

Salford Mennonite Church								
Budget vs. Actuals: Budget_FY25_P&L - FY25 P&L								
January - December 2025								
	Dec 2025				Total			
	Actual	Budget	Over Budget	% of Budget	Actual	Budget	Over Budget	% of Budget
Income								
4000 Sunday Morning Offerings	150,116.22	67,023.87	83,092.35	223.97%	800,879.80	804,286.00	-3,406.20	99.58%
4001 Youth Program Income	-3,464.17	3,354.00	-6,818.17	-103.28%	40,978.73	40,250.00	728.73	101.81%
4004 Church Building Rental	1,150.00	1,200.00	-50.00	95.83%	12,925.00	14,400.00	-1,475.00	89.76%
4006 Interest - Savings MM	0.98		0.98		14.30	0.00	14.30	
Total Income	\$ 147,803.03	\$ 71,577.87	\$ 76,225.16	206.49%	\$ 854,797.83	\$ 858,936.00	-\$ 4,138.17	99.52%
Gross Profit	\$ 147,803.03	\$ 71,577.87	\$ 76,225.16	206.49%	\$ 854,797.83	\$ 858,936.00	-\$ 4,138.17	99.52%
Expenses								
001 MENNONITE CHURCH USA			0.00		0.00	0.00	0.00	
7780 Exec. Leadership Board	3,630.00	363.00	3,267.00	1000.00%	4,356.00	1,452.00	2,904.00	300.00%
7790 Mennonite Education Agency	1,433.50	286.50	1,147.00	500.35%	1,720.00	573.00	1,147.00	300.17%
7800 Mennonite Publishing								
Network	428.50	85.50	343.00	501.17%	514.00	171.00	343.00	300.58%
7810 Menno. Mission Network	3,666.50	1,833.50	1,833.00	199.97%	5,500.00	3,667.00	1,833.00	149.99%
7840 Constituency Groups	320.00	64.00	256.00	500.00%	384.00	128.00	256.00	300.00%
7880 Corinthian Plan	154.17	154.24	-0.07	99.95%	1,850.04	1,850.00	0.04	100.00%
Total 001 MENNONITE CHURCH USA	\$ 9,632.67	\$ 2,786.74	\$ 6,845.93	345.66%	\$ 14,324.04	\$ 7,841.00	\$ 6,483.04	182.68%
002 CHURCHWIDE PROGRAMS			0.00		0.00	0.00	0.00	
7820 Mennonite Central Committee		0.00	0.00		0.00	0.00	0.00	
7830 Mennonite World Conference	668.50	133.50	535.00	500.75%	802.00	267.00	535.00	300.37%
7850 Mennonite Colleges		0.00	0.00		0.00	0.00	0.00	
7860 Mennonite Seminaries	1,113.50	222.50	891.00	500.45%	1,336.00	445.00	891.00	300.22%
7890 Mennonite Disaster Service	708.50	283.00	425.50	250.35%	850.00	283.00	567.00	300.35%
Total 002 CHURCHWIDE PROGRAMS	\$ 2,490.50	\$ 639.00	\$ 1,851.50	389.75%	\$ 2,988.00	\$ 995.00	\$ 1,993.00	300.30%
003 FRANCONIA CONFERENCE PROGRAMS			0.00		0.00	0.00	0.00	
7510 Conference Ministries	21,025.50	7,008.50	14,017.00	300.00%	28,034.00	14,017.00	14,017.00	200.00%
Total 003 FRANCONIA CONFERENCE PROGRAMS	\$ 21,025.50	\$ 7,008.50	\$ 14,017.00	300.00%	\$ 28,034.00	\$ 14,017.00	\$ 14,017.00	200.00%

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004 SALFORD MISSION			0.00		0.00	0.00	0.00	
5510 Dorcas Sewing Circle		0.00	0.00		720.00	720.00	0.00	100.00%
5530 Global Missions	251.99	0.00	251.99		1,511.94	1,500.00	11.94	100.80%
5550 Justice & Peace	250.13	125.00	125.13	200.10%	1,235.86	1,500.00	-264.14	82.39%
5555 Accessibility Ministry Team	200.00	125.00	75.00	160.00%	752.85	1,500.00	-747.15	50.19%
5560 Pastoral Team New Initiatives		200.00	-200.00	0.00%	2,105.40	2,400.00	-294.60	87.73%
5565 Welcoming Path Ministry Team	965.13	125.00	840.13	772.10%	1,380.54	1,500.00	-119.46	92.04%
Total 004 SALFORD MISSION	\$ 1,667.25	\$ 575.00	\$ 1,092.25	289.96%	\$ 7,706.59	\$ 9,120.00	-\$ 1,413.41	84.50%
005 MENNONITE EDUCATION PLAN			0.00		0.00	0.00	0.00	
7250 Dock Mennonite Academy - MEP	18,693.25	17,501.50	1,191.75	106.81%	197,844.25	199,440.00	-1,595.75	99.20%
