

Saint Paul's Evangelical Lutheran Church

2026 Proposed Operating Budget Approved by Council 10/12/2025

	2025 Budget	<i>Proposed 2026 Budget</i>	Change from 2025 Budget
REVENUES AVAIL FOR BUDGETED ITEMS			
60.10000 Envelopes			
60.10100 Giving Tree			
Total 60.10000 Envelopes	\$660,000	\$725,000	\$65,000
60.20000 Plate	\$15,000	\$7,000	(\$8,000)
60.30000 Interest and Dividends	\$16,600	\$19,000	\$2,400
60.40000 All Other Revenues	\$30,000	\$20,000	(\$10,000)
Total Operating Revenues	\$721,600	\$771,000	\$49,400
BUDGETED EXPENSES			
63.01000 Pastor			
63.01110 Compensation	\$75,272	\$77,907	\$2,635
63.01120 Social Security Offset	\$11,516	\$11,919	\$403
63.01133 Pension	\$10,415	\$10,779	\$364
63.01136 Health, Disability & Life Ins.	\$27,746	\$27,177	(\$569)
63.01140 Continuing Education	\$700	\$700	\$0
63.01150 Publications	\$300	\$300	\$0
63.01160 Automobile Allowance	\$6,000	\$6,000	\$0
Total 63.01000 Pastor	\$131,949	\$134,782	\$2,833
63.01200 Associate Pastor			
63.01210 Compensation	\$64,725	\$66,990	\$2,265
63.01220 Social Security Offset	\$9,903	\$10,250	\$347
63.01233 Pension	\$8,955	\$9,269	\$314
63.01236 Health, Disability & Life Ins.	\$6,073	\$6,409	\$336
63.01240 Continuing Education	\$700	\$700	\$0
63.01250 Publications	\$300	\$300	\$0
63.01260 Automobile Allowance	\$4,500	\$4,500	\$0
Total 63.01200 Associate Pastor	\$95,156	\$98,418	\$3,262
63.01300 Coord. of Youth & Fam.			
63.01310 Compensation	\$54,365	\$58,268	\$3,903
63.01333 Pension	\$6,524	\$6,992	\$468
63.01336 Health, Disability & Life Ins.	\$8,644	\$8,721	\$77
63.01340 Continuing Education	\$700	\$700	\$0
63.01360 Automobile Allowance	\$6,000	\$6,000	\$0
Total 63.01300 Coord. of Youth & Fam.	\$76,233	\$80,681	\$4,448

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63.01400 Music Dir. & Organist			
63.01410 Compensation	\$25,891	\$26,797	\$906
63.01433 Pension	\$3,366	\$3,484	\$118
63.01436 Disability, & Life Insurance	\$129	\$134	\$5
Total 63.01400 Music Dir. & Organist	\$29,386	\$30,415	\$1,029
63.01500 Office Administrator			
63.01510 Compensation	\$46,041	\$47,652	\$1,611
63.01533 Pension	\$4,640	\$4,765	\$125
63.01536 Health, Disability & Life Ins.	\$11,925	\$11,753	(\$172)
Total 63.01500 Office Administrator	\$62,606	\$64,171	\$1,565
63.01710 Nursery Attendant	\$3,400	\$3,520	\$120
63.01725 Music Associates			
63.01726 Music Associate 1	\$13,497	\$13,969	\$472
63.01727 Music Associate 2	\$13,497	\$13,969	\$472
Total 63.01725 Music Associates	\$26,994	\$27,939	\$945
63.01900 Administration			
63.01920 Staff Payroll Taxes	\$11,680	\$12,089	\$409
63.01930 Payroll Expenses	\$3,800	\$3,900	\$100
63.01936 Workers Comp. Ins.	\$1,750	\$1,750	\$0
63.01940 Cell Phones	\$4,200	\$4,200	\$0
63.01950 Internet & Office Phones	\$3,600	\$3,600	\$0
63.01980 Office Supplies	\$15,000	\$15,000	\$0
63.01960 Staff Support	\$200	\$200	\$0
Total 63.01900 Administration	\$40,230	\$40,739	\$509
63.02100 Utilities			
63.02105 Telephone - Off. & Mob (deleted)			
63.02130 Electric	\$30,000	\$30,000	\$0
63.02140 Water & Sewer	\$6,200	\$6,200	\$0
63.02150 Natural Gas	\$6,000	\$7,000	\$1,000
63.02160 Trash	\$7,000	\$7,000	\$0
63.02170 Security/Fire Alarm	\$14,000	\$14,000	\$0
63.02180 Internet (deleted)			\$0
Total 63.02100 Utilities	\$63,200	\$64,200	\$1,000

