Church in the Tetons - Expenses vs. Budget 01.01.26 through 09.30.26

	Annual Budgeted Amount	Spent through 09.30.2026	Unspent Budget
Missions			
Community Resource Center	$1,200	$900	$300
Family Safety Network	$1,200	$900	$300
Others	$3,000	$2,224	$776
School Lunch Program	$0	$0	$0
Service Sunday	$250	$0	$250
Young Life	$5,000	$3,625	$1,375
Total Missions	**$10,650**	**$7,649**	**$3,001**
Worship			
Church Copyright License (Music Song Select Program)	$400	$420	$20
Easter - Lillies	$300	$227	$73
Printing - Peak Printing	$250	$26	$224
Projector Bulbs	$0	$0	$0
Right Now Media	$840	$560	$280
Supplies - Amazon, Broulims Walmart etc	$300	$237	$63
Total - Worship	**$2,090**	**$1,470**	**$620**
Christian Formation			
Adult Programs	$200	$44	$156
Children / Youth Programs	$550	$158	$392
Leadership Development	$100	$0	$100
Total - Christian Formation	**$850**	**$202**	**$648**
Congregational Life			
Alternate Location Service Meal (i.e. Teton Canyon)	$200	$1,313	$1,113
Congregational Meeting	$200	$183	$17
Easter Brunch	$200	$0	$200
New Member Class & Lunch	$100	$41	$59
PCUSA - Elder/Deacon Cert	$150	$0	$150
Retreats - Men's & Women's	$300	$0	$300
Sessions Pizza etc.	$150	$0	$150
Total - Congregational Life	**$1,300**	**$1,537**	**$237**
Administration			
Accounting Subscriptions Expense	$0	$10	$10
Bank Fees & Expenses	$250	$39	$211
Insurance - Business (USIC ACH)	$2,000	$1,358	$642
Laptop and Tech Needs/ Audio Visual	$400	$2,127	$1,727
Marketing & Advertising	$725	$733	$8
Misc Office Supplies	$300	$175	$125
Phone	$0	$0	$0
Postage/PO Box	$180	$136	$44
Rent - Alternate Worship Location	$450	$0	$450
Rent - City of Driggs Lobby	$1,200	$875	$325
Rent - SWOT	$8,400	$6,150	$2,250
Snake River Presbytery Per Capita Appointment	$2,660	$2,660	$0

Website Development & Hosting	$350	$203	$147
Total - Administration	$16,915	$14,466	$2,449
Personnel			
Board of Pensions	$24,000	$8,273	$15,727
Childcare / Nursery	$0	$210	$210
Guest Speakers / Part Time Pastor	$13,000	$6,344	$6,656
Idaho Registration	$150	$0	$150
Idaho Workers Comp	$1,000	$473	$527
Music Coordinator	$0	$0	$0
Part Time Pastor Gift	$125	$0	$125
Part Time Pastor Housing & Speaker Mileage	$2,000	$0	$2,000
Pastor Salary to Housing Account	$30,000	$30,000	$0
Pastor Salary	$55,000	$15,738	$39,262
Pastor Salary - Federeal Tax Withholding		$1,923	Included Above
Pastor Professional Expense		$61	$61
Pastor Search	$4,000	$2,711	$1,289
Total - Personnel	$129,275	$65,733	$65,465
TOTAL CiT BUDGET (rounded to nearest $100)	$161,100	$91,100	$71,946

Income January - September, 2026	$119,527
Account Balances as of September 30, 2026	
Savings	$10,557
CD (Rainy Day Fund)	$64,387
Pastor Housing Fund	$199,151
Arazon Financial - Investment	$116,594
Total of Account Balances	$390,689

***NOTE: - We are currently on track to be just under budget ($161,100) with our tithing revenues ($119,639 through September), but those revenues include three large one-time gifts during 2026.

- The goal for the 2027 Stewardship Campaign is $175,000, so that we can increase our support to various efforts in Teton Valley to bring people help, healing, and hope in witness to the presence and love of God among us.