

2026 Budget Proposal

Budget Category	2024	2025	2026	Notes
Executive Director	\$ 115,507.00	\$ 129,186.00	\$ 138,755.00	
Executive Assistant	\$ -	\$ -	\$ 23,710.00	New position that manages directors schedule, email, & travel etc.
Director of Operations	\$ -	\$ 150,000.00	\$ 59,550.00	Becky stepping into this role with a \$5 per hour pay increase
Admin. Budget	\$ 43,262.00	\$ 45,791.00	\$ 102,054.00	Includes three positions, but with Becky moving up there is room for one new hire
Bookkeeping	\$ -	\$ -	\$ 18,828.00	
Coaching Budget	\$ 37,550.00	\$ 43,513.00	\$ 116,008.00	Increase director hours by 10. This includes an additional position to work with coaching director, contingent on funding
Care Community Budget	\$ 50,042.00	\$ 37,890.00	\$ 76,617.00	
Equipping Budget	\$ 52,042.00	\$ 68,167.00	\$ 95,127.00	Assistant Contingent on funding
Mentoring Budget	\$ -	\$ -	\$ 123,580.00	
<b>Total Central Employee Expenses</b>	<b>\$ 296,403.00</b>	<b>\$ 474,647.00</b>	<b>\$ 764,209.00</b>	
Accounting Service	\$ 2,500.00	\$ 3,000.00	\$ 4,500.00	Hamilton & Musser
Fundraiser and Awareness Event	\$ 7,500.00	\$ 10,000.00	\$ 10,000.00	Includes funds to pay a videographer
Staff Retreat	\$ 5,000.00	11000 \$13,700	\$ 13,500.00	2026: \$250/staff x 45 for the staff retreat, \$600 for each in-person staff meeting, \$50 per staff for birthday recognition x 45. And \$1,400 for in-person central team meetings
At Staff Meetings			\$ 1,800.00	
Central Team Meetings			\$ 1,400.00	
Staff Celebrations			\$ 2,375.00	Staff birthdays, staff offboarding gifts, & new staff welcome kits
Pay Roll	\$ 1,800.00	\$ 3,000.00	\$ 3,000.00	
Insurance	\$ 3,200.00	\$ 3,500.00	\$ 4,000.00	2024: was \$1,835 and Workmans Comp was \$543
Community Outreach	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	Includes funds to pay a videographer, t-shirt orders
Program Fees			\$ 1,500.00	2026: NeedBridge = \$1,500 (250 needs/month)
Board Expenses		\$ 5,200.00	\$ 5,200.00	Mileage to board meetings and CAFO attendance if board members can join
Stand Sundry	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
CAFO Membership	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
Office Supplies and Expenses	\$ 20,000.00	\$ 25,000.00	\$ 27,000.00	*2026: considering office space? \$10/month for QBO, Domain registrations = \$100/year Clearstream = \$200 Loom = \$180/annually FundEazy = \$1,000 Wix = \$572.40 Amazon Prime = \$136.74 in 2024 QBO Bill Pay = \$180 (for 40 ACH Transactions/month) QBO TechSoup fee = \$75 Docusign Standard Edition TechSoup fee = \$100 Vistaprint annual membership = \$80 Keys (scheduled renewal in October) = \$6,108 in 2024, probably could anticipate \$7,100 for 2025? Balance Defending Freedom = \$1,000 DocuSign = \$300 Laptop replacement for Vince Printer Update
Office Space			\$ 18,000.00	
Audit	\$ 4,900.00	\$ 11,000.00	\$ 11,500.00	Audit and BCO 10,990 filing
CARE Community Dues	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00	For churches in unopened counties
Workman's Comp	\$ 1,200.00	\$ 2,000.00	\$ 3,000.00	
Statewide Summit		\$ 10,000.00	\$ 12,000.00	
<b>Total - KFA Central Support</b>	<b>\$ 51,100.00</b>	<b>\$ 78,400.00</b>	<b>\$ 127,475.00</b>	
<b>Total - Central</b>	<b>\$ 403,103.00</b>	<b>\$ 62,847.00</b>	<b>\$ 881,684.00</b>	
<b>20% KFA Revenue</b>		\$ 274,286.34	\$ 370,834.63	
<b>Balance (or Deficit)</b>		\$ (278,660.66)	\$ (510,849.37)	
<b>10% Greatest Need Value</b>		\$ 146,131.89	\$ 178,856.46	
Adams County	\$ -	\$ 43,368.57	\$ 47,598.57	\$ 4,200.00
Armstrong County	\$ 39,147.00	\$ 43,358.57	\$ 48,764.29	\$ 5,405.71
Bedford County	\$ -	\$ -	\$ 48,492.86	\$ 48,492.86
Berks County	\$ -	\$ 69,222.86	\$ 69,184.29	\$ 19,961.43
Blair County	\$ 60,775.00	\$ 69,651.43	\$ 103,528.57	\$ 33,877.14
Cambridia County	\$ 27,072.00	\$ -	\$ -	combined with Somerset in 2025
Centre County	\$ 75,087.00	\$ 91,994.29	\$ 109,237.14	\$ 19,265.71
Clarion County/Jefferson County	\$ 39,507.00	\$ 95,667.14	\$ 114,932.86	\$ 19,265.71
Clearfield County	\$ 39,147.00	\$ 43,644.29	\$ 48,164.29	\$ 4,820.00
Cumberland County	\$ 63,957.00	\$ 80,385.71	\$ 92,637.14	\$ 12,251.43
Erie County	\$ 53,736.00	\$ 84,687.14	\$ 97,847.14	\$ 13,160.00
Franklin County	\$ -	\$ 68,508.57	\$ 81,991.43	\$ 13,442.86
Indiana County	\$ 39,247.00	\$ 45,215.71	\$ 58,640.00	\$ 13,424.29
Lackawanna County	\$ -	\$ 73,044.29	\$ 84,692.86	\$ 11,648.57
Lancaster County	\$ 71,267.00	\$ 143,068.57	\$ 262,025.71	\$ 118,957.14
Lebanon County	\$ 39,147.00	\$ 75,844.29	\$ 85,438.57	\$ 9,594.29
Lehigh/Northampton County	\$ 38,117.00	\$ 79,201.43	\$ 110,905.71	\$ 31,704.29
Mifflin/Juniata County	\$ 50,507.00	\$ 101,185.71	\$ 96,727.14	-\$ 4,458.57
Monroe County	\$ -	\$ 43,358.57	\$ 48,724.29	\$ 5,365.71
NSUM County	\$ 38,857.00	\$ 44,501.43	\$ 48,671.43	\$ 4,170.00
Somerset/Cambria County	\$ 39,117.00	\$ 67,538.57	\$ 73,512.86	\$ 5,974.29
Venango County	\$ -	\$ -	\$ 49,954.29	\$ 49,954.29
Westmoreland County	\$ -	\$ 44,787.14	\$ 52,148.57	\$ 7,361.43
York County	\$ 39,147.00	\$ 61,395.71	\$ 120,494.29	\$ 59,098.57
<b>Total - County Expenses</b>	<b>\$ 716,687.80</b>	<b>\$ 1,469,620.00</b>	<b>\$ 2,064,234.29</b>	\$ 534,614.29
<b>TOTAL - Keystone Family Alliance</b>	<b>\$ 1,118,790.80</b>	<b>\$ 2,022,667.00</b>	<b>\$ 2,885,918.29</b>	\$ 863,351.29