Proposed Missional Spending Plan for 2027							9/27/26
Ministry Area and Account Code			**Approved 2026**		**Proposed 2027**		**Proposed Change**
BENEVOLENCE							
SC Synod / ELCA Churchwide							
52102	Mission Support / Benevolence		$55,000		$55,188		$188
	Sub-Total Mission Support		**$55,000**		**$55,188**		**$188**
	Sub-Total BENEVOLENCE		**$55,000**		**$55,188**		**$188**
MINISTRY							
Worship							
54101	Worship Materials		$3,200		$3,200		$0
54102	Music Materials		$2,500		$2,500		$0
54103	Children's Music		$300		$0		-$300
54104	Handbell Music		$400		$400		$0
54105	Supply Organists		$1,800		$2,050		$250
54106	Guest Musicians		$3,275		$1,600		-$1,675
54107	Instrument Service		$2,500		$2,500		$0
54108	Copyright Licenses		$1,100		$1,200		$100
54110	Robes		$600		$600		$0
54111	Flowers (In/Out)		$2,000		$1,000		-$1,000
	Sub-Total Worship		**$17,675**		**$15,050**		**-$2,625**
Learning							
54201	Sunday School		$1,500		$500		-$1,000
54202	VBS		$3,000		$2,000		-$1,000
54204	Confirmation		$3,500		$1,500		-$2,000
54205	Milestone Ministry		$500		$500		$0
	Sub-Total Learning		**$8,500**		**$4,500**		**-$4,000**

Ministry Area and Account Code			Approved 2026		Proposed 2027		Proposed Change
Outreach							
54301	Outreach opportunities		$1,000		$0		-$1,000
54302	Bereavement		$1,000		$100		-$900
54303	Grant Requests		$20,000		$20,000		$0
54304	Family Promise Ministry		$750		$750		$0
54305	Family Promise - partnership		$1,500		$1,500		$0
54307	Cub Pack		$500		$500		$0
54308	Scout Troop		$500		$500		$0
	Sub-Total Outreach		**$25,250**		**$23,350**		**-$1,900**
Parish Life							
54401	Parish Events		$1,400		$1,700		$300
54402	Rachel's Ring		$250		$50		-$200
54403	Health and Wellness		$0		$0		
54709	Kitchen Supplies		$100		$600		$500
	Sub-Total Parish Life		**$1,750**		**$2,350**		**$600**
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		$2,000		$10,000		$8,000
54408	NovusWay Scholarship		$2,000		$2,000		$0
54409	Young Youth		$500		$250		-$250
54410	Transportation		$500		$750		$250
54411	Adult/Family Programs		$2,000		$1,000		-$1,000
	Sub-Total Youth and Family		**$14,500**		**$21,500**		**$7,000**
New Members							
54426	New Members		$500		$300		-$200
	Sub-Total New Members		**$500**		**$250**		**-$250**
Campus Ministry							
54450	Campus Ministry		$17,500		$17,500		$0
	Sub-Total Campus Ministry		**$17,500**		**$17,500**		**$0**
	Sub-Total MINISTRY		**$85,675**		**$84,550**		**-$1,175**

Ministry Area and Account Code			Approved 2026		Proposed 2027		Proposed Change
OPERATIONS							
Property							
54501	Utilities		$32,900		$33,900		$1,000
54502	Recurring Maintenance		$10,000		$4,200		-$5,800
54503	Lawn & Garden		$5,400		$5,400		$0
54504	HVAC Maintenance		$5,500		$5,500		$0
54505	Janitorial Service		$24,500		$25,200		$700
54506	Floor Maintenance		$4,475		$4,600		$125
54507	Beautification		$1,000		$500		-$500
54508	White House Garden		$100		$100		$0
54509	Property Expense Contingency		$15,000		$15,000		$0
new 54510	Maintenance		0.00		$10,000		$10,000
	Sub-Total Property		**$98,875**		**$104,400**		**$5,525**
Finance							
54601	Supplies and Publications		275.00		$350		$75
54602	Offering Envelopes		250.00		$250		$0
54603	Bank Expenses		3,000.00		$3,000		$0
54604	Insurance on Buildings		22,072.00		$24,100		$2,028
54605	Direct Deposit		650.00		$700		$50
54606	Background Checks		500.00		$700		$200
	Sub-Total Finance		**$26,747**		**$29,100**		**$2,353**
Stewardship							
54621	Stewardship Events		500.00		$500		$0
54622	Stewardship Printing and Postage		3,500.00		$1,000		-$2,500
	Sub-Total Stewardship		**$4,000**		**$1,500**		**-$2,500**
Administration							
54701	Postage		$3,000		$2,000		-$1,000
54702	Office Supplies		$5,250		$5,000		-$250
54703	Telephone/Internet		$8,100		$9,300		$1,200
54706	Copier Lease		$5,500		$10,200		$4,700
54707	Copier Supplies		$5,750		$300		-$5,450
54708	ACS		$5,000		$5,100		$100
54710	Nursery Supplies		$150		$50		-$100
54711	Technology Committee		$500		$500		$0
54712	Technology / Software		$1,500		$2,160		$660
54713	Public Relations		$1,000		$500		-$500
	Sub-Total Administration		**$35,750**		**$35,110**		**-$640**
Council							
54801	Synod Assembly/Events		$2,000		$1,000		-$1,000
54802	Leadership Retreat/res		$500		$0		-$500
54803	Supply Pastors		$1,400		$1,400		$0
54804	Staff Bonus FICA		$300		$300		$0
54817	Call Committee		$0		$2,500		$2,500
	Sub-Total Council		**$4,200**		**$5,200**		**$1,000**
	Sub-Total OPERATIONS		**$169,572**		**$175,310**		**$5,738**

Ministry Area and Account Code			Approved 2026		Proposed 2027		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		$12,027		$2,778
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**		**$105,640**		**$12,194**
	Sub_ Pastoral Staff		**$93,446**		**$105,640**		**$12,194**
Lay Staff							
54951	Music Director's Salary		$51,811		$53,883		$2,072
54952	Music Director's Retire		$ 5,181		$5,388		$207
54954	Music Director's Cont. Ed.		$840		$1,000		$160
54955	Director's Prof dues		$200		$200		$0
54956	Music Intern Wages		$8,000		$8,000		$0
54998	FICA Church Match		$8,404		$9,894		$1,490
55001	Parish Admin Salary		$40,000		$41,600		$1,600
55002	Parish Admin Retiremnt		$4,000		$4,160		$160
55003	Parish Administrator Health Ins.		$5,050		$5,050		$0
55004	Parish Admin Cont. Ed.		$200		$200		$0
55005	Ministry Operation Assistant		10,000.00		$0		-$10,000
55010	Nursery Attendant - Booking Fees		$2,600		$0		-$2,600
55011	Nursery - SitterTree Attendant		$10,400		$0		-$10,400
55020	Workers' Comp		$1,500		$1,350		-$150
	Sub-Total Lay Staff		**$148,186**		**$130,726**		**-$17,460**
	Sub-Total STAFF		**$241,632**		**$236,366**		**-$5,266**
	TOTAL SPENDING PLAN		**$551,879**		**$551,414**		**-$515**