

HOPE AND A FUTURE
Jeremiah 29:11



NACCC ANNUAL MEETING
AND CONFERENCE 2026
Springfield, Massachusetts
June 27 -30, 2026

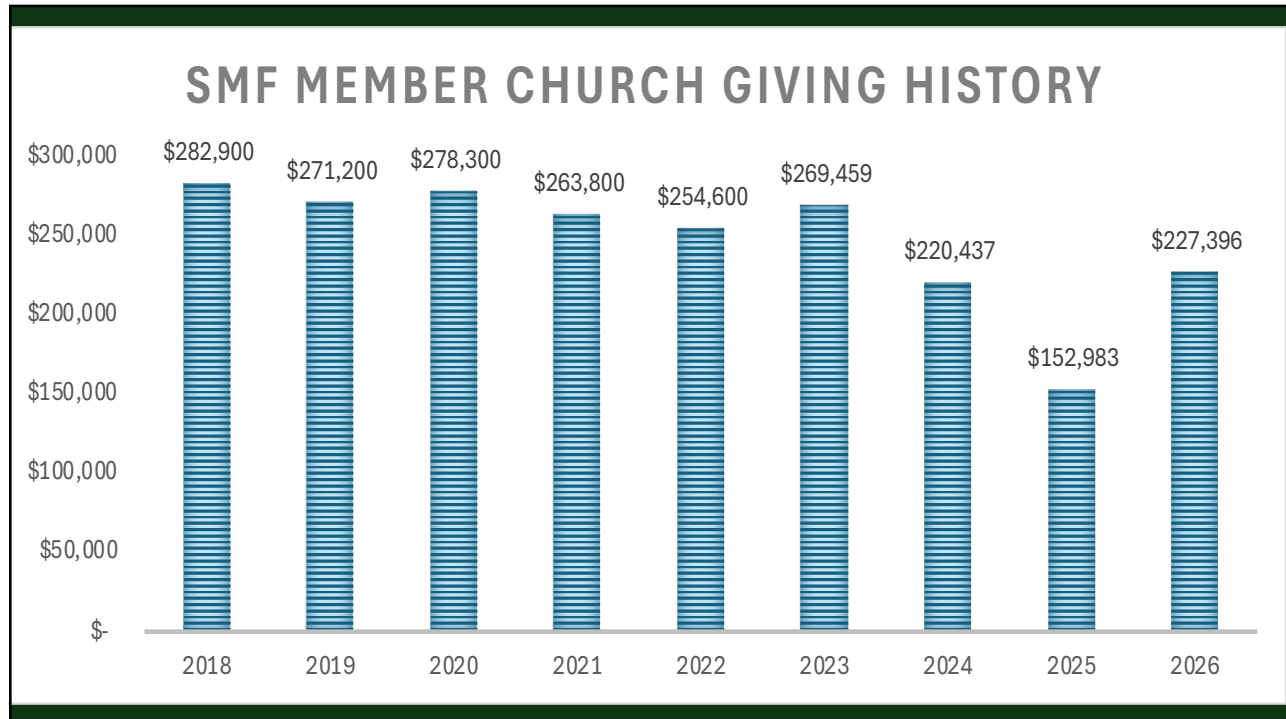
2026 Annual Meeting Financial and Budget Report

1

Shared Ministry Fund Revenue

Revenue	Actual 2025-26	Budget 2025-26	Budget 2026-27
Member Church Contributions			
Member Church Contributions - Designated	\$ 157,688	\$ 260,774	\$ 231,000
Non Member Church Contributions	\$ -	\$ -	\$ 100
Association Contributions	\$ 1,648	\$ 3,000	\$ 2,000
Individual Contributions	\$ 72,992	\$ 100,000	\$ 100,000
Trust & Bequest Contributions	\$ 45,627	\$ 70,000	\$ 70,000
Administrative Services to Foundation	\$ 150,340	\$ 150,340	\$ 159,360
Annual Meeting	\$ 72,638	\$ 71,000	\$ 75,000
Building and Loan Support	\$ 40,000	\$ 40,000	\$ 40,000
Advertisement Income	\$ 7,238	\$ 3,000	\$ 3,000
Publication Income	\$ 9,450	\$ 12,000	\$ 12,000
Total Revenue	\$ 557,622	\$ 710,114	\$ 692,460

