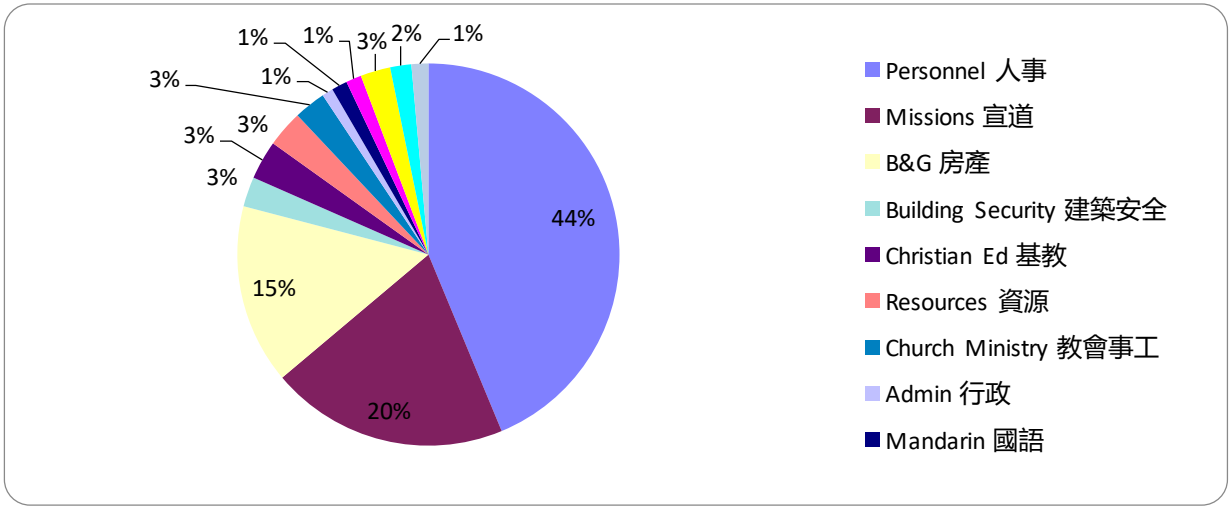
Twin City Chinese Christian Church 双城華人基督教會
2027 Expense Budget Proposal 财政預算建議書

Committee	2025 Actual 實支	%	2026 Budget 預算	%	2027 Budget 預算	%	Previous Year Comparisons 往年比較相差			
							vs. 25 Actual 實支		vs 26 Budget 預算	
Personnel 人事	524,544	54.7%	559,887	46.9%	541,937	43.7%	17,393	3.3%	(17,950)	-3.21%
Missions 宣道	197,856	20.6%	236,498	19.8%	249,400	20.1%	51,544	26.1%	12,902	5.46%
B&G 房產	130,316	13.6%	197,848	16.6%	188,438	15.2%	58,122	44.6%	(9,410)	-4.76%
Building Security 建築安全					31,250	2.5%	31,250		31,250	
Christian Ed 基教	32,252	3.4%	37,480	3.1%	40,780	3.3%	8,528	26.4%	3,300	8.80%
Resources 資源	20,208	2.1%	38,840	3.3%	38,421	3.1%	18,213	90.1%	(419)	-1.08%
Church Ministry 教會事工	13,745	1.4%	31,175	2.6%	33,325	2.7%	19,580	142.4%	2,150	6.90%
Admin 行政	8,231	0.9%	11,900	1.0%	11,650	0.9%	3,419	41.5%	(250)	-2.10%
Mandarin 國語	5,468	0.6%	16,250	1.4%	16,440	1.3%	10,972	200.7%	190	1.17%
Cantonese 粵語	7,889	0.8%	23,480	2.0%	16,180	1.3%	8,291	105.1%	(7,300)	-31.09%
All Congregations 全教會會眾	14,939	1.6%	15,900	1.3%	31,400	2.5%	16,461	110.2%	15,500	97.48%
DB 執事會	884	0.1%	9,450	0.8%	22,150	1.8%	21,266	2405.4%	12,700	134.39%
English 英語	2,699	0.3%	14,475	1.2%	17,700	1.4%	15,002	555.9%	3,225	22.28%
Total	959,031	**100%**	1,193,183	**100%**	1,239,071	**100%**	**280,040**	**29.2%**	**45,888**	**3.85%**



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

Committee	Notable Items 重大變更項目	Budget 預算相差	Change from 26
Personnel 人事	Pay adjustments; significant increase in health care insurance. 6 months budget for Mandarin and Cantonese incoming pastors. 薪資增加；醫療保險顯著增加；聖誕節禮物增加; 国，粤语聘牧薪资预算为半年。	$ (17,950)	-3.21%
Missions 宣道	Add support to a new missionary. 為新傳教士提供支持。	$ 12,902	5.46%
B&G 房產	Lower building improvement projects and custodian cost .建築維修及清潔衛生開支減小。	$ (9,410)	-4.76%
Christian Ed 基教	Increase youth and college group budget. 增加青少年和大學生小組預算。	$ 3,300	8.80%
Resources 資源	No significant change. 無明顯變更	$ (419)	-1.08%
Church Ministry 教會事工	Increase Elder training and guest speakers budget. 長老培訓及客座講員開支增加。	$ 2,150	6.90%

Admin 行政	Slightly decreased. 略有下降	$ (250)	-2.10%
Mandarin 國語	No significant change.無明顯變更	$ 190	1.17%
Cantonese 粵語	No congregational retreat and decreased Gospel center budget. 無粵語部退休會，福音中心預算下	$ (7,300)	-31.09%
All Congregations 全教會會眾	Increase for summer conference; All church activities; Kitchen committee. 新增夏令會； 全教會活動和廚房組預算增加。	$ 15,500	97.48%
DB 執事會	New external finance audit. 新增外部財務審計。	$ 12,700	134.39%
English 英語	New budget for young adult group. 新增青年小組預算。	$ 3,225	22.28%
Building Security 建築安全	New from 2027, new entry door system and building security cameras. 2007年新增項目； 建築物入口大門安全門改造及大樓監控系統安裝。	$ 31,250	100.00%