

Atlantic Coast Conference of the Mennonite Church USA  
Preliminary Budget

	Current YTD Actual	25-26 Annual Budget	26-27 Annual Budget	Change
<b>Regular Income</b>				
<b>1-Congregational Contributions</b>				
African Community Church	-	600	600	-
Akron	4,375	15,000	15,000	-
Bethel	2,000	3,500	3,500	-
Birch Grove	1,800	3,600	3,600	-
Blossom Hill	7,500	13,000	13,000	-
Community Menn Lancaster	4,125	16,500	16,500	-
CrossWay (O.C.)	-	2,000	2,000	-
East Chestnut	10,000	18,000	18,000	-
Forest Hills	22,375	50,000	50,000	-
Frazer	5,850	11,000	11,000	-
Friendship	-	500	500	-
Hebron	2,000	4,000	4,000	-
James Street	12,000	18,000	18,000	-
Landisville	9,125	35,000	35,000	-
Laurel Street	5,000	5,000	5,000	-
Manhattan Mennonite Fellowship	-	1,000	1,000	-
Menn Cong of Boston	2,000	1,000	1,000	-
New Holland	-	5,000	5,000	-
North Baltimore	5,063	4,500	4,500	-
North Bronx	-	600	600	-
Pilgrims	4,500	4,250	4,250	-
Ridgeview	5,250	14,000	10,500	(3,500)
Rossmere	-	10,000	10,000	-
<b>Total 1-Congregational Contributions</b>	<b>102,963</b>	<b>236,050</b>	<b>232,550</b>	<b>(3,500)</b>
<b>Total 2-Additional Income</b>	<b>6,293</b>	<b>15,700</b>	<b>15,700</b>	<b>-</b>
<b>Total Regular Income</b>	<b>109,256</b>	<b>251,750</b>	<b>248,250</b>	<b>(3,500)</b>
<b>Restricted Income Released</b>	<b>10,353</b>	<b>5,000</b>	<b>1,500</b>	<b>(3,500)</b>
<b>Total Income</b>	<b>119,609</b>	<b>256,750</b>	<b>249,750</b>	<b>(7,000)</b>
<b>Expense</b>				
<b>Total 10-Leadership Training &amp; Supp</b>	<b>62,297</b>	<b>125,580</b>	<b>128,609</b>	<b>3,029</b>
<b>Total 20-Administration</b>	<b>52,090</b>	<b>120,625</b>	<b>108,528</b>	<b>(12,097)</b>
<b>Total 40-Denominational Participation</b>	<b>12,169</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
<b>Total 50-Fellowship &amp; Communication</b>	<b>-</b>	<b>3,800</b>	<b>3,300</b>	<b>(500)</b>
<b>Total 60-Nurture Resources</b>	<b>200</b>	<b>2,400</b>	<b>2,000</b>	<b>(400)</b>
<b>Total Expense</b>	<b>126,756</b>	<b>269,805</b>	<b>257,437</b>	<b>(12,368)</b>
<b>Total Surplus/(Deficit)</b>	<b>(7,147)</b>	<b>(13,055)</b>	<b>(7,687)</b>	<b>5,368</b>
<b>North Baltimore Loan Repayment</b>		10,800	10,800	Cash repayment that does not flow through Income Statement.
<b>Cash Income Minus Expenses</b>		<b>(2,255)</b>	<b>3,113</b>	

Recommendation: Delegates approve the 2026-2027 preliminary budget as presented and give the Executive and Finance Committee the authority to adjust income and expenses as needed after the close of the current fiscal year. Final 2026-2027 budget to be made available in August 2026