

## LVPC BUDGET

			2025	2026
			Budget	Budget
<b>Income</b>				
	<b>Membership</b>			
	4040 / 4055	Non Pledged Giving	\$20,000	\$20,000
	4030	Pledged Giving	\$379,209	\$374,084
	4035	Pledged Per Capita	\$3,500	\$3,500
	<b>Total Membership</b>		<b>\$402,709</b>	<b>\$397,584</b>
<b>4050</b>	<b>Open Plate</b>		<b>\$5,500</b>	<b>\$7,500</b>
	<b>Other Income</b>			
	4615-001	Manse Fund Withdrawal	\$16,000	\$16,000
	4615-008	Advocate Parish Nurse Transfer	\$1,000	\$1,000
	4610	Rental Income (choir)	\$8,000	\$9,000
		Third Space Building Use	\$30,138	\$34,135
	4620	Employee Rention Credit	\$0	\$0
	4611	One Time Building Use Income (RENTAL)	\$2,000	\$2,000
		Third Space Grant	\$20,762	\$17,265
	<b>Total Other Income</b>		<b>\$77,900</b>	<b>\$79,400</b>
<b>Total Income</b>			<b>\$486,109</b>	<b>\$484,484</b>
<b>Expense</b>				
	<b>Pastor</b>			
	5061	Salary - Pastor	\$43,199	\$44,495
	5063	Pension and Benefits	\$24,000	\$26,034
	5062	Housing	\$48,714	\$50,175
	5064	Pastor's Expenses	\$1,200	\$1,200
	5065	Continuing Education	\$2,000	\$2,000
	<b>Total Pastor</b>		<b>\$119,113</b>	<b>\$123,904</b>
	<b>Associate Pastor(s)</b>			
		Salary - Associate Pastors	\$0	\$0
		Pension--Associate Pastors	\$0	\$0
		Housing--Associate Pastors	\$0	\$0
		Associate Pastors' Expenses	\$0	\$0
		Continuing Education--Associate Pastors	\$0	\$0
	<b>Total Associate Pastor(s)</b>		<b>\$0</b>	<b>\$0</b>
	<b>Worship</b>			
	6470	AV Improvements	\$250	\$200
	6480	Music	\$900	\$900
	6485	Communion/Worship	\$100	\$100
	6487	Bulletins	\$100	\$100
	6490	Sanctuary Decorations	\$500	\$500
	6495	Music Licensing	\$450	\$450
	6497	Worship/Arts	\$700	\$700
	6499	Organ & Piano Maint	\$250	\$250
	<b>Total Worship</b>		<b>\$3,250</b>	<b>\$3,200</b>
	<b>Education &amp; Nurture</b>			
	6205	Children's Education	\$700	\$700
	6210	Adult Education	\$200	\$200
	6215	Children's Supplies	\$200	\$200
	6220	Adult Fellowship	\$500	\$500
	6225	Youth Fellowship	\$250	\$250

	6230	Retreats	\$500	\$500
	Total Education & Nurture		\$2,350	\$2,350
	Buildings & Grounds			
	6121	Custodial Supplies	\$2,600	\$2,800
	6111	Utilities - Electric	\$5,400	\$7,500
	6113	Utilities - Gas	\$15,000	\$17,500
	6112	Utilities - Water/Sewer	\$200	\$650
	6123	Maint & Repairs	\$5,000	\$5,000
	6134	Sump Pump Maintenance	\$1,000	\$1,000
	6135	Exhaust Fan Maintenance	\$1,000	\$1,000
	6135	Elevator Maintenance	\$3,062	\$3,000
	6122	Pest Control	\$1,000	\$1,000
	6132	Snow Removal	\$50	\$50
	6128	Doormat Rental	\$1,320	\$1,320
	6131	Yard Maintenance	\$50	\$50
	6150	Building Reserve	\$5,000	
		AED Replacement Battery & Pads (every 2yr	\$350	
	6195	Buildings & Grounds - Other	\$4,200	\$200
	Total Buildings & Grounds		\$45,232	\$41,070
	Mission/Social Justice			
	6310	Per Capita	\$8,200	\$6,080
	6315	PCUSA Unified Giving	\$100	\$300
	6320	Mission Local	\$500	\$750
	6330	Mission National	\$100	\$300
	6350	Mission Worldwide	\$100	\$300
	6390	Partnerships	\$400	\$500
	Total Mission/Social Justice		\$9,400	\$8,230
	Personnel			
	5155	Salary - Parish Nurse Program	\$41,240	\$42,478
		Bonus - Parish Nurse	\$0	\$0
	6525	Salary - Lunch Bunch Kitchen Manager	\$19,656	\$19,656
	5185	Pulpit Supply	\$1,600	\$1,600
	5305	Employer PR Tax	\$19,197	\$19,644
	5308	Parish Nurse Insurance	\$9,684	\$10,458
		Office Mgr Insurance	\$10,975	\$14,015
	5175	Salary - Custodial	\$31,304	\$32,243
NEW for '25		Custodial Back-Up	\$2,400	\$2,400
	5180	Salary - Child Care	\$7,800	\$8,034
	5165	Salary - Pianist	\$20,757	\$21,380
New for '25		Pianist Back-Up	\$1,600	\$1,600
	5160	Salary - Office Manager	\$39,312	\$40,697
	5170	Salary - Choir Director	\$15,715	\$16,186
New for '25		Choir Director Back-Up	\$1,200	\$1,000
	5186	Salary - AV Tech	\$3,900	\$4,017
	5320	Criminal Background Check	\$100	\$100
	5310	Parish Nurse Expense	\$600	\$600
New for '25		Bookkeeper	\$14,400	\$14,400
	Total Personnel		\$241,440	\$250,508
6610	Deacons		\$200	\$200
6710	Finance Committee		\$0	\$0
6810	Welcoming Committee		\$250	\$250
	Pastor's Nominating Committee		\$0	\$0

	Administration			
	5580	Equipment Main & Repair	\$9,000	\$7,200
	5480	Insurance	\$37,300	\$39,244
	5597	Costco/Amazon Membership	\$150	\$150
	5599	Miscellaneous	\$400	\$200
	5430	Office Supplies	\$2,000	\$1,500
	5490	Payroll Service	\$2,500	\$2,500
	5440	Postage - Office	\$800	\$800
	5450	Stewardship Supplies	\$150	\$150
	5515	Telephone	\$3,000	\$3,250
		Postage - Chimes		
	5120	Bank Fees	\$3,200	\$2,750
	5495	Coffee Hour	\$500	\$650
	5410	Advertising & Promotion	\$300	\$300
	5550	Website	\$600	\$600
		Software Subscription	\$1,400	\$1,400
		Session Retreat	\$500	\$200
		Session Expense (Thank you for staff)	\$1,000	\$1,000
	Total Administration		\$62,800	\$61,894
Total Expense			<b>\$484,035</b>	<b>\$491,606</b>