

DGK Amanuel & Kidane Mehret Ethiopian Orthodox Tewahedo Church

2026 OPERATING BUDGET

14-16 Morton Avenue

Morton, PA 19070

610-544-2821

www.amanuelandkm.org

	2025 STATEMENT OF ACTIVITY	2026 Projected Budget	DIFFERENCE	
REVENUE	2025 Statement of Activity	2026 Projected Budget	DIFFERENCE	Notes
Sunday Collections	\$ 13,785.00	\$ 14,475.00	\$ 690.00	
Membership/ Tithes Offering	\$ 35,026.00	\$ 36,777.50	\$ 1,751.50	
Personal Donations/Fundraising	\$ 68,769.00	\$ 72,207.75	\$ 3,438.75	
In-Kind Donations	\$ 6,000.00	\$ 6,000.00	\$ -	
TOTAL YEARLY REVENUE	\$ 123,580.00	\$ 129,460.25	\$ 5,880.25	

EXPENSES	CURRENT YEAR ACTUAL	CURRENT YEAR BUDGET	Variance	
Salaries and Wages	\$ 26,400.00	\$ 27,200.00	\$ 800.00	
Visiting Priest & Sunday Sermon Support	\$ 9,348.68	\$ 9,348.68	\$ -	
Mortgage Interest & Pricipal	\$ 11,065.04	\$ 24,268.00	\$ 13,202.96	
Real Estate Taxes	\$ 1,339.59	\$ -	\$ (1,339.59)	
Repair & Maintenance	\$ 7,852.71	\$ 8,088.00	\$ 235.29	
Trash & Sewer	\$ 1,753.25	\$ 1,806.00	\$ 52.75	
Security Monnitoring Services	\$ 563.63	\$ 584.00	\$ 20.37	
Landscaping Services	\$ 585.04	\$ 604.00	\$ 18.96	
Cleaning Services	\$ 200.00	\$ 206.00	\$ 6.00	
Water	\$ 1,307.72	\$ 1,347.00	\$ 39.28	
Utilities - Gas & Electric	\$ 10,475.79	\$ 10,790.00	\$ 314.21	
Office Supplies	\$ 436.46	\$ 634.00	\$ 197.54	
Robot Calls Services	\$ 261.82	\$ 270.00	\$ 8.18	
Website Maintenance	\$ 758.98	\$ 758.00	\$ (0.98)	
Internet Network Services	\$ 1,366.85	\$ 1,408.00	\$ 41.15	
Veriozon	\$ 876.70	\$ 903.00	\$ 26.30	
Travel	\$ 646.68	\$ 666.08	\$ 19.40	
Merchant account fee (Credit Card processing)	\$ 2,101.73	\$ 2,165.00	\$ 63.27	
Insurance	\$ 6,803.50	\$ 7,008.00	\$ 204.50	
In Kind Accounting Services	\$ 6,000.00	\$ 6,180.00	\$ 180.00	
Miscellaneous	\$ 557.51	\$ 500.00	\$ (57.51)	
TOTAL YEARLY EXPENSES	\$ 90,701.68	\$ 104,733.76	\$ 14,032.08	

	CURRENT YEAR ACTUAL	CURRENT YEAR BUDGET
TOTAL YEARLY REVENUE	\$ 123,580.00	\$ 129,460.25
TOTAL YEARLY EXPENSES	\$ 90,701.68	\$ 104,733.76
TOTAL YEARLY OPERATING OVERAGE/SURPLUS	\$ 32,878.32	\$ 24,726.49

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