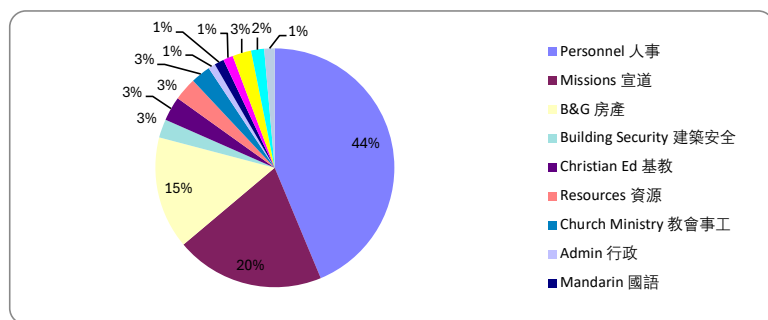


# Twin City Chinese Christian Church 双城華人基督教會

## 2027 Expense Budget Proposal 财政預算建議書

| Committee               | 2025      | %     | 2026      | %     | 2027      | %     | Previous Year Comparisons 往年比較相差 |         |                 |         |
|-------------------------|-----------|-------|-----------|-------|-----------|-------|----------------------------------|---------|-----------------|---------|
|                         | Actual 實支 |       | Budget 預算 |       | Budget 預算 |       | 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                                       | Rate Increase for guest speakers by 25%. 客座演講者的費用增加 25%。                                                                                                              | \$ 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, 福音中心預算下降                                                                                       | \$ (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%        |