

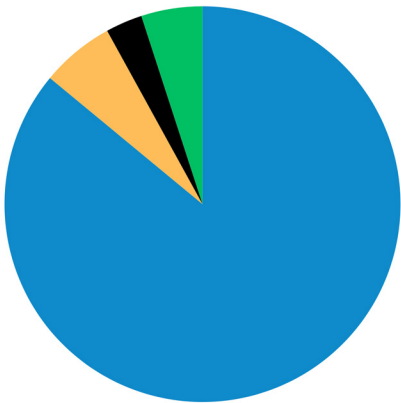
2025 ONMB FINANCIAL REPORT

Anita Boles, Board Treasurer

Looking back...

As I write this report, I recall how the ONMB Board laboured over preparing the 2025 budget last January. Without raising the expected revenue and decreasing expenses more than what was realistic, we could not balance the budget. We went into a time of dedicated prayer over this. We released our fears to the Lord and chose to bring the deficit budget to the membership. During our ONMB Finance Prayer Room at the Acts 6:4 Assembly, someone suggested that the amount of the deficit represented is what we needed to trust God for; what we couldn't do on our own. It's a pretty simple concept, isn't it? Yet it's often difficult to do. Our churches took this step of faith! And God met our need! Through many of our churches and some individuals,

God provided either an increase in giving, or a one-time gift and we ended 2025 in the black. Thank you to all the churches and individuals who responded in whatever ways God was leading.

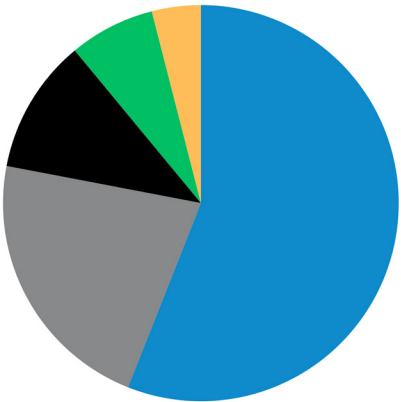


2025 Revenue

- 86% CHURCH CONTRIBUTIONS
- 6% INDIVIDUAL CONTRIBUTIONS
- 3% CONVENTION DELEGATES
- 5% MISCELLANEOUS INCOME

The bottom line...

The 2025 ONMB Budget was approved as a deficit budget of \$32K which included a 5% increase (over 2024 actual results) in church contributions. We finished 2025 with a small surplus in operations. Church contributions came in 5% higher than budgeted and an overall revenue increase of 10% over the budget and 13% over the previous year. Operating expenses were equal to our budgeted estimates. Still, expenses increased by 6% over the previous year, which was anticipated (and budgeted) because of increases to fixed costs.



2025 Expenses

- 56% SALARIES & BENEFITS
- 22% CCMBC-ONE STREAM FUNDING
- 11% OPERATING EXPENSES
- 7% LEADERSHIP DEVELOPMENT
- 4% MISSIONAL EXPRESSIONS

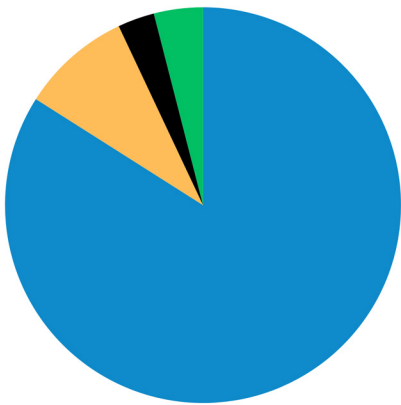
2026 ONMB PROPOSED BUDGET

Anita Boles, Board Treasurer

Looking forward...

The ONMB Board and staff continue to have a strong desire to increase the engagement of churches and leaders. Our decision to change the format of our annual gathering, and the many visits by staff to pastors and church boards, seem to be initiatives that are well received. We continue to invite churches to examine their giving and move towards the requested 5% (if not already there) for One Stream funding. For 2026, we have not increased budgeted revenue from church contributions over last year's giving, but have increased individual budgeted giving.

We invite your financial and prayer support, so that we can continue to enhance our impact and invest resources into the opportunities and needs of our churches. Our mission is to cultivate a community and culture of healthy disciple-making churches and ministries, faithfully joining Jesus in His mission.

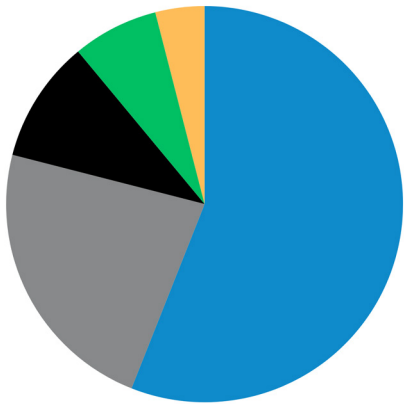


2026 Revenue

- 84% CHURCH CONTRIBUTIONS
- 9% INDIVIDUAL CONTRIBUTIONS
- 3% CONVENTION DELEGATES
- 4% MISCELLANEOUS INCOME

The bottom line...

