

Exp thru 11/25 2025 Budget 2026 Budget

Budgeted Expenses

Administration

Advertising	135	<u>540</u>	300
Accounting Services	2,669	<u>2,850</u>	3,350
Social Security/Medicare(.0765)	1,364	<u>1,754</u>	1,779
Work comp insurance	411	<u>425</u>	450
Copier Maint/Contracts	2,992	<u>2,000</u>	3,000
Office Supply	1,477	<u>2,000</u>	1,800
Fees-MI Annual Info Report/ Vanco/Paypal	414	<u>350</u>	450
Postage	1,254	<u>1,200</u>	1,400
Web Presence	3,731	<u>3,800</u>	4,000

Wages/Stipends

Bulletins	250	<u>0</u>	0
Financial Secretary	2,000	<u>2,000</u>	2,000
Check Writer	1,780	<u>1,803</u>	1,803
Wages-Office	<u>16,098</u>	<u>21,125</u>	<u>21,446</u>

Total Wages/Stipends		<u>24,928</u>	<u>25,249</u>
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Total Administration	<u>14,446</u>	<u>39,847</u>	<u>41,778</u>
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Congregational Life	<u>0</u>		
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Evangelism	<u>0</u>	<u>0</u>	0
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Living Lutheran	<u>0</u>	<u>1,300</u>	1,800
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Social Justice	<u>0</u>	<u>0</u>	0
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Stewardship	<u>0</u>	<u>0</u>	0
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Faith Formation	<u>300</u>	<u>600</u>	600
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Youth	<u>0</u>	<u>0</u>	0
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Total Congregational Life	<u>300</u>	<u>1,900</u>	<u>2,400</u>
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	Exp thru 11/25	2025 Budget	2026 Budget
Pastoral			
Auto Reimbursement	6,000	6,000	6,000
Health Ins (Monica's) HSA, Dental, Vision		0	0
Fica Reimbursement	5,999	6,099	6,634
Housing	16,500	16,500	16,500
Wages	63,220	63,220	70,220
Professional Growth	0	0	0
Total Pastoral	91,720	91,819	99,354
Property			
Food Pantry Costs Allocation	-7,200	-7,200	-7,200
Kitchen	1,061	800	1,400
Electricity	8,232	6,000	9,000
Gas	4,358	6,500	4,500
Snow Plow/LAWN CARE	4,653	3,500	4,800
Insurance	7,811	6,200	7,900
Maintenance	9,086	9,400	9,300
Supplies	1,032	584	1,100
Spectrum	1,590	1,548	1,600
Cleaning Service	6,395	7,000	7,000
Water-Garbage	1,689	1,800	1,800
Total Property	38,707	36,132	41,200
Worship			
Envelopes	188	250	200

	Exp thru 11/25	<u>2025 Budget</u>	2026 Budget
Musicians	5,160	<u>4,500</u>	5,530
Piano/Organ Maintenance	334	<u>400</u>	670
Supply Pastor	0	<u>750</u>	450
Worship Aids	347	<u>600</u>	500
Total Worship	6,028	6,500	7,350
 subtotal	168,898	<u>170,198</u>	186,082
Delegate Exp	1,478	<u>500</u>	1,500
Living Lutheran	1,921	<u>1,300</u>	1,800
MCCC	0	<u>0</u>	0
Good Gifts	1,230	<u>0</u>	0
Women of ELCA	0	<u>0</u>	0
Luther Village/Maple Creek	0	<u>0</u>	0
Samaritas	1,340	<u>0</u>	0
Med 'B' Premium Reimburse	1,665	<u>2,220</u>	<u>2,435</u>
Health thru Monica	6,734	<u>6,734</u>	9,139
Portico - Pension & DISABILITY	9,011	<u>9,011</u>	<u>9,011</u>
Total Service & Mission		19,765	23,885
Synod	12,742	<u>13,856</u>	<u>14,317</u>
Total Budget		208,519	230,284