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63.03100 Council Expenses			
63.03110 Synod Assembly	\$1,500	\$0	(\$1,500)
63.03130 Mission Support	\$51,000	\$53,550	\$2,550
Total 63.03100 Council Expenses	\$52,500	\$53,550	\$1,050
 63.05100 Property			
63.05105 Repairs & Maintenance	\$40,000	\$65,000	\$25,000
63.05121 Housekeeping	\$16,000	\$20,500	\$4,500
63.05130 Insurance	\$70,000	\$75,000	\$5,000
63.05145 Annex Loan Payment	\$15,816	\$16,500	\$684
Total 63.05100 Property	\$141,816	\$177,000	\$35,184
 63.06100 Grounds			
63.06120 Landscaping Services	\$7,250	\$7,250	\$0
Total 63.06100 Grounds	\$7,250	\$7,250	\$0
 63.07100 Archives			
63.07110 Materials & Supplies	\$150	\$150	\$0
Total 63.07100 Archives	\$150	\$150	\$0
 63.08100 Stewardship			
63.08110 Offering Envelopes & Postage	\$1,200	\$800	(\$400)
63.08130 Printing	\$600	\$700	\$100
Total 63.08100 Stewardship	\$1,800	\$1,500	(\$300)
 63.09100 Worship and Music			
63.09110 Supply Musicians	\$1,000	\$1,000	\$0
63.09130 Worship Aids	\$3,000	\$3,000	\$0
63.09140 Christmas Decorations	\$500	\$500	\$0
63.09141 Supply Pastors	\$300	\$300	\$0
63.09150 Music	\$1,500	\$1,500	\$0
63.09160 Organ & Piano Maint.	\$3,000	\$3,000	\$0
Total 63.09100 Worship and Music	\$9,300	\$9,300	\$0

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63.10100 Faith Formation			
63.10109 Milestone Ministry	\$350	\$300	(\$50)
63.10110 Curriculum & Supplies	\$700	\$700	\$0
63.10115 VBS	\$1,800	\$1,850	\$50
63.10130 Confirmation	\$2,500	\$4,000	\$1,500
63.10190 Faith Formation- Other	\$200	\$200	\$0
Total 63.10100 Faith Formation	\$5,550	\$7,050	\$1,500
63.11100 Youth & Fam. Ministry			
63.11125 Family Life Ministries	\$600	\$500	(\$100)
63.11130 Children	\$500	\$600	\$100
63.11130 Youth Min. - Other			\$0
63.11140 Youth	\$1,500	\$1,500	\$0
Total 63.11100 Youth & Fam. Ministry	\$2,600	\$2,600	\$0
63.12100 Evangelism			
63.12110 Materials, Postage	\$300	\$300	\$0
63.12141 Public Rel., Publicity	\$300	\$300	\$0
Total 63.12100 Evangelism	\$600	\$600	\$0
63.13100 Fellowship			
63.13110 Activities and Events	\$1,000	\$1,000	\$0
63.13120 Kitchen Supplies	\$500	\$500	\$0
63.13140 Bereavement Meals	\$500	\$500	\$0
Total 63.13100 Fellowship	\$2,000	\$2,000	\$0
63.14100 Service Ministry			
63.14130 Stephens Ministry	\$300	\$0	(\$300)
63.14135 Caregivers	\$100	\$100	\$0
63.14140 Mon. Community Dinner	\$500	\$500	\$0
Total 63.14100 Service Ministry	\$900	\$600	(\$300)
63.15100 Finance			
63.15140 Bank & Service Fees	\$2,000	\$500	(\$1,500)
63.15142 tithe.ly fees		\$1,500	\$1,500
Total 63.15140 Bank & Service Fees	\$2,000	\$2,000	\$0
Total 63.15100 Finance	\$2,000	\$2,000	\$0

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63.16100 Technology			
63.16120 Hardware and Software	\$6,400		(\$6,400)
63.16123 Software		\$5,200	\$5,200
63.16123 Hardware and Tech Support		\$1,200	\$1,200
63.16130 Sound System	\$5,000		(\$5,000)
Total 63.16100 Technology	\$11,400	\$6,400	(\$5,000)
 Total Budgeted Expenses	 \$767,020	 \$814,863	 \$47,843
 INCOME - EXPENSES	 (\$45,420)	 (\$43,863)	