

**Proposed Spending Plan
2027**

	Year to Date through September 2026			
REVENUE				
General Offering	\$159,631.51			
Meals on Wheels	\$3,750.00			
Thrivent	\$69.00			
World Hunger	\$800.00			
Missionary Sponsorship	\$575.00			
Total	\$164,825.51			
	2026 Approved Spend Plan	Spent through September 2026	2027 Proposed Spend Plan	
DISBURSEMENTS				
<i>GENEROSITY</i>				
Northwest Synod of Wisconsin/ELCA	\$1,000.00	\$0.00	\$1,000.00	
Luther Point Bible Camp	\$1,000.00	\$1,000.00	\$1,000.00	
Apple River Conference	\$50.00	\$0.00	\$50.00	
Missionary Sponsorship	\$0.00	\$0.00	\$0.00	
World Hunger	\$0.00	\$0.00	\$0.00	
TOTAL	\$2,050.00	\$1,000.00	\$2,050.00	
<i>PASTOR</i>				
Salary	\$59,261.05	\$44,445.78	\$60,446.27	
Housing Allowance	\$17,260.00	\$12,944.97	\$17,777.80	
Supply Pastor	\$0.00	\$371.25	\$400.00	
Pension/Health Insurance	\$34,320.00	\$29,525.81	\$39,468.00	
Continuing Education	\$500.00	\$0.00	\$500.00	
Mileage	\$4,000.00	\$1,650.97	\$4,000.00	
Publications	\$300.00	\$0.00	\$300.00	
TOTAL	\$115,641.05	\$88,938.78	\$122,892.07	
<i>ADMINISTRATIVE</i>				
Office Administrator	\$31,030.00	\$23,272.56	\$31,650.60	
Marketing & Online Media Manager	\$10,161.00	\$7,620.84	\$10,364.22	
Youth Minister	\$22,000.00	\$16,499.97	\$22,440.00	

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Treasurer	\$0.00	\$0.00	\$0.00	
Employer FICA	\$10,000.00	\$7,554.85	\$10,000.00	
Office Supplies	\$1,500.00	\$724.88	\$1,200.00	
Postage	\$500.00	\$601.80	\$900.00	
Copy Expense/Lease	\$4,000.00	\$3,226.46	\$4,200.00	
Continuing Education	\$0.00	\$0.00	\$0.00	
Conventions/Retreats	\$200.00	\$175.00	\$200.00	
Technology Fund	\$1,000.00	\$1,241.66	\$1,800.00	
TOTAL	\$80,391.00	\$60,918.02	\$82,754.82	
<i>PROPERTY</i>				
Custodian	\$5,660.00	\$4,230.08	\$5,660.00	
Insurance	\$4,500.00	\$4,910.23	\$6,700.00	
Church Maintenance	\$3,000.00	\$3,961.26	\$4,000.00	
Gas - Church	\$3,600.00	\$3,066.44	\$4,000.00	
Electricity - Church	\$6,500.00	\$4,532.70	\$6,000.00	
Snow Removal	\$1,800.00	\$1,985.81	\$1,800.00	
Telephone/Internet - Church	\$1,900.00	\$1,310.73	\$1,800.00	
Garbage Church	\$1,440.00	\$1,125.00	\$1,620.00	
Sewer/Water - Church	\$1,500.00	\$1,135.38	\$1,500.00	
TOTAL	\$29,900.00	\$26,257.63	\$33,080.00	
<i>WORSHIP</i>				
Worship/Altar Supplies	\$2,000.00	\$988.89	\$1,500.00	
Church Music Supplies	\$500.00	\$854.90	\$500.00	
Piano Tuning/Organ Maintenance	\$400.00	\$0.00	\$400.00	
Organist/Musicians/Special Music	\$6,000.00	\$4,125.00	\$6,000.00	
TOTAL	\$8,900.00	\$5,968.79	\$8,400.00	
<i>CHRISTIAN EDUCATION</i>				
Childrens Ed (0-6th Grade)	\$700.00	\$187.82	\$300.00	
Youth Ministry (7th-12th Grade)	\$1,200.00	\$905.53	\$1,200.00	
Adult Education	\$500.00	\$186.50	\$300.00	
TOTAL	\$2,400.00	\$1,279.85	\$1,800.00	
<i>HOSPITALITY & OUTREACH</i>				
Outreach supplies	\$1,000.00	\$404.87	\$650.00	
Advertising	\$300.00	\$47.46	\$250.00	
TOTAL	\$1,300.00	\$452.33	\$900.00	
TOTAL BUDGET	\$240,582.05	\$184,815.40	\$251,876.89	

