

**Proposed Spending Plan
2026**

	Year to Date through September 2025			
REVENUE				
General Offering	\$129,671.38			
Loose	\$10,100.00			
Special Envelopes	\$0.00			
Meals On Wheels	\$3,150.00			
Thrivent	\$988.00			
World Hunger	\$900.00			
Missionary Sponsorship	\$350.00			
Total	\$145,159.38			
	2025 Approved Spend Plan	Spent through September 2025	2026 Proposed Spend Plan	
DISBURSEMENTS				
<i>GENEROSITY</i>				
Northwest Synod of Wisconsin/ELCA	\$4,000.00	\$3,000.33	\$1,000.00	
Luther Point Bible Camp	\$2,000.00	\$2,000.00	\$1,000.00	
Apple River Conference	\$50.00	\$50.00	\$50.00	
Missionary Sponsorship	\$1,100.00	\$810.00	\$0.00	
World Hunger	\$0.00	\$900.00	\$0.00	
TOTAL	\$7,150.00	\$6,760.33	\$2,050.00	
<i>PASTOR</i>				
Salary	\$57,535.00	\$43,151.40	\$59,261.05	
Housing Allowance	\$17,260.00	\$12,944.97	\$17,260.00	
Supply Pastor	\$300.00	\$0.00	\$0.00	
Pension/Health Insurance	\$34,320.00	\$28,569.78	\$34,320.00	
Continuing Education	\$1,000.00	\$0.00	\$500.00	
Mileage	\$4,000.00	\$2,719.36	\$4,000.00	
Publications	\$500.00	\$44.00	\$300.00	
TOTAL	\$114,915.00	\$87,429.51	\$115,641.05	
<i>ADMINISTRATIVE</i>				
Office Administrator	\$31,030.00	\$23,272.56	\$26,208.00	
Marketing & Online Media Manager	\$10,161.00	\$7,620.84	\$7,112.56	
Youth Minister	\$0.00	\$0.00	\$16,497.00	

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Treasurer	\$0.00	\$0.00	\$0.00	
Employer FICA	\$8,700.00	\$8,656.82	\$10,000.00	
Office Supplies	\$3,000.00	\$1,978.51	\$1,500.00	
Postage	\$1,400.00	\$538.00	\$500.00	
Copy Expense/Lease	\$4,500.00	\$3,561.04	\$4,000.00	
Continuing Education	\$300.00	\$0.00	\$0.00	
Conventions/Retreats	\$1,000.00	\$450.00	\$200.00	
Technology Fund	\$1,500.00	\$1,841.71	\$1,000.00	
TOTAL	\$61,591.00	\$47,919.48	\$67,017.56	
<i>PROPERTY</i>				
Custodian	\$5,660.00	\$4,245.12	\$5,660.00	
Insurance	\$4,500.00	\$4,411.49	\$4,500.00	
Church Maintenance	\$5,000.00	\$2,375.00	\$3,000.00	
Gas - Church	\$3,600.00	\$2,169.87	\$3,600.00	
Electricity - Church	\$7,800.00	\$4,713.03	\$6,500.00	
Snow Removal	\$1,800.00	\$989.50	\$1,800.00	
Telephone/Internet - Church	\$1,900.00	\$1,373.90	\$1,900.00	
Garbage Church	\$1,320.00	\$1,080.00	\$1,440.00	
Sewer/Water - Church	\$1,300.00	\$884.82	\$1,500.00	
TOTAL	\$32,880.00	\$22,242.73	\$29,900.00	
<i>WORSHIP</i>				
Worship/Altar Supplies	\$2,500.00	\$1,565.94	\$2,000.00	
Church Music Supplies	\$500.00	\$522.98	\$500.00	
Piano Tuning/Organ Maintenance	\$400.00	\$380.00	\$400.00	
Organist/Musicians/Special Music	\$7,000.00	\$4,425.00	\$6,000.00	
TOTAL	\$10,400.00	\$6,893.92	\$8,900.00	
<i>CHRISTIAN EDUCATION</i>				
Childrens Ed (0-6th Grade)	\$1,200.00	\$489.29	\$700.00	
Youth Ministry (7th-12th Grade)	\$1,200.00	\$1,052.52	\$1,200.00	
Adult Education	\$1,000.00	\$752.83	\$500.00	
TOTAL	\$3,400.00	\$2,294.64	\$2,400.00	
<i>HOSPITALITY & OUTREACH</i>				
Outreach supplies	\$2,000.00	\$1,815.46	\$1,000.00	
Advertising	\$600.00	\$193.00	\$300.00	
TOTAL	\$2,600.00	\$2,008.46	\$1,300.00	
TOTAL BUDGET	\$232,936.00	\$175,549.07	\$227,208.61	

