MBC MINISTRY CORPORATION ANNUAL BUDGET – 2026-27

BOARD-APPROVED PROPOSAL FOR MEMBERSHIP CONSIDERATION

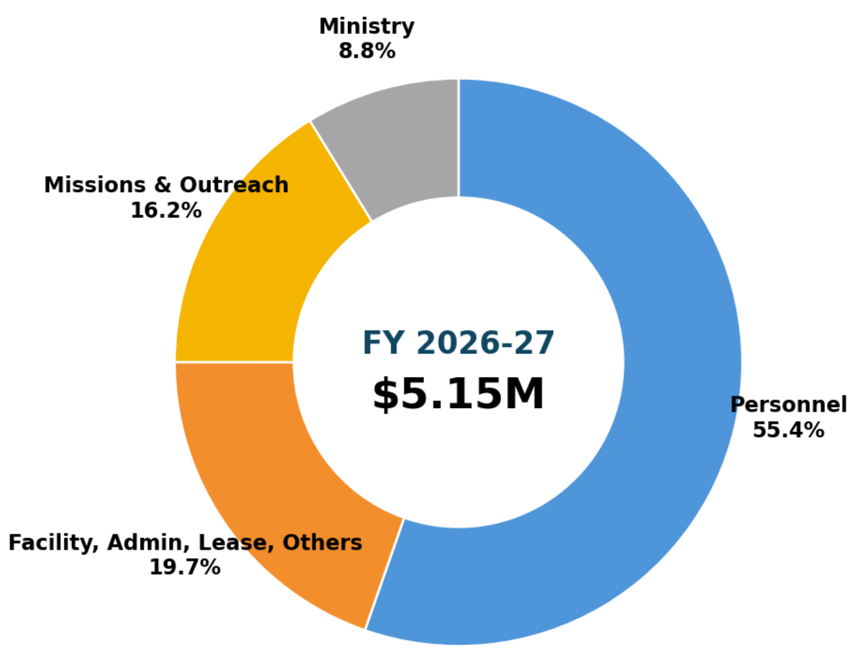
INTRODUCTION

The Board-approved General Fund budget for FY 2026-27 is **$5,150,000**. The full amount is allocated to the operating plan. In 2025-26, the operating plan was **$4,845,000** with a separate **$205,000 planned surplus/reserve allocation**. On an operating basis, the 2026-27 plan increases by **$305,000, or 6.30%**.

$5.15M	6.30%	$835K	73
OPERATING BUDGET	OPERATING INCREASE	MISSIONS & OUTREACH	MISSIONARIES

2026-27 BUDGET ALLOCATION

The budget is concentrated in four broad areas. Personnel is 55.35% of the operating plan. Missions and Outreach is 16.22%. Facility, administration, lease and capital costs together are 19.66%. Ministry programs and ministry support account for 8.78%.



Budget Block	Amount	%
Personnel	$2,850,602	55.35%
Facility, Admin, Lease, Others	$1,012,239	19.66%
Missions & Outreach	$835,094	16.22%
Ministry	$452,065	8.78%
Total	**$5,150,000**	**100.00%**

OPERATING BUDGET BY GROUP

Comparison below uses the 2025-26 operating plan of $4.845 million.

Budget Group	2025-26	2026-27	Diff $	2025-26 % Allocation	2026-27 % Allocation
Personnel	$2,607,084	$2,850,602	$243,518	53.81%	55.35%
Missions & Outreach	$830,859	$835,094	$4,235	17.15%	16.22%
Facility	$465,075	$516,137	$51,062	9.60%	10.02%
Lease	$225,225	$259,009	$33,784	4.65%	5.03%
Administration	$196,195	$221,363	$25,168	4.05%	4.30%
Ministry Support	$139,646	$125,646	$-14,000	2.88%	2.44%
Youth, YA, 25-35 Ministries	$98,150	$106,054	$7,904	2.03%	2.06%
Adult Ministries	$102,343	$104,822	$2,479	2.11%	2.04%
Children's Ministry	$58,100	$60,000	$1,900	1.20%	1.17%
Ministry Operations Contingency	$10,000	$32,478	$22,478	0.21%	0.63%
Care	$19,380	$23,065	$3,685	0.40%	0.45%
Capital Budget	$92,943	$15,730	$-77,213	1.92%	0.31%
Operating Total	**$4,845,000**	**$5,150,000**	**$305,000**	**6.30%**	**100.00%**

