

**ASCENSION LUTHERAN CHURCH  
2025 ADOPTED BUDGET**

**EXPENSES**

**PASTORAL MINISTRY**

Defined Compensation	101,320.36
Payroll Taxes	6,241.33
Pension and Health	<u>59,859.84</u>
TOTAL	167,421.53

**LAY ASSISTANT TO THE PASTOR**

Defined Compensation	56,100.00
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**LATINO MINISTRY**

Mission Developer	25,000.00
Expenses	0.00
Less Grant Funding	<u>0.00</u>
TOTAL	25,000.00

TOTAL PASTORAL MINISTRY	248,521.53
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**WORSHIP**

Director of Music Ministry	38,048.00
Music Ministry	800.00
Latino Musician	7,490.88
Praise Band	0.00
Nursery Aide	1,000.00
Payroll Taxes	<u>2,910.58</u>
TOTAL	50,249.46

**ADMINISTRATION**

Business Administrator	25,000.00
Maintenance Salary	8,500.00
Cleaning Service	30,000.00
Payroll Taxes	10,000.00
Payroll Service	4,500.00
Office Supplies	2,500.00
Copy Machines	5,500.00
Telephone/Internet	5,000.00
Postage	1,000.00
Miscellaneous	<u>1,500.00</u>
TOTAL	93,500.00

PROGRAM

Youth Director	25,500.00
Family Ministry Director	5,000.00
Payroll Taxes	2,500.00
Continuing Education	1,000.00
Christian Education	2,000.00
Youth Ministry	1,000.00
Confirmation Ministries	1,000.00
Communications(IT)	2,000.00
Evangelism	250.00
Stewardship	500.00
Vanco Direct Deposit Fees	2,000.00
Special Events	500.00
Adult Ministry	250.00
Synod Assembly	<u>2,000.00</u>
TOTAL	45,500.00

PROPERTY

Fuel	6,500.00
Heating and A/C Maintenance Contracts	500.00
Gas	10,000.00
Electric	14,500.00
Sanitation	5,000.00
Grounds Contract	9,000.00
Snow Removal	0.00
Water	2,500.00
Janitorial Supplies	1,500.00
Equipment	500.00
General Maintenance	4,000.00
Property Projects	3,000.00
Town Taxes	<u>900.00</u>
TOTAL	57,900.00

OTHER EXPENSES

Benevolence (Synod and other Outreach)	23,500.00
Insurance	55,000.00
Mortgage Expense	34,212.00
Lutheran High School	<u>900.00</u>
TOTAL	113,612.00

**TOTAL – PROPOSED EXPENSES 609,282.99**

**INCOME**

PLEDGES (Envelope Offerings, loose offerings and Sunday School)	454,000.00
SPECIAL OFFERINGS (Lent, Easter, Thanksgiving, Advent, Christmas)	17,000.00
OTHER INCOME(Rentals, Hall use, other donations and Thrivent Choice dollars)	81,500.00
PRESCHOOL INCOME(Building use fee)	50,000.00
<b>TOTAL PROJECTED INCOME</b>	<b>602,500.00</b>
<b>GRAND TOTAL PROPOSED INCOME LESS EXPENSES SURPLUS(DEFICIT)</b>	<b>(6,782.99)</b>
<b>% of income to Expenses</b>	<b>-1.11%</b>

**PRE-SCHOOL**

Capital Improvements	0.00
Expenses(Preschool 229,100 + Building use fee 50,000)	<u>279,100.00</u>
TOTAL – PROPOSED EXPENSES	279,100.00
Income(Preschool tuition 280,000 + Afternoon Adventures 10,000)	<u>290,000.00</u>
TOTAL – PROPOSED INCOME	290,000.00
<b>GRAND TOTAL PROPOSED INCOME LESS EXPENSES SURPLUS(DEFICIT)</b>	<b>10,900.00</b>