

**Proposed Spending Plan
2025**

	Year to Date through Sept 2024			
REVENUE				
General Offering	\$147,155.27			
Loose	\$8,362.01			
Special Envelopes	\$0.00			
Other Income	\$45.00			
Thrivent	\$77.00			
World Hunger	\$825.00			
Missionary Sponsorship	\$1,079.05			
Total	\$157,543.33			
	2024 Approved Spend Plan	Spent through Sept 2024	2025 Proposed Spend Plan	
DISBURSEMENTS				
<i>GENEROSITY</i>				
Northwest Synod of Wisconsin/ELCA	\$4,000.00	\$3,631.96	\$4,000.00	
Luther Point Bible Camp	\$2,000.00	\$1,000.00	\$2,000.00	
Apple River Conference	\$50.00	\$50.00	\$50.00	
Missionary Sponsorship	\$1,100.00	\$2,015.00	\$1,100.00	
World Hunger	\$0.00	\$925.00	\$0.00	
TOTAL	\$7,150.00	\$7,621.96	\$7,150.00	
<i>PASTOR</i>				
Salary	\$55,860.00	\$41,895.00	\$57,535.00	
Housing Allowance	\$16,758.00	\$12,568.50	\$17,260.00	
Supply Pastor	\$300.00	\$0.00	\$300.00	
Pension/Health Insurance	\$33,000.00	\$27,091.89	\$34,320.00	
Continuing Education	\$1,000.00	\$147.49	\$1,000.00	
Mileage	\$3,000.00	\$2,836.11	\$4,000.00	
Publications	\$300.00	\$594.88	\$500.00	
TOTAL	\$110,218.00	\$85,133.87	\$114,915.00	
<i>ADMINISTRATIVE</i>				
Office Administrator	\$30,126.72	\$22,594.50	\$31,030.00	
Marketing & Online Media Manager	\$9,865.44	\$7,399.08	\$10,161.00	
Treasurer	\$2,400.00	\$1,600.00	\$0.00	

Employer FICA	\$8,300.00	\$7,141.19	\$8,700.00
	2024 Approved Spend Plan	Spent through Sept 2024	2025 Proposed Spend Plan
Office Supplies	\$3,000.00	\$1,750.95	\$3,000.00
Postage	\$1,400.00	\$1,104.00	\$1,400.00
Copy Expense/Lease	\$4,500.00	\$3,846.39	\$4,500.00
Continuing Education	\$300.00	\$0.00	\$300.00
Conventions/Retreats	\$1,000.00	\$450.00	\$1,000.00
Technology Fund	\$1,000.00	\$1,166.15	\$1,500.00
TOTAL	\$61,892.16	\$47,052.26	\$61,591.00
<i>PROPERTY</i>			
Custodian	\$4,896.00	\$3,922.00	\$5,660.00
Insurance	\$4,500.00	\$4,032.73	\$4,500.00
Church Maintenance	\$5,000.00	\$2,090.64	\$3,000.00
Gas - Church	\$3,600.00	\$1,614.15	\$3,600.00
Electricity - Church	\$7,800.00	\$3,399.11	\$7,800.00
Snow Removal	\$1,800.00	\$1,230.00	\$1,800.00
Telephone/Internet - Church	\$1,900.00	\$1,378.61	\$1,900.00
Garbage Church	\$325.00	\$237.00	\$1,320.00
Sewer/Water - Church	\$1,300.00	\$583.85	\$1,300.00
TOTAL	\$31,121.00	\$18,488.09	\$30,880.00
<i>WORSHIP</i>			
Worship/Altar Supplies	\$2,000.00	\$2,079.97	\$2,500.00
Church Music Supplies	\$1,000.00	\$564.21	\$500.00
Piano Tuning/Organ Maintenance	\$800.00	\$195.00	\$400.00
Organist/Musicians/Special Music	\$2,500.00	\$3,307.50	\$7,000.00
Music Director	\$15,375.00	\$0.00	\$0.00
TOTAL	\$21,675.00	\$6,146.68	\$10,400.00
<i>CHRISTIAN EDUCATION</i>			
Childrens Ed (0-6th Grade)	\$1,200.00	\$563.65	\$1,200.00
Youth Ministry (7th-12th Grade)	\$1,200.00	\$733.56	\$1,200.00
Adult Education	\$500.00	\$1,100.14	\$1,000.00
TOTAL	\$2,900.00	\$2,397.35	\$3,400.00
<i>HOSPITALITY & OUTREACH</i>			
Outreach supplies	\$3,800.00	\$972.75	\$2,000.00
Advertising	\$450.00	\$654.53	\$600.00
TOTAL	\$4,250.00	\$1,627.28	\$2,600.00

TOTAL BUDGET	\$239,206.16	\$168,467.49	\$230,936.00	