2



3

Shared Ministry Fund Expenses	Actual 2025-26	Budget 2025-26	Budget 2026-27
Total Staff Expenses	\$ 541,785	\$ 671,995	\$ 666,937
Total Building and Maintenance	\$ (39,072)	\$ 37,000	\$ 59,700
Total Office & Administrative Expenses	\$ 51,874	\$ 49,000	\$ 46,700
Total Postage & Telephone Expenses	\$ 17,059	\$ 21,000	\$ 19,000
Total Technology Expenses	\$ 45,152	\$ 33,915	\$ 29,150
Total Professional Expenses	\$ 145,763	\$ 203,227	\$ 167,155
Total Travel Expenses	\$ 15,017	\$ 29,000	\$ 18,500
Annual Meeting Expenses	\$ 135,972	\$ 133,800	\$ 146,500
Congregationalist & other Publications Expenses	\$ 36,140	\$ 40,000	\$ 36,000
Banking Expenses	\$ 13,827	\$ 6,000	\$ 23,500
Depreciation Expenses	\$ 36,073	\$ 40,000	\$ 30,408
Total Expenses	\$ 999,590	\$ 1,264,937	\$ 1,243,550

4

Shared Ministry Fund Net Revenue

	Actual	Budget	Budget
	2025-26	2025-26	2026-27
Total Operating Revenue	\$ 557,622	\$ 710,114	\$ 692,460
Total Operating Expenses w/ Depreciation	\$ 999,590	\$ 1,264,937	\$ 1,243,550
Total Net Operating Revenue w/ Depreciation	\$ (441,968)	\$ (554,823)	\$ (551,090)
Total Other Revenue	\$ 673,017	\$ 514,823	\$ 551,090
Total Other Expenses	\$ 32,591	\$ 70,000	\$ -
Total Net Other Revenue	\$ 640,426	\$ 444,823	\$ 551,090
Total Net Revenue	\$ 198,458	\$ (110,000)	\$ -

5

Victality Ministry Council	Actual Vitality 2025-26	Budget 2025-25	Budget 2026-27
Revenue			
Member Church Contributions	\$ 6,763	\$ 5,000	\$ 5,000
Association Contributions	\$ 1,900	\$ -	\$ -
Individual Contributions	\$ 1,300	\$ 1,000	\$ 1,000
Trust & Bequest Contributions	\$ 10,000	\$ -	\$ -
Meeting Registration	\$ 1,300	\$ -	\$ 2,000
Lay Ministry Training Program Fees	\$ 10,700	\$ 16,250	\$ 18,300
Ministers Convocation Fees	\$ 3,972	\$ 7,500	\$ 7,500
Total Revenue	\$ 35,935	\$ 29,750	\$ 33,800
Gross Profit	\$ 35,935	\$ 29,750	
Expenditures			
Postage & Printing	\$ 151	\$ 400	\$ 400
Miscellaneous Business Expense	\$ -	\$ 3,000	\$ 3,000
Annual & Other Meeting Expense	\$ 13,573	\$ 12,000	\$ 22,000
Travel	\$ 639	\$ 1,000	\$ 1,000
Investment and Bank Fees	\$ 2,514	\$ 2,000	\$ 2,000
Scholarships and Grants	\$ 25,252	\$ 35,000	\$ 45,000
Leadership Development & Lay Ministry Training Expense	\$ 16,599	\$ 25,000	\$ 22,500
Convocation Expense	\$ 20,448	\$ 30,000	\$ 30,000
Total Expenditures	\$ 79,176	\$ 108,400	\$ 125,900
Other Revenue	\$ (43,241)	\$ (78,650)	\$ (92,100)
41000 Investment Drawdown	\$ 23,298	\$ 22,176	\$ 20,948
47010 Investment Income	\$ 95,377	\$ -	\$ -
49000 Other Income	\$ -	\$ -	\$ -
Total Other Revenue	\$ 118,675	\$ 22,176	\$ 20,948
Other Expenditures			
57000 Investment Drawdown Expense	\$ 29,351	\$ -	\$ -
Total Other Expenditures	\$ 29,351	\$ -	\$ -
Net Other Revenue	\$ 89,324	\$ 22,176	\$ 20,948
Net Revenue	\$ 46,083	\$ (56,474)	\$ (113,048)

6

Growth Ministry Council	Actual 2025-26	Budget 2025-26	Budget 2026-27
Revenue			
Member Church Contributions	\$ 350	\$ 1,500	\$ 300
Individual Contributions	\$ 200	\$ -	\$ -
Trust & Bequest Contributions	\$10,000	\$ -	\$ -
Meeting Registration	\$10,798	\$ 25,700	\$ 12,000
Total Revenue	\$21,348	\$ 27,200	\$ 12,300
Gross Profit	\$21,348	\$ 27,200	\$ 12,300
Expenditures			
Postage	\$ -	\$ -	\$ 200
Miscellaneous Business Expense	\$ -	\$ -	\$ 500
Youth Meeting & Ministry Expense	\$ 3,223	\$ 5,000	\$ 3,000
Meeting Speaker	\$ -	\$ -	\$ 2,000
Other Meeting Expense	\$17,767	\$ 31,700	\$ 30,000
Travel	\$ -	\$ 6,000	\$ 2,500
Promotion	\$ -	\$ 600	\$ 1,000
Investment and Bank Fees	\$ 1,132	\$ 2,400	\$ 1,200
Scholarships and Grants	\$ 2,842	\$ 10,000	\$ 32,350
Revitalization Expense	\$ -	\$ 35,000	\$ 5,000
Total Expenditures	\$24,963	\$ 90,700	\$ 77,750
Net Operating Revenue	\$ (3,616)	\$ (63,500)	\$ (65,450)
Other Revenue			
Investment Drawdown	\$13,210	\$ 9,631	\$ 9,955
Investment Income	\$46,812		
Total Other Revenue	\$60,023	\$ 9,631	\$ 9,955
Other Expenditures			
Investment Drawdown Expense	\$16,161	\$ -	\$ 9,000
Total Other Expenditures	\$16,161	\$ -	\$ 9,000
Net Other Revenue	\$43,862	\$ 9,631	\$ 955
Net Revenue	\$40,247	\$ (53,869)	\$ (64,495)

