Proposed Missional Spending Plan for 2026 (Detail Version)

Ministry Area and Account Code		Approved 2025	Proposed 2026	Proposed Change
BENEVOLENCE				
SC Synod / ELCA Churchwide				
52102	Mission Support / Benevolence	$61,328	$55,000	-$6,328
	Sub-Total Mission Support	**$61,328**	**$55,000**	**-$6,328**
	Sub-Total BENEVOLENCE	**$61,328**	**$55,000**	**-$6,328**
MINISTRY				
Worship				
54101	Worship Materials	$3,200	$3,200	$0
54102	Music Materials	$2,500	$2,500	$0
54103	Children's Music	$500	$300	-$200
54104	Handbell Music	$400	$400	$0
54105	Supply Organists	$1,800	$1,800	$0
54106	Guest Musicians	$3,275	$3,275	$0
54107	Instrument Service	$2,500	$2,500	$0
54108	Copyright Licenses	$1,100	$1,100	$0
54110	Robes	$600	$600	$0
54111	Flowers (In/Out)	$1,500	$2,000	$500
	Sub-Total Worship	**$17,375**	**$17,675**	**$300**
Learning				
54201	Sunday School	$1,500	$1,500	$0
54202	VBS	$3,000	$3,000	$0
54203	Special Events	$0	$0	$0
54204	Confirmation	$3,000	$3,500	$500
54205	Milestone Ministry	$1,000	$500	-$500
	Sub-Total Learning	**$8,500**	**$8,500**	**$0**

Ministry Area and Account Code		Approved 2025	Proposed 2026	Proposed Change
Outreach				
54301	Outreach opportunities	$2,500	$1,000	-$1,500
54302	Bereavement	$1,000	$1,000	$0
54303	Outreach Grant Requests	$20,000	$20,000	$0
54304	Family Promise Ministry	$1,250	$750	-$500
54305	Family Promise - Partnership	$1,500	$1,500	$0
54307	Cub Pack	$500	$500	$0
54308	Scout Troop	$500	$500	$0
	Sub-Total Outreach	**$27,250**	**$25,250**	**-$2,000**
Parish Life				
54401	Parish Events	$1,400	$1,400	$0
54402	Rachel's Ring	$250	$250	$0
54403	Health and Wellness	$0	$0	$0
	Sub-Total Parish Life	**$1,650**	**$1,650**	**$0**
Youth and Family				
54405	Youth Programs	$2,000	$2,000	$0
54406	Youth Retreats / Conferences	$5,500	$5,500	$0
54407	Mission Trip/Youth Gathering	$1,500	$2,000	$500
54408	NovusWay Scholarship	$2,000	$2,000	$0
54409	Young Youth	$500	$500	$0
54410	Transportation	$500	$500	$0
54411	Adult/Family Programs	$2,000	$2,000	$0
	Sub-Total Youth and Family	**$14,000**	**$14,500**	**$500**
New Members				
54426	New Members	$500	$500	$0
	Sub-Total New Members	**$500**	**$500**	**$0**
Campus Ministry				
54450	Campus Ministry	$17,500	$17,500	$0
	Sub-Total Campus Ministry	**$17,500**	**$17,500**	**$0**
	Sub-Total MINISTRY	**$86,775**	**$85,575**	**-$1,200**

