

Airdrie Baptist Church

Budget vs. Actuals: Annual Budget_2026_P&L - FY26 P&L

January - December 2026

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
Total Income			\$0.00	0.00%
GROSS PROFIT	\$0.00	\$0.00	\$0.00	0.00%
Expenses				
5004 Salary	36,765.86	136,448.00	-99,682.14	26.94 %
5007 Media Expense	753.73	1,820.00	-1,066.27	41.41 %
5008 Books and Study Materials	786.09	1,404.00	-617.91	55.99 %
5009 Advertising Expenses	1,785.87	5,460.00	-3,674.13	32.71 %
5010 Benevolent	635.74	1,820.00	-1,184.26	34.93 %
5011 Rent or Lease of Buildings		45.00	-45.00	
5012 Promotional	117.73	10,400.00	-10,282.27	1.13 %
5003 Missions Expenditures		2,080.00	-2,080.00	
5006 Youth Expenses	207.87	2,496.00	-2,288.13	8.33 %
5013 Children's Ministry Expense	1,721.44	5,460.00	-3,738.56	31.53 %
5019 Music Expenses	159.89	780.00	-620.11	20.50 %
5023 Ladies Meetings	385.79	2,080.00	-1,694.21	18.55 %
5025 Men's Meetings	47.43	1,040.00	-992.57	4.56 %
Fellowship Supplies	601.38	1,508.00	-906.62	39.88 %
Meals	878.69	4,992.00	-4,113.31	17.60 %
Total 5012 Promotional	4,120.22	30,836.00	-26,715.78	13.36 %
5014 Building Expenses	2,708.48	10,712.00	-8,003.52	25.28 %
5015 Management & Administrative Expense		6,500.00	-6,500.00	
5016 Office expenses	330.98	3,900.00	-3,569.02	8.49 %
5016-2 Shipping and delivery expense	81.68	202.80	-121.12	40.28 %
5017 Communications & Telephone	616.83	2,896.40	-2,279.57	21.30 %
5018 General Insurance		936.00	-936.00	
5020 Bank charges	210.50	145.60	64.90	144.57 %
5026 Pastors Expense	574.84	3,640.00	-3,065.16	15.79 %
5027 ER Payroll Expenses	3,086.40	6,656.00	-3,569.60	46.37 %
5028 Utilities				
Natural Gas	448.20	988.00	-539.80	45.36 %
Total 5028 Utilities	448.20	988.00	-539.80	45.36 %
5029 Future Vehicle Savings		5,200.00	-5,200.00	
5041 Travel	339.45	4,004.00	-3,664.55	8.48 %
5043 CPD Travel Expenses	1,303.31	7,488.00	-6,184.69	17.41 %
5044 Vehicle Allowance	6,948.67	19,123.00	-12,174.33	36.34 %
Total Expenses	\$61,496.85	\$250,224.80	\$ -188,727.95	24.58 %
NET OPERATING INCOME	\$ -61,496.85	\$ -250,224.80	\$188,727.95	24.58 %
NET INCOME	\$ -61,496.85	\$ -250,224.80	\$188,727.95	24.58 %