FIRST CONGREGATIONAL CHURCH UCC of Muskegon
2026-2027 BUDGET PROPOSAL SYNOPSIS

The July 2026 through June 2027 fiscal year will be full of significant changes at FCC. With the calling of a new Senior Minister, rising inflation, and a volatile economy, we expect increased costs. With a new pastor, new and expanding ministry programs, new collaborations in our community, and renewed energy in expanding learning experiences, we also expect **growth**.

This budget proposal represents an **investment year**. The simple chart below shows:

- Where we stand - for the current fiscal year ending 6/30/2026
- What we need – the major income and expense categories in the **2026-2027 Budget Proposal**
- What the difference is – the budget variance is shown in percentages

	2025-2026 (Current) Actual+ Estimate	**2026-2027** Budget Proposal	**Budget Variance from 2025-2026** Actual
Pledged Offerings	$330,316	$365,340.80	11%
Non-pledged Offerings	20,595	22,595.00	10%
Misc. Income	79,398	81,500.00	3%
Operating Income Endow.	80,000	102,726.46	28%
Total Op. Income	**$ 510,309**	**$ 572,162.26**	12%
Personnel + Administration Exp	$405,302	$452,219.10	12%
Departments + Committees Exp	125,037	119,943.15	-4%
Total Op. Expenses	**$ 530,339**	**$ 572,162.26**	8%
NET TOTAL:	$ - 20,031	**$ 0**	