HIGHLIGHTS

Personnel: The personnel budget is $2,850,602, representing 55.35% of the operating budget. Personnel remains our largest investment because much of The Met's ministry is carried out through pastors, ministry leaders and the staff who support our congregation and operations. The budget includes compensation, employer costs and benefits for existing staff, together with provision for a Director of Men's Ministry, Pastor of Discipleship, and a part-time Interim Executive Director of Operations (XDO) as main new positions. These additions are intended to strengthen discipleship and pastoral ministry while providing needed operational leadership.

Missions and Outreach: See Appendix 1 enclosed for details.

Facility, Lease and Administration: Maintaining a large and active church facility carries substantial ongoing costs. The $516,137 Facility budget provides for utilities, insurance, maintenance and repairs, snow removal and landscaping, cleaning and kitchen supplies, security, elevator and HVAC servicing, and other building-related operating costs. The $259,009 Lease allocation reflects the scheduled increase in payments to the Property Corporation and the continuing need to provide for significant property obligations. Administration increases to $221,363, covering necessary costs such as audit and professional services, donation processing, banking and payroll administration, software, communications, website services, memberships and normal office operations.

Ministry Programs: We have sought to protect the ministry that happens directly among our congregation while keeping increases measured. Adult Ministries receives $104,822, supporting the ongoing discipleship and ministry needs of adults across the church. Youth, Young Adults and 25–35 Ministries receives $106,054, an 8.05% increase as we continue investing in younger generations. Children's Ministry receives $60,000, maintaining support for a large and active ministry serving children and families.

Ministry Support and Contingency: Ministry Support is $125,646, a reduction of $14,000 from last year. This reflects an effort to control supporting costs while continuing to provide for staff training and development, ministry resources, approved staff expenses, hospitality and support for the Freedom Summit. At the same time, the Ministry Operations Contingency increases from $10,000 to $32,478. This provides a modest amount of flexibility within a $5.15 million budget for unforeseen operational, recruitment, Board, executive and ministry needs that cannot always be predicted twelve months in advance.

Capital: The General Fund capital budget has been reduced substantially from $92,943 to $15,730. This reflects a deliberate effort to limit regular General Fund spending on capital items. The remaining allocation is intended for essential capital and technology requirements rather than a broad program of upgrades. Larger discretionary capital projects can therefore be assessed separately rather than placing additional pressure on regular giving.

CONCLUSION

The 2026-27 budget provides a $5.15 million operating plan for The Met. It increases funding for personnel, facilities, administration and several ministry areas while maintaining Missions and Outreach at more than 16% of the General Fund budget.

We prayerfully place this budget before the membership for approval.

