Financial Sustainability: 2027 Proposed Budgets—Details
Frequently Asked Questions

As you read these FAQS, please refer to the proposed 2027 budgets: **General Budget draft** and **COC Budget draft**.

How much does it cost to run Asbury First?

The full cost of our all-campus operations is approximately $2.8M per year, or $7,700 per day. In rounded numbers this represents approximately $2.15M for general church operations (General Budget) and $650K for Community Outreach Center operations (COC Budget).

Why don't our 2027 pledge goals match the full costs of Asbury First operations?

$1.5M in General pledges (individual pledged giving) is needed to fund the 2027 General Budget. Pledged income represents 69% of total budgeted income for the General Budget. Other General Budget income: endowment distributions (17% of total budgeted income), property usage, unpledged individual giving and a small amount of "other" income (e.g. interest earned on bank accounts).

$320K in COC pledges (individual pledged giving) is needed to fund the 2027 COC Budget. Pledged income represents 49% of total budgeted income for the COC Budget. Other COC Budget income: grants and foundations, fundraisers, endowment distributions, and ministry specific funds (e.g. Dining & Caring Center (DCC), Grocery Bag Ministry, Community Garden, Storehouse and URWell Clinic). Ministry-specific funds include both new gifts (individual giving, grants, foundations, consignments, fundraisers etc.) and a portion of ministry-specific reserve funds (gifts received prior to 2024).

Why so much emphasis on pledges?

Pledged giving is our primary income source for both the General and COC Budgets. While unpledged gifts are always welcome (and greatly appreciated), pledges allow us to know how much individual giving we will likely receive so that we can budget expenses accordingly.

Does the Personnel Budget include all current staff?

Yes, the Personnel section of the General Budget includes all of our current staff and positions. We are in the process of hiring a new Property Care Manager; the personnel budget will be finalized once that position is filled.

What is Conference Connectional, and why is this number increasing by almost 20%?

2027 Conference Connectional (under General Budget Non-Personnel Expenses) refers to the combination of Ministry Shares ($309,276) and retired clergy health insurance benefits ($25,308).

As United Methodists, we are part of a connectional church, pooling resources with other congregations to accomplish work collectively. Local congregations contribute a specified percentage of their total operating income as Ministry Shares (previously called apportionment). These dollars represent Asbury First's apportioned contribution to the shared ministries of the United Methodist Church, supporting both Upper New York Conference ministries and the broader connectional ministries of the UMC nationally and globally. Our 2027 Ministry Shares are based on our 2025 total General Budget income (not counting any COC designated dollars). Because our 2025 income grew significantly (to begin closing our chronic structural deficit), our 2027 Ministry

Shares are higher. The increase is less than we expected, however, as the Conference has decreased the ministry share factor rate from 14.35% to 13.95% for 2027.

Can you provide more details about the Facilities & Custodial budget?

Yes. For each of the Facilities & Custodial budget categories listed below we have carefully reviewed 2022-2025 expenses and trends, 2026 baseline data (utilization, cost/unit and predicted total year-end expenses compared to budget) and 2027 predicted changes in utilization or costs (cost/unit or contract annual expenses). This approach allows us to more accurately forecast facilities & custodial expenses and rein in these budgets whenever possible.

For details about utilities (gas, electric and water) utilization, cost/unit, 2026 predicted year-end expenses and the 2027 budgets for each utility (by location), please see **Update: Asbury First Utilities Expenses (September 2026)**.

GENERAL BUDGET	2026 BUDGET Jan 2026	2027 BUDGET Proposed (Oct 26 Draft)	Proposed Budget to Budget Increase	2027 Proposed Budget Notes
Facilities & Custodial				
Utilities	$ 119,655	$ 128,390	7%	Gas, Electric, Water, City & County Services 13% higher than 2026 predicted total spend
Janitorial Supplies	$ 23,015	$ 22,000	-4%	10% higher than 2026 predicted spend
Maintenance Supplies	$ 15,800	$ 14,000	-11%	6% higher than 2026 predicted spend
Property Care Contracts	$ 76,052	$ 88,047	16%	13% higher than 2026 predicted spend 2027 cost driver is new snow plowing contract A lower cost option for a Fire/Intrusion Monitoring is under review (may result in a substantial savings)
Insurance & Prof Services	$ 23,500	$ 22,100	-6%	5% higher than 2026 predicted total spend
Subtotal Direct Expenses	$ 258,022	$ 274,537	6%	

