

Financial Sustainability Update: Proposed 2027 Operating Budgets

What you will learn:

- How budgets are developed
- 2027 budget highlights
- How you can help

Budget Development

Budget planning is a collaborative effort between the Finance Committee, Director of Finance (John Ormsbee), pastoral and lay staff leadership, work area staff, the Staff Parish Relations Committee (SPRC), the Outreach Committee and other committees and teams, with oversight by the Governing Board. These volunteers and staff work together on behalf of the entire congregation, and their work is guided by the following principles:

- To approach this effort with faith, hope and a shared commitment to the future of Asbury First
- To present solid, balanced budgets that support our vital ministries and mission
- To build budgets based on predictable, repeatable income
- To carefully steward the congregation's resources
- To care for our staff and compensate them fairly
- To appropriately budget for care of our campus, including fixed asset replacements
- To finalize 2027 budgets based on **pledges received by Dec 15, 2026**

Proposed 2027 General Budget

- Personnel expenses will decrease by 4.2% (compared to the 2026 budget, a savings of \$50,000)
 - Continues funding for all current staff and positions
 - 2027 expenses decrease made possible by mid-2026 staffing reconfiguration
- Non-personnel expenses will increase by 9.6% (an increase of \$86,000)
 - Cost drivers are Ministry Shares (apportionment) and Facilities & Custodial expenses
- Total expenses (personnel + non personnel) will therefore increase by 1.7% (\$36,000)
- For a balanced budget, total revenue must also increase by 1.7%
- General pledges of **\$1,500,000** are needed **by Dec 15** to fund the proposed 2027 General Budget

Proposed 2027 COC Budget

- Budgets for increasing costs (e.g. food) and the increasingly complex needs of our neighbors
- Meaningful hourly rate increases for DCC part-time staff

- Commitment to continuing our recently expanded Grocery Bag Ministry (now 150 grocery bags/month)
- Additional services (e.g. 5th meal per week, cooking and nutrition classes, additional food access)
- COC pledges of **\$320,000** are needed **by Dec 15** to fund the proposed 2027 COC Budget

How You Can Help

- Stay informed, ask questions and share your ideas
- Prayerfully consider how you will participate in our stewardship campaign, [*Faithfully Together*](#)
- Pledge to the General and COC budgets **by December 15, 2026**

For more information about the budget planning process: [October Financial Sustainability Update FAQs](#)

We welcome your questions, ideas and feedback. Please reach out to finance@asburyfirst.org.

With gratitude—

Dawn Riedy, Finance Committee Chair

Tim Mahan, Financial Sustainability Task Force Chair