APPENDIX 1

MISSIONS & OUTREACH BUDGET 2026-27

OVERVIEW

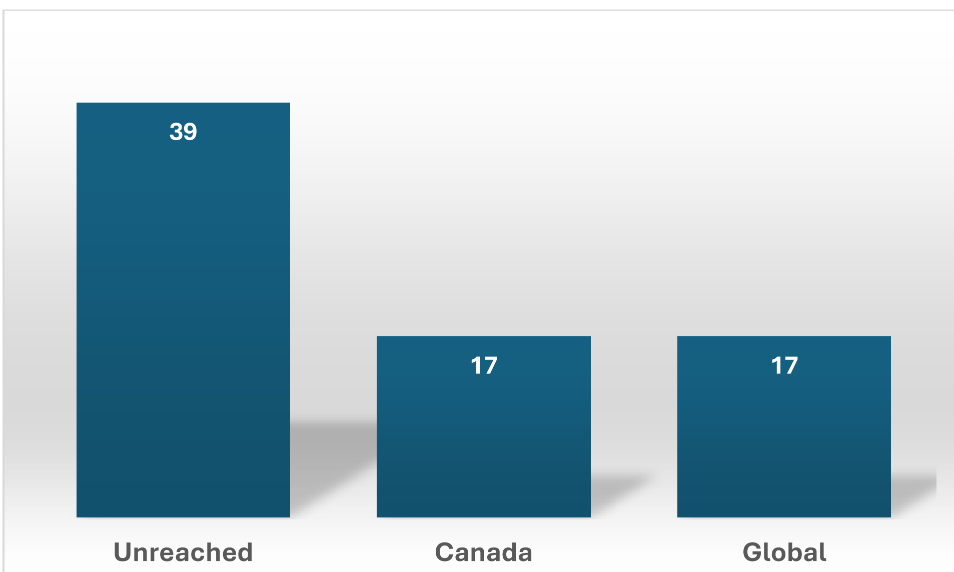
The 2026-27 Missions and Outreach budget is **$835,094**, representing **16.22%** of the General Fund operating budget. The plan includes **$537,201** in support for missionaries and national gospel workers. The number of supported workers grows from **60 to 73**, adding 13 new supported workers.

$835,094	13	10	47.5%
MISSIONS & OUTREACH	NEW MISSIONARIES	STRATEGIC PROJECTS	UNREACHED ALLOCATION

- 39 supported workers are focused among unreached peoples.
- 17 supported workers serve in Canada.
- 17 supported workers serve in other global contexts.
- Project support totals $149,000, including $132,000 in ongoing projects and $17,000 in one-time grants.

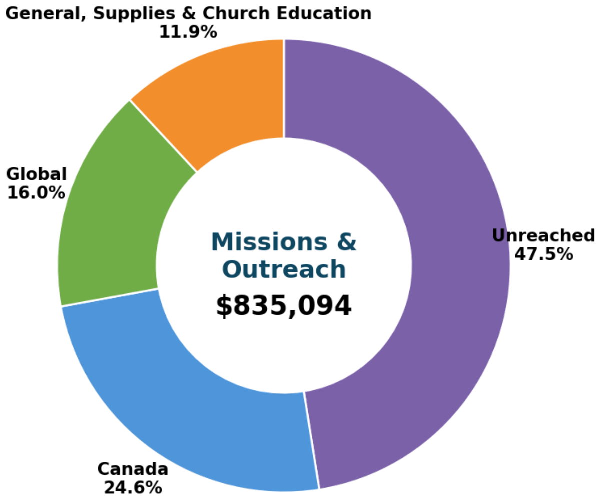
SUPPORTED GOSPEL WORKERS BY FOCUS AREA

73 GOSPEL WORKERS



For security and privacy, this membership document presents missions information in aggregate rather than listing individual supported workers or sensitive project locations.

MISSIONS & OUTREACH – FOCUS AREAS



Focus Area	Amount	%
Unreached	$396,690	47.5%
Canada	$205,526	24.6%
Global	$133,345	16.0%
General, Supplies & Church Education	$99,533	11.9%
Total	**$835,094**	**100.0%**

The unreached focus increases to 47.5% of the Missions and Outreach budget, or $396,690. Canada accounts for 24.6%, global work for 16.0%, and general missions support and church education for 11.9%.

MISSIONS & OUTREACH – SPENDING CATEGORIES

Category	Amount	%
Support for Missionaries	$537,201	64.3%
Support for Mission Projects	$149,000	17.8%
General	$99,533	11.9%
ST Trips / Pastor Trips	$35,000	4.2%
Local Outreach	$14,360	1.7%
Total	**$835,094**	**100.0%**

PROJECT SUPPORT

The $149,000 project allocation includes ongoing and one-time support for unreached people group evangelism and church planting, Bible translation, education for children of national gospel workers, persecution relief, evangelism and pastoral care among people affected by trauma, support for safe and accountable sending of workers into restricted-access contexts, and select Canadian and global partnerships. Sensitive project names and locations are not included in this membership document.

ONGOING PROJECTS (10)	**$132,000**
ONE-TIME GRANTS	**$17,000**

THANK YOU