



2026 BUDGET OVERVIEW

The 2026 annual operating budget is \$835,120 (January to December). A brief overview of the sources and uses of funds follows. The Table Treasurer (treasurer@thetableumc.org) can answer any questions.

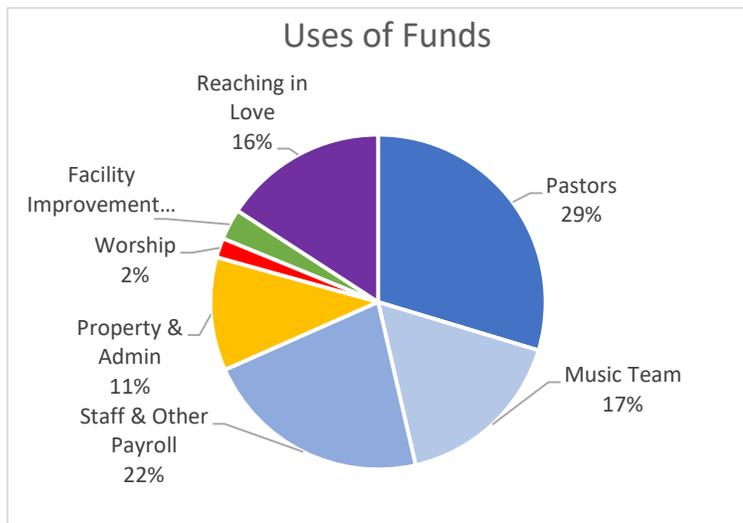
SOURCES OF FUNDS

Annual (and Generous) Giving by community members is the largest and most important source for our annual budget. The budget for 2026 is \$670,000 (83% of the total). Deep Commitments inform the budget and help with the annual budget process.

Facility Use includes fees paid by our resident pre-school and community groups (e.g., AA, Alanon) who use the facility. We recently began leasing our kitchen to Rize Up Bakery, a black-owned bakery expanding beyond its SF roots. The 2026 budget is \$131,120 (16% of the total).

Other revenue includes interest earnings and occasional small grants. We estimate about \$4,000 in other revenue.

Special Offerings include Easter, Christmas and any offerings in support of community partners, estimated at \$30,000.



USES OF FUNDS

Personnel (Blue). Church budgets are about people or, about 80% of the total budget. In addition to our two pastors, we support a music director and music team, a Director of Operations and several part-time staff (i.e., custodian, bookkeeper, nursery care, sound technician, IT support, hospitality) and other payroll costs. The budget includes a 2% cost of living adjustment for most staff.

Reaching in Love (purple). We support of ministries through the United Methodist Church, local groups and emerging needs (e.g., South Sacramento Interfaith Partnership, Habitat for Humanity) and the Table Farm.

Property and Administration (gold). Recurring expenses including routine maintenance, utilities, property insurance and property taxes to support our H Street Campus. In addition, we budget for office supplies, IT services, education and conferences, bank fees, legal and printing expenses.

Worship (red). The budget includes funds for weekly worship, Godly Play, hospitality supplies, and technology tools.

Facility Improvements (green). This budget item allocates limited funding for critical repairs to our aging facilities. Church leadership may explore a future capital campaign to address more comprehensive facility restoration and upgrades.

TABLE FARM

The Table Farm is primarily supported by grant funds. In 2025, we received a \$296,000 two-year grant from the California Department of Food and Agriculture (CDFA). The grant supported the relocation and establishment of the farm to the current location in the Florin Creek neighborhood and provides operating support for the 2025 and 2026 growing seasons. In addition, we allocate \$20,000 from the annual operating budget and generate \$5,000-\$7,500 from direct gifts and sale of flowers.

Farm expenses include a full-time Director of Farm Operations, stipends for high-school student fellowships and apprenticeships, farm supplies, and water.

Looking ahead, we need strategies to secure additional grant funds and develop opportunities to generate revenue from farm products. The majority of the food crops will continue to be donated to South Sacramento Interfaith Partnership (SSIP).