- 56% SALARIES & BENEFITS
- 23% CCMBC-ONE STREAM FUNDING
- 10% OPERATING EXPENSES
- 7% LEADERSHIP DEVELOPMENT
- 4% MISSIONAL EXPRESSIONS



2026 Expenses

The proposed 2026 ONMB Budget is being presented as a balanced budget with a small surplus. In operations, we have not budgeted for an increase in revenue from church contributions (over 2025 actuals), but have budgeted a 65% increase in individual contributions. Budgeted expenses are 4% higher than 2025 actuals, reflecting increases in fixed costs and cost of living. For the 2026 year, we have increased our commitment to CCMBC to 27% of church contributions. We remain committed to our national partnership of 30- 33% under One Stream funding, as we invite churches to live into this as well.

2026 ONMB PROPOSED BUDGET

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	<i>Proposed</i>	<i>Actual</i>	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>
INCOME	2026	2025	2025	2024	2024
Church Giving	450,000	452,603	430,000	409,789	445,000
Individual Giving	50,000	30,045	25,000	16,145	20,000
Missional Expressions	-	2,236		-	
Convention Delegate Fees	15,000	13,570	15,000	16,285	14,000
Leaders Collective Fees	-	-		-	
Retreats - Pastoral & Youth	12,000	-	-	12,937	10,000
Training Income	-	1,275			
Misc. Income/PCO	5,000	21,532	1,000		1,000
Investment Income	4,000	4,166	6,000	7,587	5,000
Total Income	536,000	525,426	477,000	462,743	495,000
EXPENSES	2026	2025	2025	2024	2024
Missional Expressions					
New Initiatives	20,000	19,230	20,000	14,658	15,000
Resourcing & Coaching Leaders	2,000	770	-	5,342	5,000
Total Regional Church Planting	22,000	20,000	20,000	33,958	20,000
CCMBC Collaboration Support					
One-Stream Funding	125,000	115,000	115,000	100,000	100,000
Support of Other Ministries					
Camp Crossroads	5,000	5,000	5,000	10,000	10,000
Total Other Ministries	5,000	5,000	5,000	10,000	10,000
Board of Directors					
Faith & Life Committee	2,000	87	2,500	2,680	2,000
Missional Expressions Team	-	171	500		500
Board Meetings / Travel	6,000	5,802	10,000	9,365	10,000
Total Board of Directors	8,000	6,061	13,000	12,045	12,500
Development					
Church Engagement	20,000	16,264	20,000	17,987	22,000
Leaders Collective	-	-	-		-
PCO	-	-	500	342	
Pastor's Retreat(s)	10,000	-	-	8,929	10,000
Regional Meetings	1,500	3,740	2,000	1,879	1,500
Training Events		533			
Special Events	2,000	12,934	1,000	1,001	2,000
Total Development	33,500	33,470	23,500	12,152	35,500
Operating Expenses & Wages					
Advertising	1000	1060	1000	1,058	500
Contract Support	-	-	-		
Bank Fees	1,400	1,377	1,300	1,249	1,000
Office	1,200	1,232	1,500	1,646	1,500
Conferences	1,500	6,116		610	
Conference Insurance	4,000	3,742	4,000	3,494	4,000
Convention & Yearbook	6,000	5,721	12,000	7,963	14,000
Bookkeeping	5,000	4,480	5,500	4,833	4,000
Office Fees & Dues	4,300	4,212	2,000	1,022	1,000
Office Rental Fees	3,600	3,600	3,600	3,000	3,000
Professional Fees	5,000	4,500	5,000	2,714	5,000
- Consultant Fees			500	600	5,000
Professional Development	2,000	1,581	2,000	981	3,000
Technology	2,000	161	2,000	2,117	3,000
Special Project Expense	3,000	4,020	3,000		
Salaries	300,613	291,211	288,690	263,718	270,562
Staffing Expenses		-	-	17,987	-
Other Expenses	500	1,594	500	271	500
Emergency Fund Expense	-	1,771	-	-	
Total Operating & Wages	341,113	336,377	332,590	337,739	316,062
Payroll Expenses	-	-	-	-	-
Severance Liabilities					
Total Expense	534,613	515,908	509,090	483,960	494,062
Net Income / Deficit	1,387	9,518	(32,090)	(21,217)	938
Capital Cost Allowance					