

**Budget Summary Worksheet -
Elim Lutheran Church Updated
January, 2026**

	2026 Budget	2025 Annualized Expenses	2025 Budget	% change in BUDGET from 2025 to 2026
MISSION & BENEVOLENCE/ % of Total Expenses				
	6.1%	6.3%	6.13%	
1 St. Paul Synod	\$ 30,074	\$ 28,642	\$ 28,642	5.0%
Lutheran Social Services/world relief	\$ 2,340	\$ 2,340	\$ 2,340	0.0%
3 Iringa Diocese	\$ 4,605	\$ 4,605	\$ 4,605	0.0%
4 Luther Point Bible Camp	\$ 2,235	\$ 2,235	\$ 2,235	0.0%
Subtotal	\$ 39,254	\$ 37,821	\$ 37,822	3.8%
SALARY AND BENEFITS/% of Total Expenses				
	64%	62.11%	59.95%	
5 Salary and wages	\$ 295,976	\$ 275,099	\$ 272,743	8.5%
6 Social Security	\$ 15,045	\$ 15,144	\$ 13,783	9.2%
7 Pension, Health , Dental, etc	\$ 96,132	\$ 80,763	\$ 82,422	16.6%
8 Pastoral Cont. Ed.	\$ 1,500	\$ 427	\$ 1,000	50.0%
9 Youth & Christ. Ed. Cont. Education	\$ 700	\$ 417	\$ 150	366.7%
Subtotal	\$ 409,352	\$ 371,850	\$ 370,098	10.6%
MISCELLANEOUS EXPENSES/ % of Total Expens				
	0.7%	0.71%	0.65%	
10 Automobile Reimbursement	\$ 2,000	\$ 3,121	\$ 2,000	0.0%
11 Delegate Expense	\$ 800	\$ 360	\$ 600	33.3%
12 Discretionary, Senior Pastor	\$ 400	\$ 303	\$ 300	33.3%
13 Discretionary, Staff	\$ 300	\$ -	\$ 300	0.0%
14 Periodicals Magazines	\$ 100	\$ 168	\$ 100	0.0%
15 Council (retreat)	\$ 700	\$ 286	\$ 700	0.0%
Subtotal	\$ 4,300	\$ 4,238	\$ 4,000	8%
DEPARTMENTAL MINISTRIES/% of Total Expen:				
	8.3%	5.37%	5.43%	
16 Worship & Music	\$ 22,055	\$ 9,606	\$ 4,800	359.5%
17 Christian Education - Child	\$ 2,200	\$ 1,987	\$ 2,000	10.0%
18 Christian Education - Adult	\$ 5,000	\$ 3,844	\$ 10,000	-50.0%
19 Youth Direct Fund	\$ 7,750	\$ 5,883	\$ 2,500	210.0%
20 Camperships and Scholarships	\$ 800	\$ 800	\$ 800	0.0%
21 Mental Wellness Direct Fund	\$ -	\$ -	\$ -	100.0%
22 Stewardship & Finance	\$ 1,850	\$ 1,000	\$ 1,250	48.0%
23 Library / Books /Periodicals	\$ 100	\$ 100	\$ -	100.0%
24 Pastoral Supply (fill in ministers)	\$ 2,500	\$ 3,074	\$ 1,000	150.0%
25 Altar Guild	\$ 900	\$ -	\$ 900	0.0%
26 Archives	\$ 500	\$ -	\$ 200	150.0%
Communications/Advertising/Outreach				
27 (Website-Internet)	\$ 2,730	\$ 2,247	\$ 3,600	-24.2%
28 Technology (Computer Systems)	\$ 7,080	\$ 3,578	\$ 6,500	8.9%
Subtotal	\$ 53,465	\$ 32,119	\$ 33,550	59%

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OPERATING EXPENSES/% of Total Expenses	21.2%	25.49%	27.84%	
29 Office Supplies / Postage	\$ 10,000	\$ 10,611	\$ 9,700	3.1%
30 Janitorial Supplies & Maintenance	\$ 5,400	\$ 15,582	\$ 32,200	-83.2%
31 Insurance	\$ 46,087	\$ 41,969	\$ 34,560	33.4%
32 Gas - Church	\$ 23,556	\$ 13,754	\$ 23,346	0.9%
33 Gas - Parsonage			\$ 2,959	-100.0%
34 Electricity - Church	\$ 10,060	\$ 10,963	\$ 12,922	-22.2%
35 Electricity - Parsonage	\$ -		\$ 1,032	-100.0%
36 Telephone	\$ 4,509	\$ 4,882	\$ 3,963	13.8%
37 Water/Sewer Fees	\$ 6,830	\$ 8,769	\$ 6,743	1.3%
38 Property Maintenance - Church	\$ 25,050	\$ 23,269	\$ 18,600	34.7%
39 Property Maintenance - Parsonage	\$ -	\$ 508	\$ 2,857	-100.0%
40 Gammelgarden Asset Restoration	\$ -	\$ 14,000	\$ 14,000	-100.0%
41 Miscellaneous Fees (legal, consulting, etc)	\$ 4,908	\$ 8,317	\$ 9,021	-45.6%
Subtotal	\$ 136,399	\$ 152,624	\$ 171,903	-26.0%
TOTAL GENERAL FUND	\$ 642,770	\$ 598,652	\$ 617,373	

Proposed use of Memorial Funds for Property Maintenance Projects

Memorial Fund #	Memorial Fund Name	Amount	Purpose
16	Special Needs Building	\$5,000	podcast room
(1) 16	Special Needs Building	\$5,000	Water Treatment System Floors/hallways
16	Special Needs Building	\$4,000	(cleaning, buffing/waxing)
16	Special Needs Building Not designated	\$2,500	Canaster light ballast - electrician
3	Memorial Funds	\$1,715	Vanessa trip for continuing Ed.
26	Funds from Capital Campaign	\$1,250	tuning for organ
		\$19,465	