COC BUDGET	2026 BUDGET Jan 2026	2027 BUDGET Proposed (Oct 26 Draft)	Proposed Budget to Budget Increase	2027 Proposed Budget Notes
Facilities & Custodial				
Utilities	$ 38,195	$ 47,605	25%	Gas, Electric, Water, City & County Services 18% higher than 2026 predicted total spend See Sept 2026 Utilities Update for more details
Janitorial Supplies	$ 11,335	$ 5,750	-49%	2026 is first year for direct-bill (previously allocated) 15% higher than 2026 predicted total spend
Maintenance Supplies	$ 2,145	$ 1,000	-53%	Aligns with 2026 predicted spend Also aligns with 2024 & 2025 actual expenses
Property Care Contracts	$ 36,104	$ 38,825	8%	Combination of direct-bill and allocations 5% higher than 2026 predicted spend A lower cost option for a Fire/Intrusion Monitoring is under review (may result in a substantial savings)
Insurance & Prof Services	$ 12,500	$ 11,900	-5%	5% higher than 2026 predicted total spend
Subtotal Direct Expenses	$ 100,279	$ 105,080	5%	

Why do transfers to the Property Fund now include dollars for Fixed Asset Replacements?

This expense category was missing from our prior year budgets. To learn more about the importance of funding fixed asset replacements, please see the archived **Financial Sustainability Updates**.

Why are COC Total Expenses increasing by 13%?

The primary costs drivers are expanded COC programing, meaningful hourly rate increases for our COC staff, and transfer of additional dollars to the Property Fund for COC capital projects and fixed asset replacements. Expanded programming will include a 5th meal/week (at an off-site location), additional on-site programming (e.g. classes) and expanded food access (either by expanding the Grocery Bag Ministry or as emergency food access on-site). Expanded programming depends on reaching the COC pledge goal of $320,000.

Why is the COC Budget increasing?

Because the needs of our neighbors are increasing. Food insecurity, in particular, is a growing problem. The proposed 2027 COC Budget includes adding a 5th meal/week (at an off-site location) and expanding food access (either by expanding the Grocery Bag Ministry, or as emergency food access on-site). The 2027 budget also includes meaningful hourly rate increases for our COC staff as well as efforts to support COC volunteers and reduce staff burnout and turnover. The COC embodies Asbury First's vision "to do more good" and our mission "to love, live, serve and repeat."

What are next steps in finalizing and approving the 2027 Budgets?

Work is ongoing to finalize Personnel, Administration and Ministries sections of the General Budget, as well as one property care contract. Once the General Budget proposal is updated with this information, COC Budget allocations will be updated. We will then follow the process established last year: On December 17, the Finance Committee will finalize both budgets based on General and COC pledges received by Dec 15. The Finance Committee will only approve budgets that are adequately funded, meaning budgeted total income must meet or exceed budgeted total expenses, with a responsible budgeted surplus Income/Expenses. Budgets will then be submitted to the Governing Board for approval (early January). Once approved by the Governing Board, 2027 budgets will be shared with the congregation, followed by a congregation vote in late January.

Who developed the COC Budget?

The COC Budget was developed by Rev. Pat DuPont and the Outreach Committee, in coordination with each of the COC-based ministry teams: Community Garden, DCC, Grocery Bag Ministry, Storehouse and UR Well Clinic.

Who is on the Finance Committee (and what groups are represented)?

Fred Aten (Investment Committee & Legacy Giving Team), Michelle Bogue-Trost (Senior Minister), Deb Bullock-Smith (Staff), Paul Campbell (Property Stewardship Committee), Jim Connell (At-large member), Tim Mahan (Financial Sustainability Task Force), John Ormsbee (Staff), Dawn Riedy (Chair & Outreach Committee rep), Joe Stankaitis (Generosity Team), Scott Turner (Audit Team), Beth Wilkens (SPRC), Ellen Williams (Memorials Team)

Who is on the Outreach Committee?

Jonathan Carroll-Nellenback, Diana Carter (Chair), Bob Castle, Mary Church Smith, Patrick DuPont (Outreach Paster & COC Director), Andy Dutcher, Robyn Gage, Claudia Nolan, Dawn Riedy, John Smalt

How can I help?

Pray for Asbury First. Support and pray for those who represent you on the Governing Board, committees and teams. Continue to pledge and give generously. Stay engaged and informed. Share your ideas and ask questions.

Who can I contact if I have suggestions or additional questions?

Please email **finance@asburyfirst.org**