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

	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					
Salary & Housing	343,831	355,865	320,333	(23,498)	(35,532)
Pension Plan (SARSEP)/other	27,506	28,469	25,627	(1,879)	(2,842)
SS tax (FICA & Medicare)	26,303	27,224	24,505	(1,798)	(2,719)
Worker's Compensation	2,500	3,000	5,000	2,500	2,000
Medical Insurance	74,412	94,024	101,825	27,413	7,801
Life Insurance	2,000	2,000	2,000	0	0
MN Paid Leave Premium 0.22%		783	705	705	(78)
Books	2,000	2,000	2,000	0	0
Conference&Seminar (may include food)	3,800	3,200	3,900	100	700
Personnel Committee	100	130	150	50	20
Christmas Gift for Staff and Elders	2,200	3,300	2,400	200	(900)
Internship	5,000	5,000	5,000	0	0
Staff Search/Hiring	8,000	8,000	15,000	7,000	7,000
Miscellaneous (see comments in cells)	0	0	5,000	5,000	5,000
Sabbatical	7,700	7,700	9,300	1,600	1,600
Mentoring Expenses (may include food)	1,000	1,000	1,000	0	0
Retirement Farewell/One Time Gift	0	0	0	0	0
Mileage & Visitation	15,000	15,000	15,000	0	0
Retirement Farewell/One Time Gift	0	0	0	0	0
Short-Long Disability Insurance	3,192	3,192	3,192	0	0
Emergency Medical Fund	0	0	0	0	0
Mortgage Assistance	0	0	0	0	0
Short-Long Disability Insurance	0	0	0	0	0
Personnel Total	524,544	559,887	541,937	17,393	(17,950)
% Change				*3.3%*	*-3.2%*

Missions 宣道					
Administration	0	3,000	3,200	3,200	200
Education	0	200	200	200	0
Mission Conference	1,855	3,000	3,000	1,145	0
Missionary	183,985	216,798	219,500	35,515	2,702
Organization/Seminary	4,000	4,000	4,000	0	0
Seminary Student Scholarship	4,625	5,000	15,000	10,375	10,000
Short-term Mission	3,390	4,500	4,500	1,110	0
Missions Total	197,856	236,498	249,400	51,544	12,902
% Change				*26.1%*	*5.46%*

Building & Grounds 房產					
Building Improvement Projects	3,536	25,000	20,000	16,464	(5,000)
Building & Liability Insurance	29,939	26,288	30,878	939	4,590
Building Supply & Repair	1,155	18,000	18,000	16,845	0
City Gift	1,500	1,500	1,500	0	0
Custodian	21,190	22,000	17,000	(4,190)	(5,000)
Electricity	26,815	30,000	30,000	3,185	0
Furniture & Equipment	0	2,000	2,000	2,000	0
Gas	8,428	24,000	24,000	15,572	0
Heat&Air Sys Maint	0	7,000	8,000	8,000	1,000
Snow&Yard&Garbage	17,740	22,660	22,660	4,920	0
0	0	0	0	0	0
Water & Sewer	11,314	8,400	8,400	(2,914)	0
Fire System Inspection	7,215	2,000	2,000	(5,215)	0
Kitchen Hood & Equipment Maintenance	1,483	4,000	4,000	2,517	0
				0	0

Assessment-Tax	0	0	0	0	
0	0	0			
				-	0
0	0	5,000	0	0	(5,000)
	0	0		-	0
Building and Grounds Total	130,316	197,848	188,438	58,122	(9,410)
% Change				*44.6%*	*-4.76%*

Christian Education 基教					
Adult SS	0	0.00	0	0	0
Boy's & Girls Club	1,630	1,000.00	1,000	(630)	0
Youth & College	14,040	18,000.00	21,300	7,260	3,300
Junior SS	8,085	9,000.00	9,000	915	0
Nursery	7,070	7,680.00	7,680	610	0
VBS	1,427	1,800.00	1,800	373	0
Christian Education Total	32,252	37,480	40,780	8,528	3,300
% Change				*26.4%*	*8.80%*

Church Ministry 教會事工					
Contingency Fund	0	0	0	0	0
Elder & DB Appreciation	665	1,325	625	(40)	(700)
Elder Training	0	5,000	6,000	6,000	1,000
Guest Speakers(Mand.,Cant.,Eng)	12,680	24,250	26,000	13,320	1,750
Literature	400	400	400	0	0
Social&Sunshine	0	0	0	0	0
Ministry Staff Retreat	0	200	300	300	100
Ordination Expenses	0	0	0	0	0
Support (All Combined)	0	0	0	0	0
0	0	0	0	0	0
Church Ministry Total	13,745	31,175	33,325	19,580	2,150
% Change				*142.4%*	*6.9%*

Resources 資源					
Computer Infrastructur	2,752	2,500	7,221	4,469	4,721
Internet + Telephone	3,301	4,500	4,500	1,199	0
Web Site Committee	0	5,000	5,000	5,000	0
Software	4,212	4,500	4,000	(212)	(500)
Bus Fuel	552	800	800	248	0
Bus Maintenance/Repair/Misc	853	1,500	2,000	1,147	500
Copyright fee - songs	1,011	1,700	1,700	689	0
Musical Instruments / Accessories	1,483	2,400	2,400	917	0
Audio Equipment	0	0	0	0	0
Audio/Visual Equipments	2,070	4,800	4,800	2,730	0
Building Furnitures	847	6,640	1,500	653	(5,140)
Copier	3,127	4,500	4,500	1,373	0
Resources Total	20,208	38,840	38,421	18,213	(419)
% Change				*90.1%*	*-1.1%*