7

Mi Mission and Outreach Ministry Council	Actual 2025-26	Budget 2025-26	Budget 2026-27
Revenue			
Member Church Contributions	\$ 23,030	\$ 20,000	\$ 20,000
Association Contributions	\$ 945	\$ -	\$ -
Individual Contributions	\$ 7,265	\$ 4,000	\$ 4,000
Trust & Bequest Contributions	\$ 1,000	\$ 5,000	\$ 5,000
Total Revenue	\$ 32,240	\$ 29,000	\$ 29,000
Gross Profit	\$ 32,240	\$ 29,000	\$ 29,000
Expenditures			
Office Supplies	\$ 104	\$ 100	\$ 100
Postage	\$ 15	\$ -	\$ -
Printing	\$ 1,222	\$ -	\$ -
Miscellaneous Business Expense	\$ 150	\$ -	\$ -
Other Meeting Expense	\$ -	\$ 3,000	\$ 3,000
Staff Continuing Education/Professional Development	\$ 149	\$ -	\$ -
Travel	\$ 990	\$ 7,500	\$ 7,500
Promotion	\$ -	\$ 500	\$ 500
Investment and Bank Fees	\$ 490	\$ 1,000	\$ 1,000
Credit Card Charges	\$ 235	\$ 100	\$ 100
Global Missions - National	\$ 17,718	\$ 11,400	\$ 11,400
Global Missions - International	\$ 22,167	\$ 25,300	\$ 25,300
OGHS General Expense			\$ 40,000
Scholarships and Grants	\$ -	\$ 1,000	\$ 1,000
Missions Trip Expense	\$ 769	\$ 2,500	\$ 2,500
Total Expenditures	\$ 44,009	\$ 52,400	\$ 92,400
Net Operating Revenue	\$ (11,768)	\$ (23,400)	\$ (63,400)
Other Revenue			
Investment Drawdown	\$ 8,539	\$ 6,460	\$ 8,427
Investment Income	\$ 27,149	\$ -	\$ -
Other Income	\$ 1,940	\$ -	\$ -
Total Other Revenue	\$ 37,628	\$ 6,460	\$ 8,427
Other Expenditures			
Investment Drawdown Expense	\$ 8,550		\$ 7,308
Total Other Expenditures	\$ 8,550	\$ -	\$ 7,308
Net Other Revenue	\$ 29,078	\$ 6,460	\$ 1,119
Net Revenue	\$ 17,310	\$ (16,940)	\$ (62,281)

8

Building and Loan Program	Actual 2025-26	Budget 2025-26	Budget 2026-27
Revenue			
Interest Income From Loans	\$ 2,301	\$ 1,750	\$ 1,750
Total Revenue	\$ 2,301	\$ 1,750	\$ 1,750
Gross Profit	\$ 2,301	\$ 1,750	\$ 1,750
Expenditures			
Investment and Bank Fees	\$ 3,357	\$ 3,000	\$ 3,000
GOF Support Expense	\$ 40,000	\$ 40,000	\$ 40,000
Bad Debt Expense	\$ 5,000	\$ -	\$ -
Total Expenditures	\$ 48,357	\$ 43,000	\$ 43,000
Net Operating Revenue	\$ (46,056)	\$ (41,250)	\$ (41,250)
Other Revenue			
Investment Dawdown	\$ 28,307	\$ 28,307	\$ 29,405
Investment Income	\$ 151,492	\$ -	\$ -
Total Other Revenue	\$ 179,800	\$ 28,307	\$ 29,405
Other Expenditures			
Investment Drawdown Expense	\$ 37,466	\$ 9,158	\$ 9,158
Total Other Expenditures	\$ 37,466	\$ 9,158	\$ 9,158
Net Other Revenue	\$ 142,334	\$ 19,149	\$ 20,247
Net Revenue	\$ 96,278	\$ (22,101)	\$ (21,003)

9



10