

Florida Mission Center Budget
2026

Category	FY2026	FY2025	2025-2026 Increase/ (Decrease)	
INCOME				
Congregation Support	\$40,655.00	\$37,268.00	\$3,387.00	
Additional Congregation Support		\$0.00	\$0.00	
Contributions	\$3,500.00	\$3,500.00	\$0.00	
Transfer from Mission Support Fund	\$23,000.00	\$15,957.79	\$7,042.21	
New Expressions Fund	\$31,755.00	\$23,802.00	\$7,953.00	
Miscellaneous	\$100.00	\$100.00	\$0.00	
Total - Income	\$99,010.00	\$80,627.79	\$18,382.21	
MISSION DELIVERY EXPENSE				
Tarpon Springs Ministries	\$2,500.00	\$5,000.00	-\$2,500.00	
Mission Support Minister	\$55,000.00	\$26,500.00	\$28,500.00	
Mission in Action	\$500.00	\$500.00	\$0.00	
Subtotal Mission Delivery Expense	\$58,000.00	\$32,000.00	\$26,000.00	
MISSION SUPPORT EXPENSE				
Office	Supplies	\$100.00	\$350.00	-\$250.00
	Postage	\$100.00	\$150.00	-\$50.00
	Printing	\$50.00	\$300.00	-\$250.00
Utilities	Telephone	\$60.00	\$0.00	\$60.00
Insurance	Directors & Officers	\$2,000.00	\$1,725.00	\$275.00
	Worker's Compensation	\$75.00	\$218.50	-\$143.50
Licenses-CVLI/OneLicense		\$800.00	\$600.00	\$200.00
Equipment	New	\$150.00	\$850.00	-\$700.00
	Repair/Maint.	\$250.00	\$250.00	\$0.00
Human Resources	Administrative	\$15,600.00	\$21,684.00	-\$6,084.00
	Benefits	\$15,500.00	\$20,900.00	-\$5,400.00
	Mileage	\$3,000.00	\$1,000.00	\$2,000.00

Ministerial	\$2,725.00	\$0.00	\$2,725.00
Audit	\$350.00	\$350.00	\$0.00
Contingency	\$100.00	\$100.00	\$0.00
Miscellaneous	\$100.00	\$100.29	-\$0.29
Bank Charges	\$50.00	\$50.00	\$0.00
Subtotal Mission Support Expense	\$41,010.00	\$48,627.79	-\$7,617.79
TOTAL - Expenses	\$99,010.00	\$80,627.79	\$18,382.21
Difference	\$0.00		