Administration 行政					
Bookroom	(595)	200.00	200	795	0
Calendar	1,058	1,100.00	1,100	42	0
Church Supplies	5,682	7,000.00	6,700	1,018	(300)
Church Ministry/Social & Sunshine	707	1,200.00	1,200	493	0
Hospitability & Volunteer Appreciation	574	1,100.00	1,100	526	0
Library	456	800.00	800	344	0
Postage & Stamps	349	500.00	550	201	50
Administration Total	8,231	11,900	11,650	3,419	(250)
% Change				*41.53%*	*-2.10%*

Cantonese 粵語					
Cantonese Student	0	0	800	800	800
Cantonese Career	0	0	0	0	0
Living Stones	0	800	800	800	0

Fung Sing Fellowship	497	200	200	(297)	0
Grace	0	300	300	300	0
Song of Songs	157	300	300	143	0
Cantonese Outreach/Evangelism	0	2,000	2,000	2,000	0
Caring Ministry	259	500	500	241	0
Cantonese Worship Team	957	1,200	1,200	243	0
Small Groups	0	0	0	0	0
Cantonese Seminar/Workshop/Revival	0	2,000	2,000	2,000	0
Cantonese South District Fellowship	0	200	200	200	0
Cantonese Disciple Training	375	500	500	125	0
Cantonese Sunday School	264	1,800	1,800	1,537	0
Sister's Small Group	0	0	0	0	0
South West Fellowship	0	680	680	680	0
Gospel Center	5,339	8,500	4,900	(439)	(3,600)
Congregation Retreat	0	4,500	0	0	(4,500)
Cantonese Total	7,848	23,480	16,180	8,332	(7,300)
% Change				*106.2%*	*-31.09%*

Deacons Board 執事會					
Bank Service Charges	63	3,000	4,000	3,937	1,000
Contingency - Church Others	0	1,000	1,000	1,000	0
General & Business Mtgs	454	1,000	1,000	546	0
Legal Service Fee	307	3,000	3,000	2,693	0
Treasurer & Finance	60	450	2,150	2,090	1,700
External Financial Audit	0	0	10,000	10,000	10,000
Emergency Response Team		1,000.00	1,000	1,000	0
Deacons Board ToTal	*884*	9,450.00	22,150	21,266	12,700
% Change				*2405.37%*	*134.39%*

Mandarin 國語					
Agape Fellowship	86	300	300	214	0
Living Water Fellowship	0	200	200	200	0
New Life Fellowship (NLF)	571	1,000	1,000	429	0
Life Spring Fellowship (Previous NLF Campus)	2,944	5,600	5,600	2,656	0
Mandarin Outreach / Evangelism Training	93	930	720	627	(210)
Mandarin Congregational Event	0	1,000	1,600	1,600	600
Mandarin Choir	0	1,000	1,000	1,000	0
Mandarin Worship Team	0	800	600	600	(200)
Mandarin Sunday School / Discipleship Training	1,414	2,600	2,600	1,186	0
Caleb Fellowship	0	0	0	0	0
Southwest District Fellowship	0	300	300	300	0
Mandarin Caring Ministry	360	1,720	1,720	1,360	0
Good News Fellowship	0	300	300	300	0
Young Professional Group	0	300	300	300	0
Joy Fellowship	0	200	200	200	0
Mandarin Total	5,468	16,250	16,440	10,972	190
% Change				*200.7%*	*1.17%*

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	251	1,000	1,000	749	0
Communion	950	1,300	1,300	350	0
General Worship Service exp	0	0	0	0	0
Intra-Fellowship&Recreation	128	500	500	372	0
All Church Activities	2,166	2,600	3,300	1,134	700
Evangelism Support	0	0	0	0	0
Bible Conference/ Revival Meeting	0	0	0	0	0
Sisters Committee	1,132	2,500	2,500	1,368	0
Training Center/Church planting	235	5,000	5,000	4,765	0
Kitchen Committee	1,258	2,000	4,300	3,042	2,300
Summer Conference	7,819	0	12,500	4,681	12,500

All Congregations Total	14,939	15,900	31,400	16,461	15,500
% Change				*110.2%*	*97.5%*

English 英語					
English Young Professional Grad Student Group	0	0	0	0	0
English Ministries	1,459	5,700	6,800	5,341	1,100
English Adult Events	0	0	0	0	0
English Outreach	625	5,500	5,500	4,875	0
Hmong Tutoring Ministry	0	0	0	0	0
English Worship Team	615	1,400	1,700	1,085	300
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	1,875	3,700	3,700	1,825
College-age/Young Adult (CAYAC)	0	0	0	0	0
EnMinistryCellGroup	0	0	0	0	0
English Total	2,699	14,475	17,700	15,002	3,225
% Change				*555.9%*	*22.3%*

Building Security					
Security Camera & Door Security Access			31,250		
Misc			0		
Building Security Total			31,250		

Total 財政預算共	958,990	1,193,183	1,239,071	248,831	45,888
% Change 往年比較相差				25.9%	3.85%