

Twin City Chinese Christian Church 雙城華人基督教會

2026 Expense Budget Proposal 財政預算建議書

	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					
Salary & Housing	291,421	343,831	355,865	64,444	12,034
Pension Plan (SARSEP)/other	23,314	27,506	28,469	5,155	963
SS tax (FICA & Medicare)	15,316	26,303	27,224	11,908	921
Worker's Compensation	1,792	2,500	3,000	1,208	500
Medical Insurance	52,060	74,412	94,024	41,964	19,612
Life Insurance	1,660	2,000	2,000	340	0
MN Paid Leave Premium 0.22%			783	783	783
Books	844	2,000	2,000	1,156	0
Conference&Seminar (may include food)	1,252	3,800	3,200	1,948	(600)
Personnel Committee	0	100	130	130	30
Christmas Gift for Staff and Elders	2,950	2,200	3,300	350	1,100
Internship	0	5,000	5,000	5,000	0
Staff Search/Hiring	0	8,000	8,000	8,000	0
Miscellaneous (see comments in cells)	0	0	0	0	0
Sabbatical	0	7,700	7,700	7,700	0
Mentoring Expenses (may include food)	35	1,000	1,000	965	0
Retirement Farewell/One Time Gift	99	0	0	(99)	0
Mileage & Visitation	4,270	15,000	15,000	10,730	0
Retirement Farewell/One Time Gift	396	0	0	(396)	0
Mentoring	0	3,192	3,192	3,192	0
Emergency Medical Fund	0	0	0	0	0
Mortgage Assistance	396	0	0	(396)	0
Short-Long Disability Insurance	2,710	0	0	(2,710)	0
Personnel Total	398,517	524,544	559,887	161,371	35,343
% Change				40.5%	6.7%

Missions 宣道					
Administration	0	2,500	3,000	3,000	500
Education	0	200	200	200	0
Mission Conference	138	3,000	3,000	2,862	0
Missionary	183,768	198,111	216,798	33,030	18,687
Organization/Seminary	3,000	4,000	4,000	1,000	0
Seminary Student Scholarship	0	5,000	5,000	5,000	0
Short-term Mission	0	4,500	4,500	4,500	0
Missions Total	186,906	217,311	236,498	49,592	19,187
% Change				26.5%	8.83%

Building & Grounds 房產					
Building Improvement Projects	0	27,900	25,000	25,000	(2,900)
Building & Liability Insurance	25,698	26,288	26,288	590	0
Building Supply & Repair	4,809	7,000	18,000	13,191	11,000
City Gift	1,500	1,500	1,500	0	0
Custodian	21,740	22,000	22,000	260	0
Electricity	26,941	30,000	30,000	3,059	0
Furniture & Equipment	0	2,000	2,000	2,000	0
Gas	6,725	24,000	24,000	17,275	0
Heat&Air Sys Maint	0	3,000	7,000	7,000	4,000
Snow&Yard&Garbage	15,162	22,660	22,660	7,498	0
	0	0	0	0	0
Water & Sewer	14,845	8,400	8,400	(6,445)	0
Fire System Inspection	1,402	1,000	2,000	598	1,000
Kitchen Hood & Equipment Maintenance	1,666	3,000	4,000	2,334	1,000

Assessment-Tax	0	0	0	0	0
Eustis Building	0	0			
					0
Building Security	0	0	5,000	5,000	5,000
0	0	0	0	-	0
Building and Grounds Total	120,489	178,748	197,848	77,359	19,100
% Change				64.2%	10.69%

Christian Education 基教					
Adult SS	0	0.00	0	0	0
Boy's & Girls Club	1,684	1,350.00	1,000	(684)	(350)
Youth & College	19,016	17,000.00	18,000	(1,016)	1,000
Junior SS	8,600	9,035.00	9,000	400	(35)
Nursery	7,368	7,680.00	7,680	312	0
VBS	680	1,800.00	1,800	1,120	0
Christian Education Total	37,349	36,865	37,480	131	615
% Change				0.4%	1.67%

Church Ministry 教會事工					
Contingency Fund	0	2,000	0	0	(2,000)
Elder & DB Appreciation	594	575	1,325	731	750
Elder Training	140	3,000	5,000	4,860	2,000
Guest Speakers(Mand.,Cant.,Eng)	8,200	18,075	24,250	16,050	6,175
Literature	400	400	400	0	0
Social&Sunshine	0	0	0	0	0
Ministry Staff Retreat	0	200	200	200	0
Ordination Expenses	2,823	0	0	(2,823)	0
Support (All Combined)	0	0	0	0	0
0	0	0	0	0	0
Church Ministry Total	12,157	24,250	31,175	19,018	6,925
% Change				156.4%	28.6%

Resources 資源					
Computer Infrastructure	4,614	4,700	2,500	(2,114)	(2,200)
Internet + Telephone	3,649	4,500	4,500	851	0
Web Site Committee	0	10,000	5,000	5,000	(5,000)
Software	2,926	2,800	4,500	1,574	1,700
Bus Fuel	800	1,100	800	0	(300)
Bus Maintenance/Repair	1,537	1,800	1,500	(37)	(300)
Bus Replacement	0	0	0	0	0
Copyright fee - songs	971	1,700	1,700	729	0
Musical Instruments / Accessories	2,050	4,830	2,400	350	(2,430)
Audio Equipment	0	0	0	0	0
Audio/Visual Equipments	5,959	2,300	4,800	(1,159)	2,500
Building Furnitures	2,374	1,400	6,640	4,266	5,240
Copier	3,125	4,500	4,500	1,375	0
Resources Total	28,004	39,630	38,840	10,836	(790)
% Change				38.7%	-2.0%

