

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

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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	\$300	-\$200
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	-\$1,125

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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
<i>new</i> 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

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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 Retirement	\$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	-\$465