

Inland West Mission Center
2026 Proposed Budget

Description	2024	2024	%	2025	2025	%	2025	2026	2026
001 - Operating Accounts		Actuals			Actuals		Proposed	Proposed	Approved
		12/31/24	100%		8/31/2025	67%	Amendments	Budget	Budget
RECEIPTS									
Congregation Assessments	10,000.00	10,000.00	100%	5,000.00	3,623.40	72%	5,000.00	-	
Investment Pool A Transfer	155,155.97	155,155.97	100%	171,075.02	135,865.00	79%	201,575.02	169,040.76	
Field Minister Support	3,000.00	6,425.00	214%	3,000.00	4,395.00	147%	3,000.00	3,000.00	
Staff Reserve Withdrawal	20,000.00	5,569.29	28%	20,000.00	-	0%	20,000.00	15,000.00	
Misc. Income		26.37			16.20				
TOTAL RECEIPTS	\$ 188,155.97	\$ 177,176.63	94%	\$ 199,075.02	\$ 143,899.60	72%	\$ 229,575.02	\$ 187,040.76	
DISBURSEMENTS									
MINISTERIAL									
Mission Center President Funding*	98,842.19	93,845.25	95%	102,860.46	59,729.14	58%	102,860.46	-	
MCP/MCFO							26,000.00	105,939.29	
Mission Center Financial Officer Team*	49,341.57	47,540.83	96%	52,541.82	34,183.38	65%	52,541.82	18,625.00	
Supplies Expense	275.00	18.85	7%	275.00		0%	275.00	-	
Resources and Supplies Expense	775.00	742.07	96%	775.00	282.28	36%	775.00	1,050.00	
MCISM	750.00	237.20	32%	750.00		0%	750.00	750.00	
Volunter MSM Travel, Supplies, and Educational Exp	525.00		0%	525.00		0%	525.00	525.00	
TOTAL MINISTERIAL EXPENSES	\$ 150,508.76	\$ 142,384.20	95%	\$ 157,727.28	\$ 94,194.80	60%	\$ 183,727.28	\$ 126,889.29	
Description	2024								
ADMINISTRATIVE EXPENSE									
Adm & Office Postage Exp	2,000.00	1,177.47	59%	2,100.00	623.89	30%	2,100.00	2,150.00	
Adm Office Copying Expense	2,000.00	1,611.51	81%	2,000.00	413.18	21%	2,000.00	2,000.00	
Administrative Staff Salary & Misc. Expense	21,197.20	16,843.13	79%	24,872.74	13,263.52	53%	24,872.74	21,133.07	
Bookkeeper Salary & Misc. Expenses								20,293.40	
Office Equipment Reserve	500.00	500.00	100%	500.00	-	0%	500.00	500.00	
Administrative Supplies Expense	750.00	214.06	29%	750.00	404.92	54%	750.00	750.00	
Office Equipment Maintenance Exp.	125.00		0%	125.00		0%	125.00	125.00	
Miscellaneous Exp.	525.00	379.54	72%	550.00	48.92	9%	550.00	550.00	
Insurance Expense	2,400.00	2,095.00	87%	2,500.00	2,388.00	96%	2,500.00	3,000.00	
Office expense (Rent, Utilities, Internet, Office updates)	3,600.00	3,600.00	100%	3,600.00	3,600.00	100%	3,600.00	5,100.00	
Office move and transition							4,500.00		
Bank Fees/Audit	500.00		0%	300.00		0%	300.00	300.00	
Digital Communications	800.00	848.62	106%	800.00	986.64	123%	800.00	1,000.00	
Meeting Expense	500.00	174.13	35%	500.00	174.13	35%	500.00	350.00	
TOTAL ADMINISTRATIVE EXPENSE	\$ 34,897.20	\$ 27,443.46	79%	\$ 38,597.74	\$ 21,903.20	57%	\$ 43,097.74	\$ 57,251.47	
PROGRAM EXPENSE									
Discipleship NOW									
Pastoral Care and Recognition	750.00	504.81	67%	750.00	200.00	27%	750.00	750.00	
MC Conference Subsidy	500.00		0%	500.00		0%	500.00	150.00	
Congregational Leadership Training	750.00		0%	750.00		0%	750.00	750.00	
Guest Ministry Subsidy	750.00		0%	750.00		0%	750.00	500.00	
Young Adut Program								750.00	
TOTAL PROGRAM EXPENSE	2,750.00	504.81	18%	2,750.00	200.00	7%	\$2,750.00	\$2,900.00	
TOTAL DISBURSEMENTS	\$ 188,155.96	\$ 170,332.47		\$ 199,075.02	\$ 116,298.00		\$ 229,575.02	\$ 187,040.76	
NET RECEIPTS	0.01	6,844.16		(0.00)	27,601.60		(0.00)	-	

*Mission Center President, Mission Center Financial Officer funding includes most or all of the following: Salary, Health and Dental Insurance, Basic Life Insurance, Long Term Disability Insurance, Worker Compensation Insurance, Retirement, Ministerial Reimbursement, Vehicle.