -	\$ 500	\$ -	\$ -
	\$ 105,909	\$ 104,254	\$ 105,860	

Expenses**Province III Coordinator - 3% COLA**

Payroll	\$ 63,179	\$ 61,339	\$ 61,339	Social Security COLA 3%
Payroll Tax	\$ 4,833	\$ 4,692	\$ 4,692	
Pension	\$ 5,686	\$ 5,521	\$ 5,521	
2026 Compensation	\$ 73,698	\$ 71,552	\$ 71,552	

2017-2019 unpaid pension	\$ -	\$ 12,580	\$ 12,580	
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Business Expenses

General Convention	\$ -	\$ 2,000	\$ -	
Synod Meeting Expenses	\$ 7,000	\$ 5,000	\$ 3,540	Increased 2026 for speaker cost
Provincial Council Expenses	\$ -	\$ 1,500	\$ -	
Payroll Processing Fees	\$ 1,161	\$ 1,700	\$ 1,912	
Coordinator Travel Expenses	\$ 1,000	\$ 1,000	\$ 289	
Coordinator Office Expenses	\$ 1,000	\$ 2,500	\$ 2,059	
Communications Platform	\$ 1,000	\$ 1,500	\$ 1,339	
Bank fees	\$ 50	\$ 50	\$ 12	
President Travel Expenses	\$ 500	\$ 500	\$ -	
Vice President Travel Expenses	\$ 500	\$ 500	\$ -	
Audit Expenses	\$ -	\$ -	\$ -	
	\$ 12,211	\$ 16,250	\$ 9,151	

Program Expenses

Formation/Youth	\$ 15,000	\$ 15,000	\$ 17,348	
Anti-Racism	\$ -	\$ 1,750	\$ -	
Environmental Ministry	\$ -	\$ 500	\$ -	
Leadership Gathering	\$ 3,000	\$ -	\$ -	
College for Congregational Development	\$ 2,000	\$ 2,000	\$ 3,000	
Campus Ministry/Young Adult	\$ -	\$ 6,500	\$ 2,428	
	\$ 20,000	\$ 25,750	\$ 22,776	

Total Expenses	\$ 105,909	\$ 126,132	\$ 116,059	
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Net Income/(Loss)	\$ (0)	\$ (21,878)	\$ (10,199)	
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Estimated ending cash balance	\$ 49,909			
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