

2025 ACTUAL BUDGET vs 2026 PROPOSED BUDGET

	Account No.	Account Name	2025 Proposed	2025 Actual	2026 Proposed
Salaries	4201	Pastor's Salary	\$ 64,963.37	\$ 64,963.37	\$ 64,963.37
	4205	Pastor's Mileage	\$ 3,000.00	\$ 2,972.57	\$ 3,000.00
	4210	Secretary's Salary	\$ 6,750.00	\$ 6,075.00	\$ 6,100.00
	4215	Organists	\$ 4,020.00	\$ 3,970.00	\$ 3,350.00
	4220	Custodian	\$ 3,624.00	\$ 3,597.00	\$ 3,624.00
	4223	HSA - Church	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	4225	Concordia (H & P)	\$ 37,200.00	\$ 37,117.68	\$ 38,938.32
	4235	Guest Speakers	\$ 750.00	\$ 250.00	\$ 600.00
	4240	Guest Speaker Travel	\$ 750.00	\$ 151.20	\$ 600.00
	6600	Payroll Expense (Taxes)	\$ 750.00	\$ 739.91	\$ 750.00
		Subtotal		\$ 125,807.37	\$ 123,836.73
Insurance	4425	Insurance	\$ 15,000.00	\$ 15,823.00	\$ 15,000.00
	4425.1	Comm. Multi-Peril	\$ -	\$ -	\$ -
	4425.2	Umbrella	\$ -	\$ -	\$ -
	4425.3	Worker's Comp	\$ -	\$ -	\$ -
		Subtotal		\$ 15,000.00	\$ 15,823.00
Maintenance	4401	Utilities - Church	\$ 7,000.00	\$ 6,082.48	\$ 7,000.00
	4401.1	Utilities - Annex	\$ 6,000.00	\$ 5,477.93	\$ 6,000.00
	4402	Utilities - Parsonage	\$ 5,500.00	\$ 4,552.83	\$ 5,500.00
	4410	Maintenance Supplies	\$ 1,000.00	\$ 162.02	\$ 500.00
	4415	Maint. - Church Bldg & Grnds	\$ 5,000.00	\$ 4,121.73	\$ 5,000.00
	4420	Maint. - Parsonage & Grnds	\$ 3,000.00	\$ 2,047.35	\$ 3,000.00
	4430	Organ & Piano Maint	\$ 500.00	\$ -	\$ 500.00
	4435	Equipment	\$ 1,000.00	\$ 1,760.42	\$ 1,000.00
	4445	Mower Maint	\$ 400.00	\$ 150.86	\$ 400.00
		Subtotal		\$ 29,400.00	\$ 24,355.62

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	Account No.	Account Name	2025 Proposed	2025 Actual	2026 Proposed
Office/Church Supplies	4403	Office Expenses	\$ 4,000.00	\$ 2,302.77	\$ 2,500.00
	4403.1	Accounting Services	\$ 2,500.00	\$ 2,450.00	\$ 2,500.00
	4404	Altar Guild Supplies	\$ 250.00	\$ 398.62	\$ 250.00
	4405	Office Supplies	\$ 500.00	\$ 398.83	\$ 500.00
	4406	Kitchen Supplies/Church Meals	\$ 750.00	\$ 832.78	\$ 750.00
	4431	Copier Lease/Maint.	\$ 2,500.00	\$ 2,408.93	\$ 2,500.00
	4433	Organist Supplies	\$ 50.00	\$ -	\$ -
	4434	Postage	\$ 400.00	\$ 200.80	\$ 250.00
	5042	Flowers (extra)	\$ -	\$ -	\$ -
		Subtotal		\$ 10,950.00	\$ 8,992.73
Education	4301	Worship Material	\$ 1,500.00	\$ 1,104.71	\$ 1,500.00
	4315	Christian Education (SS and VBS)	\$ 4,000.00	\$ 831.12	\$ 1,500.00
	4320	Stewardship & Evangelism	\$ 1,000.00	\$ 455.30	\$ 650.00
	4426	Conventions	\$ 850.00	\$ 949.37	\$ 1,150.00
	4310	Pastor's Education Fund	\$ 250.00	\$ 113.22	\$ 250.00
	5009	Focus on the Family Insert	\$ -	\$ -	\$ -
	5012	Radio Ministry	\$ 4,000.00	\$ 3,223.00	\$ 4,000.00
		Subtotal		\$ 11,600.00	\$ 6,676.72
	4450	Penalties	\$ -	\$ -	\$ -
	4601	Incidentals	\$ 500.00	\$ -	\$ -
	5005	Building Fund	\$ -	\$ -	\$ -
	Subtotal		\$ 500.00	\$ -	\$ -
TOTAL BUDGETED EXPENDITURES (No Transfer Funds)			\$ 193,257.37	\$ 179,684.80	\$ 188,125.69

2026 Proposed Budget is \$8440.89 (4.7%) higher than 2025 Actual Budget .

2025 General Fund Giving was \$135,778.24. 2026 Proposed Budget is \$52,347.45 higher than 2025 giving.