Total 005 MENNONITE EDUCATION PLAN	\$ 18,693.25	\$ 17,501.50	\$ 1,191.75	106.81%	\$ 197,844.25	\$ 199,440.00	-\$ 1,595.75	99.20%
006 CHRISTIAN EDUCATION			0.00		0.00	0.00	0.00	
6001 Library		100.00	-100.00	0.00%	1,421.55	1,200.00	221.55	118.46%
6010 College Student Scholarship		0.00	0.00		4,000.00	2,000.00	2,000.00	200.00%
6030 Peace Camp		0.00	0.00		1,776.35	2,200.00	-423.65	80.74%
6040 Adult Christian Ed		0.00	0.00		3,507.19	4,000.00	-492.81	87.68%
6050 Kids Clubs	29.94	16.74	13.20	178.85%	141.77	200.00	-58.23	70.89%
6070 Anabaptist World		0.00	0.00		405.05	300.00	105.05	135.02%
6080 Children's Christian Ed	372.03	0.00	372.03		4,810.86	5,560.00	-749.14	86.53%
6090 Family Faith Formation	25.06	100.00	-74.94	25.06%	2,192.26	1,200.00	992.26	182.69%
Total 006 CHRISTIAN EDUCATION	\$ 427.03	\$ 216.74	\$ 210.29	197.02%	\$ 18,255.03	\$ 16,660.00	\$ 1,595.03	109.57%
007 YOUTH COMMISSION			0.00		0.00	0.00	0.00	
6740 Youth Program Expenses	1,050.24	3,354.24	-2,304.00	31.31%	40,978.73	40,250.00	728.73	101.81%
6750 MYF & Jr MYF		0.00	0.00		2,000.00	2,000.00	0.00	100.00%
6760 Young Adult		25.00	-25.00	0.00%	0.00	300.00	-300.00	0.00%
Total 007 YOUTH COMMISSION	\$ 1,050.24	\$ 3,379.24	-\$ 2,329.00	31.08%	\$ 42,978.73	\$ 42,550.00	\$ 428.73	101.01%

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008 PASTORAL CARE			0.00		0.00	0.00	0.00	
5250 Agape	-10,896.31		-10,896.31		-10,896.31	0.00	-10,896.31	
5251 Agape - Salford Members	4,997.70		4,997.70		9,520.59	0.00	9,520.59	
5252 Agape - Community	300.00		300.00		625.72	0.00	625.72	
5255 Agape - counseling			0.00		750.00	0.00	750.00	
Total 5250 Agape	-\$ 5,598.61	\$ 0.00	-\$ 5,598.61		\$ 0.00	\$ 0.00	\$ 0.00	
5256 Pastoral Care	-1,468.01		-1,468.01		0.00	0.00	0.00	
5257 Prayer Shawl Ministry		0.00	0.00		0.00	0.00	0.00	
Total 008 PASTORAL CARE	-\$ 7,066.62	\$ 0.00	-\$ 7,066.62		\$ 0.00	\$ 0.00	\$ 0.00	
009 WORSHIP			0.00		0.00	0.00	0.00	
6260 Worship.	255.22	550.00	-294.78	46.40%	4,784.06	6,600.00	-1,815.94	72.49%
6270 Music	700.70	166.74	533.96	420.24%	1,656.75	2,000.00	-343.25	82.84%
Total 009 WORSHIP	\$ 955.92	\$ 716.74	\$ 239.18	133.37%	\$ 6,440.81	\$ 8,600.00	-\$ 2,159.19	74.89%
010 FELLOWSHIP			0.00		0.00	0.00	0.00	
5740 Hospitality		66.74	-66.74	0.00%	246.19	800.00	-553.81	30.77%
5750 Kitchen Services - Funeral	7.94		7.94		-11.11	0.00	-11.11	
5760 Kitchen - Nonfood Supplies		83.37	-83.37	0.00%	807.70	1,000.00	-192.30	80.77%
5770 Kitchen - Cong. Fellowship		53.37	-53.37	0.00%	70.79	640.00	-569.21	11.06%
Total 010 FELLOWSHIP	\$ 7.94	\$ 203.48	-\$ 195.54	3.90%	\$ 1,113.57	\$ 2,440.00	-\$ 1,326.43	45.64%
011 FACILITIES			0.00		0.00	0.00	0.00	
6500 Grounds	2,761.25	291.74	2,469.51	946.48%	7,528.29	3,500.00	4,028.29	215.09%
6510 Electric	5,867.42	1,450.00	4,417.42	404.65%	17,400.00	17,400.00	0.00	100.00%
6530 Fuel Oil		0.00	0.00		13,942.03	12,457.00	1,485.03	111.92%
6540 Insurance - Liability		0.00	0.00		16,927.84	17,808.00	-880.16	95.06%
6560 Repairs & Maintenance	8,100.87	2,083.37	6,017.50	388.83%	29,759.26	25,000.00	4,759.26	119.04%
6561 PADEP Drinking Water Compliance	1,048.23		1,048.23		7,267.19	0.00	7,267.19	
Total 6560 Repairs & Maintenance	\$ 9,149.10	\$ 2,083.37	\$ 7,065.73	439.15%	\$ 37,026.45	\$ 25,000.00	\$ 12,026.45	148.11%
