

Approved Budget 2026

EXPENSES

PASTORAL MINISTRY

Defined Compensation	102,333.56
Payroll Taxes	6,451.52
Pension and Health	<u>46,000.00</u>
TOTAL	154,785.08

LAY ASSISTANT TO THE PASTOR

Defined Compensation	56,661.00
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LATINO MINISTRY

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

TOTAL PASTORAL MINISTRY	211,446.08
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WORSHIP

Director of Music Ministry	38,428.00
Music Ministry	800.00
Latino Musician	7,650.00
Worship Supplies	2,000.00
Nursery Aide	750.00
Payroll Taxes	<u>2,997.15</u>
TOTAL	52,625.63

ADMINISTRATION

Business Administrator	25,250.00
Maintenance Salary	7,500.00
Cleaning Service	30,000.00
Payroll Taxes	11,100.00
Payroll Service	4,500.00
Office Supplies	1,250.00
Copy Machines	5,500.00
Telephone/Internet	4,750.00
Postage	1,250.00
Computer Software	1,100.00
Miscellaneous	<u>1,150.00</u>
TOTAL	93,350.00

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PROGRAM

Youth Director	25,755.00
Family Ministry Director	5,050.00
Payroll Taxes	2,500.00
Continuing Education	1,000.00
Christian Education	500.00
Youth Ministry	750.00
Confirmation Ministries	750.00
Communications(IT)	2,500.00
Evangelism	250.00
Stewardship	500.00
Vanco Direct Deposit Fees	1,500.00
Special Events	1,000.00
Adult Ministry	250.00
Synod Assembly	<u>0.00</u>
TOTAL	42,305.00

PROPERTY

Fuel	10,500.00
Heating and A/C Maintenance Contracts	500.00
Gas	9,500.00
Electric	14,000.00
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	4,500.00
Property Projects	2,000.00
Town Taxes	<u>900.00</u>
TOTAL	60,400.00

OTHER EXPENSES

Benevolence (Synod and other Outreach)	23,500.00
Insurance	57,000.00
Mortgage Expense	34,212.00
Lutheran High School	<u>1,600.00</u>
TOTAL	116,312.00

TOTAL – PROPOSED EXPENSES 576,438.71

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INCOME

PLEDGES (Envelope Offerings, loose offerings and Sunday School)	431,000.00
SPECIAL OFFERINGS (Lent, Easter, Thanksgiving, Advent, Christmas)	19,000.00
OTHER INCOME(Rentals, Hall use, other donations and Thrivent Choice dollars)	62,550.00
PRESCHOOL INCOME(Building use fee)	54,000.00
TOTAL PROJECTED INCOME	566,550.00
GRAND TOTAL PROPOSED INCOME LESS EXPENSES SURPLUS(DEFICIT)	(9,888.71)
% of income to Expenses	-1.72%

PRE-SCHOOL

Capital Improvements	0.00
Expenses(Preschool 224,300 + shared building expense 54,000)	<u>278,300.00</u>
TOTAL – PROPOSED EXPENSES	278,300.00
Income	<u>286,400.00</u>
TOTAL – PROPOSED INCOME	286,400.00
GRAND TOTAL PROPOSED INCOME LESS EXPENSES SURPLUS(DEFICIT)	8,100.00