PROPOSED 2026 LCBA BUDGET

PROJECTED 2026 INCOME: $144,388.20 ($12,032.35 mont

Projection is based on giving January-September of $108,291.13

	2025	2026	
Education/ Training			
AMS Convention/Conference	$ 600.00	$ 1,500.00	
Total Education & Training	$ 600.00	$ 1,500.00	
Ministry Expenses			
Benevolence	$ 2,500.00	$ 1,000.00	
Community Events	$ 5,000.00	$ 4,000.00	
Evangelism/ Missions	$ 5,000.00	$ 4,000.00	
Immanuel House General Support		$ 18,750.00	*
Immanuel House Expense	$ 5,000.00	$ -	*
Immanuel House Maintenance	$ 500.00	$ -	*
Immanuel House Utilities	$ 5,400.00	$ -	*
Media/Library Resource	$ 200.00	$ 200.00	
Pastor Appreciation Banquet	$ 2,800.00	$ 2,500.00	
Promotion/Advertising	$ 400.00	$ 400.00	
Vacation Bible School	$ 600.00	$ 400.00	
WMU	$ 200.00	$ 100.00	
Youth Ministry	$ 2,500.00	$ 1,500.00	
Total Ministry Expenses	$ 30,100.00	$ 32,850.00	
Operations			
Audit	$ 200.00	$ 200.00	
Bldg. & Grounds Repair & Maint.	$ 900.00	$ 900.00	
Computer Equipment/Maint/Software	$ 2,400.00	$ 2,400.00	
Contract Labor- Grounds	$ 3,200.00	$ 3,200.00	
Copier Lease	$ 6,000.00	$ 4,054.56	
Office Expenses	$ 1,000.00	$ 500.00	
Postage	$ 500.00	$ 500.00	
Property Insurance	$ 6,880.00	$ 8,092.00	
Utilities	$ 6,200.00	$ 6,200.00	
Total Operations	$ 27,280.00	$ 26,046.56	
Personnel			
AMS Bi-Vocational Salary	$ 30,000.00	$ 1,500.00	
AMS Housing Allocation	$ -	$ 30,000.00	
AMS Mileage Reimbursement	$ 1,800.00	$ 1,800.00	
AMS Cell Phone Reimbursement	$ 840.00	$ 840.00	
Immanuel House Director	$ 16,000.00	$ -	*
Ministry Coordinator Salary	$ 39,000.00	$ 37,000.00	
MC Mileage Reimbursement	$ 1,800.00	$ 1,200.00	
MC Cell Phone Reimbursement	$ 840.00	$ -	*
Part Time Ministry Assistant	$ 8,000.00	$ 6,336.00	*
Payroll Tax Expense	$ 4,819.50	$ 3,315.20	
Total Personnel	$ 103,099.50	$ 81,991.20	
Grand Total Budget	$ 161,079.50	$ 142,387.76	

*** Immanuel House Budget items will be moved to its own budget as a 501c3 and no longer covered directly by the LCBA budget. The Immanuel House will continue to receive monthly support from the LCBA, but will operate separately as a 501c3 and overhead expenses will be covered by its own budget.**

A Note from the Administrative Leadership Team

- We have reduced the budget from $161k down to $142k. As giving has decreased we have made necessary reductions as needed.
- The Immanuel House has grown substantially over the past 5 years and is now ready to become its own 501c3 Religious Organization Charity. Rather than being solely supported by the LCBA churches, The Immanuel House as its own 501c3 will not only be a ministry supported by the LCBA, but it will also be able to receive grants and funding that is specific for foster care ministry. The ministry of Immanuel House **is not** changing; we are just allowing it to stand on its own. The Association will continue to provide support financially, as well as, use of the home. With Immanuel House becoming its own 501c3 this allows us to move the expenses that are currently paid directly from the Association budget to be covered by the Immanuel House independently.
- The Hispanic Ministry of Iglesia de LaCruz was a ministry of the Association for the first five years. As the Hispanic church had grown self-sufficient, the church became its own 501c3 entity rather than a ministry of LCBA. The Association still supports the Hispanic Ministry, but the church operates solely as its own entity.
- The Immanuel House continues to grow and will function more efficiently as its own entity; with its own board of directors and budget The home will still be provided by the LCBA for use as voted and approved in 2019. Necessary improvements to the home have been paid at the expense of Immanuel House to make the home a safe house. As the Lord continues to grow the ministry of Immanuel House will need to move to a larger location where additional services can be provided to children. We continue to pray for the provision of this ministry as the Lord leads.
- The ALT has reviewed and discussed each budget line item and according to the projections for 2026 feel this budget best fits the needs of the Association.
- An Audit of 2025 & 2024 books will be completed after the 2025 books have been closed. The 2026 budget will include $200 funding for audits. Next year the ALT will determine the future audit process be it professional firm or other means to best fit needs and expense.
- Dan, with the approval of the ALT, has established an exploratory committee of 5 individuals to determine how an Executive Board might be reintroduced into the Association. This process will need to be reviewed by the ALT and voted on at the 2026 Annual Session. Please be in prayer for this newly formed committee.
- Beginning Jan 2026, the ALT, as the Personnel Committee, will begin staff evaluations. The goal being to celebrate the strengths of each staff, encouraging growth in weak areas, and determining the success of teamwork. Ministry should always be flexible to need the needs of community outreach and assisting our churches in service. It is our desire to stay on track with these goals in support of our staff.