6570 Sound/Video Recording	2,000.00	166.74	1,833.26	1199.47%	2,000.00	2,000.00	0.00	100.00%
6580 Telephone	387.30	471.74	-84.44	82.10%	5,603.44	5,660.00	-56.56	99.00%
Total 011 FACILITIES	\$ 20,165.07	\$ 4,463.59	\$ 15,701.48	451.77%	\$ 100,428.05	\$ 83,825.00	\$ 16,603.05	119.81%

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012 CONGREGATIONAL STAFF			0.00		0.00	0.00	0.00	
5000 Leadership Salaries	28,200.47	24,584.75	3,615.72	114.71%	279,758.36	295,017.00	-15,258.64	94.83%
5030 Custodial Salaries	1,250.00	4,532.63	-3,282.63	27.58%	38,366.70	54,392.00	-16,025.30	70.54%
5040 Benefits	1,620.39	6,283.25	-4,662.86	25.79%	51,870.30	75,399.00	-23,528.70	68.79%
5080 HSA Expense	0.00		0.00		5,500.00	0.00	5,500.00	
5090 HSA Dependent Care Expense	0.00		0.00		0.00	0.00	0.00	
Total 5040 Benefits	\$ 1,620.39	\$ 6,283.25	-\$ 4,662.86	25.79%	\$ 57,370.30	\$ 75,399.00	-\$ 18,028.70	76.09%
5050 Employee Expenses		833.37	-833.37	0.00%	0.00	10,000.00	-10,000.00	0.00%
5053 Continuing Ed - Karen			0.00		831.13	0.00	831.13	
5055 Expenses - Travel			0.00		589.42	0.00	589.42	
5059 Expenses - Brad	251.44		251.44		735.51	0.00	735.51	
5071 Expenses - Dave	101.70		101.70		213.51	0.00	213.51	
5072 Continuing Ed - Dave			0.00		101.12	0.00	101.12	
5073 Expenses - Andrew			0.00		443.16	0.00	443.16	
5074 Continuing Ed - Andrew	494.50		494.50		1,273.30	0.00	1,273.30	
5075 Expenses - Karen			0.00		543.11	0.00	543.11	
Total 5050 Employee Expenses	\$ 847.64	\$ 833.37	\$ 14.27	101.71%	\$ 4,730.26	\$ 10,000.00	-\$ 5,269.74	47.30%
5061 Payroll Taxes			0.00		0.00	0.00	0.00	
5060 Payroll Taxes Employer	960.96	1,208.37	-247.41	79.53%	10,753.68	14,500.00	-3,746.32	74.16%
5070 Payroll Processing Fees	199.91		199.91		1,771.87	0.00	1,771.87	
Total 5061 Payroll Taxes	\$ 1,160.87	\$ 1,208.37	-\$ 47.50	96.07%	\$ 12,525.55	\$ 14,500.00	-\$ 1,974.45	86.38%
5260 Convention Representation	-1,423.36	0.00	-1,423.36		3,750.00	3,750.00	0.00	100.00%
Total 012 CONGREGATIONAL STAFF	\$ 31,656.01	\$ 37,442.37	-\$ 5,786.36	84.55%	\$ 396,501.17	\$ 453,058.00	-\$ 56,556.83	87.52%
013 ADMINISTRATIVE			0.00		0.00	0.00	0.00	
7000 Communication	13.78	83.37	-69.59	16.53%	404.02	1,000.00	-595.98	40.40%
7010 Legal & Accounting	2,160.00	400.00	1,760.00	540.00%	2,400.00	400.00	2,000.00	600.00%
7020 Board Development Expense	800.00	66.74	733.26	1198.68%	800.00	800.00	0.00	100.00%
7030 Miscellaneous Expenses	19,826.78	133.37	19,693.41	14866.00%	20,698.71	1,600.00	19,098.71	1293.67%
7040 Office Expense	2,075.09	953.37	1,121.72	217.66%	8,750.49	11,440.00	-2,689.51	76.49%
7045 Online Donations Service Fees	136.53		136.53		2,084.49	0.00	2,084.49	
Total 7040 Office Expense	\$ 2,211.62	\$ 953.37	\$ 1,258.25	231.98%	\$ 10,834.98	\$ 11,440.00	-\$ 605.02	94.71%
7050 Office Supplies		145.87	-145.87	0.00%	1,309.75	1,750.00	-440.25	74.84%
7060 Office Copiers		2,350.00	-2,350.00	0.00%	1,736.13	3,400.00	-1,663.87	51.06%
Total 013 ADMINISTRATIVE	\$ 25,012.18	\$ 4,132.72	\$ 20,879.46	605.22%	\$ 38,183.59	\$ 20,390.00	\$ 17,793.59	187.27%
Total Expenses	\$ 125,716.94	\$ 79,065.62	\$ 46,651.32	159.00%	\$ 854,797.83	\$ 858,936.00	-\$ 4,138.17	99.52%
Net Operating Income	\$ 22,086.09	-\$ 7,487.75	\$ 29,573.84	-294.96%	\$ 0.00	\$ 0.00	\$ 0.00	0.00%