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**

Ministry Area and Account Code			Approved 2025		Proposed 2026		Proposed Change
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**
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**

Ministry Area and Account Code			Approved 2025		Proposed 2026		Proposed Change
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**		**$86,075**		**-$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**

Ministry Area and Account Code			Approved 2025		Proposed 2026		Proposed Change
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**

Ministry Area and Account Code		Approved 2025	Proposed 2026	Proposed Change
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**

Ministry Area and Account Code		Approved 2025	Proposed 2026	Proposed Change
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**	**$551,877**	**-$80,704**

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