Administration 行政					
Bookroom	489	500.00	200	(289)	(300)
Calendar	972	1,000.00	1,100	128	100
Church Supplies	5,179	6,800.00	7,000	1,821	200
Church Ministry/Social & Sunshine	772	1,200.00	1,200	428	0
Hospitality & Volunteer Appreciation	758	1,000.00	1,100	342	100
Library	0	500.00	800	800	300
Postage & Stamps	41	450.00	500	459	50
Administration Total	8,211	11,450	11,900	3,689	450
% Change				44.92%	3.93%

Cantonese 粵語					
Cantonese Student	0	0	0	0	0
Cantonese Career	0	0	0	0	0
Living Stones	604	800	800	196	0
Fung Sing Fellowship	0	200	200	200	0
Grace	0	300	300	300	0
Song of Songs	0	200	300	300	100
Cantonese Outreach/Evangelism	789	4,000	2,000	1,211	(2,000)
Caring Ministry	447	500	500	53	0
Cantonese Worship Team	1,004	1,200	1,200	196	0
Small Groups	0	700	0	0	(700)
Cantonese Seminar/Workshop/Revival	0	2,000	2,000	2,000	0
Cantonese South District Fellowship	0	200	200	200	0
Cantonese Disciple Training	0	500	500	500	0
Cantonese Sunday School	296	1,800	1,800	1,504	0
Sister's Small Group	704	0	0	(704)	0
South West Fellowship	0	680	680	680	0
Gospel Center	863	7,300	8,500	7,637	1,200
Congregation Retreat	5,514	0	4,500	(1,014)	4,500
Cantonese Total	10,220	20,380	23,480	13,260	3,100
% Change				129.7%	15.21%

Deacons Board 執事會					
Bank Service Charges	1,204	3,000	3,000	1,796	0
Contingency - Church Others	0	1,000	1,000	1,000	0
General & Business Mtgs	495	1,000	1,000	505	0
Legal Service Fee	0	3,000	3,000	3,000	0
Treasurer & Finance	326	400	450	124	50
External Financial Audit	0	0	0	0	0
Emergency Response Team		2,500.00	1,000	1,000	(1,500)
Deacons Board ToTal	2,024	10,900.00	9,450	7,426	(1,450)
% Change				366.82%	-13.30%

Mandarin 國語					
Agape Fellowship	174	300	300	126	0
Living Water Fellowship	200	600	200	0	(400)
New Life Fellowship (NLF)	180	1,000	1,000	820	0
Life Spring Fellowship (Previous NLF Campus)	2,745	5,600	5,600	2,855	0
Mandarin Outreach / Evangelism Training	895	930	930	35	0
Mandarin Congregational Event	804	1,000	1,000	196	0
Mandarin Choir	75	1,000	1,000	925	0
Mandarin Worship Team	0	1,000	800	800	(200)
Mandarin Sunday School / Discipleship Training	1,553	2,230	2,600	1,047	370
Caleb Fellowship	0	0	0	0	0
Southwest District Fellowship	0	300	300	300	0
Mandarin Caring Ministry	369	2,520	1,720	1,351	(800)
Good News Fellowship	0	300	300	300	0
Young Professional Group	0	300	300	300	0
Joy Fellowship	0	0	200	200	200
Mandarin Total	6,996	17,080	16,250	9,254	(830)
% Change				132.3%	-4.86%

All Congregations 全教會會眾					
Prayer Education/Scholarship/Training	0	0	0	0	0
Christ. Newspaper Ministry	1,000	1,000	1,000	0	0
Baptism	335	1,000	1,000	665	0
Communion	776	950	1,300	524	350
General Worship Service exp	0	0	0	0	0
Intra-Fellowship&Recreation	155	500	500	345	0
All Church Activities	2,800	2,000	2,600	(200)	600

Evangelism Support	0	0	0	0	0
Bible Conference/ Revival Meeting	0	0	0	0	0
Sisters Committee	505	2,500	2,500	1,995	0
Training Center	0	500	5,000	5,000	4,500
Kitchen Committee	948	1,700	2,000	1,052	300
Summer Conference	100	10,800	0	(100)	(10,800)
All Congregations Total	6,619	20,950	15,900	9,281	(5,050)
% Change				140.2%	-24.1%

English 英語					
English Young Professional Grad Student Group	0	0	0	0	0
English Ministries	743	3,600	5,700	4,957	2,100
English Adult Events	0	0	0	0	0
English Outreach	0	5,500	5,500	5,500	0
Hmong Tutoring Ministry	0	0	0	0	0
English Worship Team	886	1,000	1,400	514	400
Women's Ministry	0	0	0	0	0
LAFS (book club)	0	0	0	0	0
Kool Kidz small group	0	0	0	0	0
English Young Adults Group	0	0	1,875	1,875	1,875
College-age/Young Adult (CAYAC)	0	0	0	0	0
EnMinistryCellGroup	0	0	0	0	0
English Total	1,629	10,100	14,475	12,846	4,375
% Change				788.5%	43.3%

Total 財政預算共	819,122	1,112,209	1,193,183	374,061	80,974
% Change 往年比較相差				45.7%	7.28%