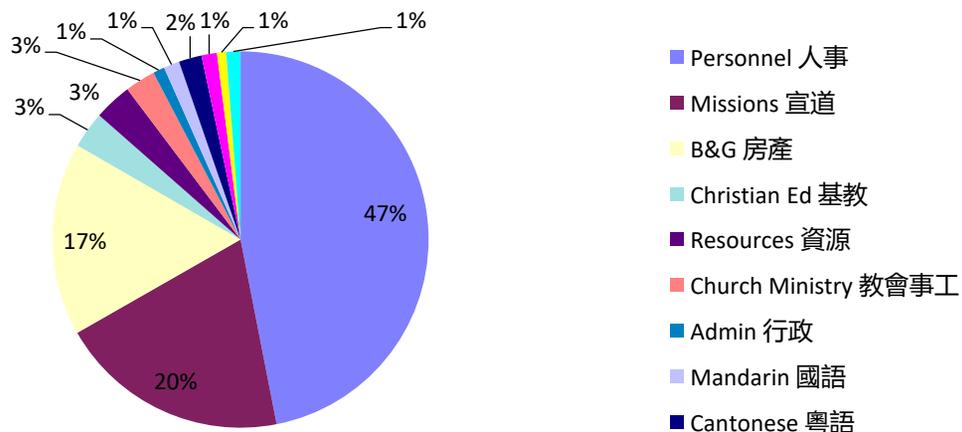


# Twin City Chinese Christian Church 双城華人基督教會

## 2026 Expense Budget Proposal 财政預算建議書

Committee	2024	%	2025	%	2026	%	Previous Year Comparisons 往年比較相差			
	Actual 實支		Budget 預算		Budget 預算		vs. 24 Actual 實支		vs 25 Budget 預算	
Personnel 人事	398,517	48.7%	524,544	47.2%	559,887	46.9%	161,371	40.5%	35,343	6.74%
Missions 宣道	186,906	22.8%	217,311	19.5%	236,498	19.8%	49,592	26.5%	19,187	8.83%
B&G 房產	120,489	14.7%	178,748	16.1%	197,848	16.6%	77,359	64.2%	19,100	10.69%
Christian Ed 基教	37,349	4.6%	36,865	3.3%	37,480	3.1%	131	0.4%	615	1.67%
Resources 資源	28,004	3.4%	39,630	3.6%	38,840	3.3%	10,836	38.7%	(790)	-1.99%
Church Ministry 教會事工	12,157	1.5%	24,250	2.2%	31,175	2.6%	19,018	156.4%	6,925	28.56%
Admin 行政	8,211	1.0%	11,450	1.0%	11,900	1.0%	3,689	44.9%	450	3.93%
Mandarin 國語	6,996	0.9%	17,080	1.5%	16,250	1.4%	9,254	132.3%	(830)	-4.86%
Cantonese 粵語	10,220	1.2%	20,380	1.8%	23,480	2.0%	13,260	129.7%	3,100	15.21%
All Congregations 全教會會眾	6,619	0.8%	20,950	1.9%	15,900	1.3%	9,281	140.2%	(5,050)	-24.11%
DB 執事會	2,024	0.2%	10,900	1.0%	9,450	0.8%	7,426	366.8%	(1,450)	-13.30%
English 英語	1,629	0.2%	10,100	0.9%	14,475	1.2%	12,846	788.5%	4,375	43.32%
<b>Total</b>	<b>819,122</b>	<b>100%</b>	<b>1,112,209</b>	<b>100%</b>	<b>1,193,183</b>	<b>100%</b>	<b>374,061</b>	<b>45.7%</b>	<b>80,974</b>	<b>7.28%</b>



### Highlight of Significant Changes from Previous Year 重大變更項目

Committee	Notable Items 重大變更項目	vs. 25 Budget 預算相差	% Change from 25
Personnel 人事	Pay adjustments; significant increase in health care insurance; Christmas gift amount increased. 薪資增加; 醫療保險顯著增加; 聖誕節禮物增加。	\$ 35,343	6.74%
Missions 宣道	Add support to a new missionary. 為新傳教士提供支持。	\$ 19,187	8.83%
B&G 房產	Building maintenance and repair costs; building security equipments increased 建築安全設備費用增加; 建築維護和維修成本增加。	\$ 19,100	10.69%
Christian Ed 基教	No significant change. 無明顯變更	\$ 615	1.67%
Resources 資源	No significant change. 無明顯變更	\$ (790)	-1.99%
Church Ministry 教會事工	Rate Increase for guest speakers by 25%. 客座演講者的費用增加 25%。	\$ 6,925	28.56%
Admin 行政	No significant change 無明顯變更	\$ 450	3.93%

Mandarin 國語	Slightly decreased. 略有下降	\$ (830)	-4.86%
Cantonese 粵語	Added congregational retreat. 新增粵語部退休會。	\$ 3,100	15.21%
All Congregations 全教會會眾	No summer conference. 无夏令會	\$ (5,050)	-24.11%
DB 執事會	Decreased in emergency response team. 紧急情况应对小组費用下降	\$ (1,450)	-13.30%
English 英語	New budget for young adult group. 新增青年小組預算	\$ 4,375	43.32%