

WM Budget	Actual 2023	Actual 2024	Actual 2025	Approved 2025	Final 2026	Requested 2027
<b>Receipts</b>						
Subsidy	\$ 425,404.43	\$ 438,046.43	\$ 462,235.20	\$ 499,550.00	\$ 519,532.00	\$ 535,117.00
Non Subsidy Receipts						
PS Administration	\$ 84,988.53	\$ 85,562.11	\$ 84,663.19	\$ 68,889.00	\$ 68,889.00	\$ 70,000.00
Non Budget Administration						\$ 27,000.00
Other	\$ 50,227.34	\$ 81,877.81	\$ 35,271.21	\$ 46,100.00	\$ 44,100.00	\$ 24,100.00
<b>Total</b>	<b>\$ 560,620.30</b>	<b>\$ 605,486.35</b>	<b>\$ 582,169.60</b>	<b>\$ 614,539.00</b>	<b>\$ 632,521.00</b>	<b>\$ 656,217.00</b>
<b>Disbursements</b>						
Brazil	\$ 96,749.00	\$ 96,749.00	\$ 96,749.00	\$ 97,249.00	\$ 97,249.00	\$ 97,249.00
Mexico	\$ 3,500.04	\$ 3,500.04	\$ 3,500.04	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Paraguay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
India	\$ 17,964.00	\$ 17,964.00	\$ 17,964.00	\$ 17,964.00	\$ 17,964.00	\$ 17,964.00
Uganda	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ambassador Inst.	\$ 7,377.17	\$ 9,940.91	\$ 8,013.21	\$ 7,898.34	\$ 8,124.39	\$ 5,724.39
Journey Missions	\$ 94,010.26	\$ 100,931.55	\$ 115,795.36	\$ 108,005.71	\$ 116,931.16	\$ 114,931.16
Home	\$ 351,706.78	\$ 388,210.69	\$ 406,295.59	\$ 393,951.80	\$ 418,674.75	\$ 420,851.75
<b>Total</b>	<b>\$ 571,307.25</b>	<b>\$ 617,296.19</b>	<b>\$ 648,317.20</b>	<b>\$ 628,568.85</b>	<b>\$ 662,443.30</b>	<b>\$ 660,220.30</b>
<b>Income/Loss</b>	<b>\$ (10,686.95)</b>	<b>\$ (11,809.84)</b>	<b>\$ (66,147.60)</b>	<b>\$ (14,029.85)</b>	<b>\$ (29,922.30)</b>	<b>\$ (4,003.30)</b>
<b>PS Budget Receipts</b>						
Personal Support	\$ 849,885.32	\$ 830,015.98	\$ 828,776.23	\$ 775,000.00	\$ 775,000.00	\$ 700,000.00
STEER	\$ -	\$ 25,604.52	\$ 17,855.01	\$ 8,000.00	\$ -	\$ -
PS Administration	\$ 84,988.53	\$ 85,562.11	\$ 84,663.19	\$ 77,500.00	\$ 68,889.00	\$ 70,000.00
<b>Total</b>	<b>\$ 764,896.79</b>	<b>\$ 770,058.39</b>	<b>\$ 761,968.05</b>	<b>\$ 705,500.00</b>	<b>\$ 706,111.00</b>	<b>\$ 630,000.00</b>
<b>Disbursements</b>						
Personal Support	\$ 779,143.45	\$ 771,777.89	\$ 707,290.35	\$ 686,754.19	\$ 791,972.38	\$ 707,909.06
<b>Total</b>	<b>\$ 779,143.45</b>	<b>\$ 771,777.89</b>	<b>\$ 707,290.35</b>	<b>\$ 686,754.19</b>	<b>\$ 791,972.38</b>	<b>\$ 707,909.06</b>
<b>Income/Loss</b>	<b>\$ (14,246.66)</b>	<b>\$ (1,719.50)</b>	<b>\$ 54,677.70</b>	<b>\$ 18,745.81</b>	<b>\$ (85,861.38)</b>	<b>\$ (77,909.06)</b>
<b>Total for Both Budgets</b>	<b>\$ 1,275,289.75</b>	<b>\$ 1,268,062.41</b>	<b>\$ 1,291,011.43</b>	<b>\$ 1,274,550.00</b>	<b>\$ 1,294,532.00</b>	<b>\$ 1,235,117.00</b>

Personal Support Disbursements		
Couples	\$109,295.15 PA	
	\$93,596.95 MA	
	\$94,977.22 JL	
	\$93,307.22 TS	
	\$93,154.21 JA	
	\$98,535.73 ZR	
Average	\$97,144.41	\$582,866.48
Single	\$65,045.69 JS	
	\$39,378.18 MR	
Average	\$52,211.94	\$104,423.87
Sub Total		\$687,290.35
3% Raise 2026		\$20,618.71
Total		\$707,909.06

AFLC Overhead Expenses	2024	2025	2026	2027
Ambassador Institute	\$534.91	\$548.34	\$774.39	\$774.39
Journey Missions	\$14,780.10	\$15,449.96	\$20,025.66	\$20,025.66
World Missions	\$69,507.99	\$72,505.70	\$92,441.95	\$92,441.95
<b>Total</b>	<b>\$84,823.00</b>	<b>\$88,504.00</b>	<b>\$113,242.00</b>	<b>\$113,242.00</b>