Ministry Area and Account Code		Approved 2025	Proposed 2026	Proposed Change
OPERATIONS				
Property				
54501	Utilities	$32,900	$32,900	$0
54502	Maintenance	$10,000	$10,000	$0
54503	Lawn & Garden	$5,200	$5,400	$200
54504	HVAC Maintenance	$5,500	$5,500	$0
54505	Janitorial Service	$24,500	$23,500	-$1,000
54506	Floor Maintenance	$4,475	$4,475	$0
54507	Beautification	$1,000	$1,000	$0
54508	White House Garden	$100	$100	$0
54509	Property Expense Contingency	$15,000	$15,000	$0
	Sub-Total Property	**$98,675**	**$97,875**	**-$800**
Finance				
54601	Supplies and Publications	$275	$275	$0
54602	Offering Envelopes	$300	$250	-$50
54603	Bank Expenses	$3,000	$3,000	$0
54604	Insurance on Buildings	$20,065	$22,072	$2,007
54605	Direct Deposit	$650	$650	$0
54606	Background Checks	$500	$500	$0
	Sub-Total Finance	**$24,790**	**$26,747**	**$1,957**
Stewardship				
54621	Stewardship Events	$500	$500	$0
54622	Stewsp. for All Seasons	$3,500	$3,500	$0
	Sub-Total Stewardship	**$4,000**	**$4,000**	**$0**
Administration				
54701	Postage	$2,750	$3,000	$250
54702	Office Supplies	$5,500	$5,250	-$250
54703	Telephone/Internet	$7,500	$8,100	$600
54704	Equipment Purchase	$500	$0	-$500
54705	Equipment Maintenance	$100	$0	-$100
54706	Copier Lease	$6,500	$5,500	-$1,000
54707	Copier Supplies	$4,500	$5,750	$1,250
54708	ACS	$5,000	$5,000	$0
54709	Kitchen Supplies / Equipment	$600	$100	-$500
54710	Nursery Supplies	$150	$150	$0
54711	Technology Committee	$2,000	$500	-$1,500
54712	Technology / Software	$2,500	$1,500	-$1,000
54713	Public Relations Committee	$1,500	$1,000	-$500
	Sub-Total Administration	**$39,100**	**$35,850**	**-$3,250**
Council				
54801	Synod Assembly/Events	$2,000	$2,000	$0
54802	Leadership Retreat/Resources	$500	$500	$0
54803	Supply Pastors	$1,400	$1,400	$0
54804	Staff Bonus FICA	$300	$300	$0
	Sub-Total Council	**$4,200**	**$4,200**	**$0**
	Sub-Total OPERATIONS	**$170,765**	**$168,672**	**-$2,093**

Ministry Area and Account Code		Approved 2025	Proposed 2026	Proposed Change
STAFF				
Senior Pastor				
54901	Senior Pastor's Salary	$43,781	$51,315	$7,534
54902	Senior Pastor's Housing	$15,710	$15,395	-$315
54903	Senior Pastor's Business Exp/Cell	$5,000	$5,000	$0
54904	Senior Pastor's Pension	$8,314	$9,323	$1,009
54905	Senior Pastor's Health Insurance	$9,249	$10,331	$1,082
54906	Senior Pastor's Continuing Ed.	$1,100	$1,100	$0
54907	Senior Pastor's FICA Allowance	$9,792	$10,980	$1,188
54909	Senior Pastor's Synod Events	$500	$500	$0
	Sub-Total Senior Pastor	**$93,446**	**$103,944**	**$10,498**
Pastor				
54910	Pastor's Salary	$43,781	$0	-$43,781
54911	Pastor's Housing	$15,710	$0	-$15,710
54912	Pastor's FICA Allowance	$9,792	$0	-$9,792
54913	Pastor's Business Exp/Cell	$3,000	$0	-$3,000
54914	Pastor's Continuing Education	$1,100	$0	-$1,100
54916	Pastor's Health Insurance	$9,249	$0	-$9,249
54917	Pastor's Pension	$8,314	$0	-$8,314
54918	Pastor's Synod Events	$500	$0	-$500
	Sub-Total Pastor	**$91,446**	**$0**	**-$91,446**
	Sub_ Pastoral Staff	**$184,892**	**$103,944**	**-$80,948**
Lay Staff				
54951	Music Director's Salary	$50,302	$51,811	$1,509
54952	Music Director's Retirement	$5,030	$5,181	$151
54954	Music Director's Cont. Ed.	$840	$840	$0
54955	Music Director's Professional dues	$200	$200	$0
54956	Music Intern Wages	$8,000	$8,000	$0
54998	FICA Church Match	$7,763	$8,404	$641
55001	Parish Administrator Salary	$33,169	$40,000	$6,831
55002	Parish Administrator Retirement	$3,317	$4,000	$683
55003	Parish Administrator Health Ins.	$5,000	$5,050	$50
55004	Parish Administrator Cont. Ed.	$200	$200	$0
55010	Nursery Attendant - Booking Fees	$6,500	$2,600	-$3,900
55011	Nursery - SitterTree Attendant	$6,500	$10,400	$3,900
55020	Workers' Comp	$1,500	$1,500	$0
	Sub-Total Lay Staff	**$128,321**	**$138,186**	**$9,865**
	Sub-Total STAFF	**$313,213**	**$242,130**	**-$71,083**
	TOTAL SPENDING PLAN	**$632,081**	**$551,377**	**-$80,704**

*For Portico Calculations the defined compensation for a pastor is considered to be the salary+housing+FICA