

2026 Proposed Budget

	2025 Budget	Actual as of 10/30/2025	Proposed 2026 Budget
INCOME			
Parking Lot Rent	\$ 7,065.00	\$ 8,385.00	\$ 9,000.00
Little Lamb Room Rental	\$ 16,344.00	\$ 12,712.00	\$ 16,344.00
Room & Hall Rental	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
Welker/Capital General	\$ 21,612.00	\$ 16,209.45	\$ 21,000.00
Religious Income	\$ 163,530.00	\$ 132,830.36	\$ 160,450.00
Fund Transfers	\$ 212,351.00	\$ 80,000.00	\$ 226,063.00
Benevolence & Charity	\$ -		\$ 100.00
Income Totals	<u>\$ 421,902.00</u>	<u>\$ 251,136.81</u>	<u>\$ 434,457.00</u>
EXPENSE			
Salaries	\$ 139,392.00	\$ 112,489.96	\$ 146,026.00
Administrative Benefits	\$ 45,585.00	\$ 36,238.53	\$ 42,406.00
General Administrative	\$ 20,700.00	\$ 7,171.55	\$ 16,850.00
Worship & Music	\$ 11,700.00	\$ 12,272.80	\$ 21,700.00
Christian ED, Youth & Family Min	\$ 3,100.00	\$ 830.86	\$ 3,050.00
Outreach Ministries	\$ 1,000.00	\$ 21.61	\$ 1,500.00
Property	\$ 166,150.00	\$ 112,149.75	\$ 167,150.00
Benevolence & Charity	\$ 34,275.00	\$ 26,584.90	\$ 35,775.00
Synod Donations			\$ -
Expense Totals	\$ 421,902.00	\$ 307,759.96	\$ 434,457.00
Difference	\$0.00	(\$56,623.15)	\$0.00