

**2025**  
**SPENDING PLAN**

**OPERATING INCOME**

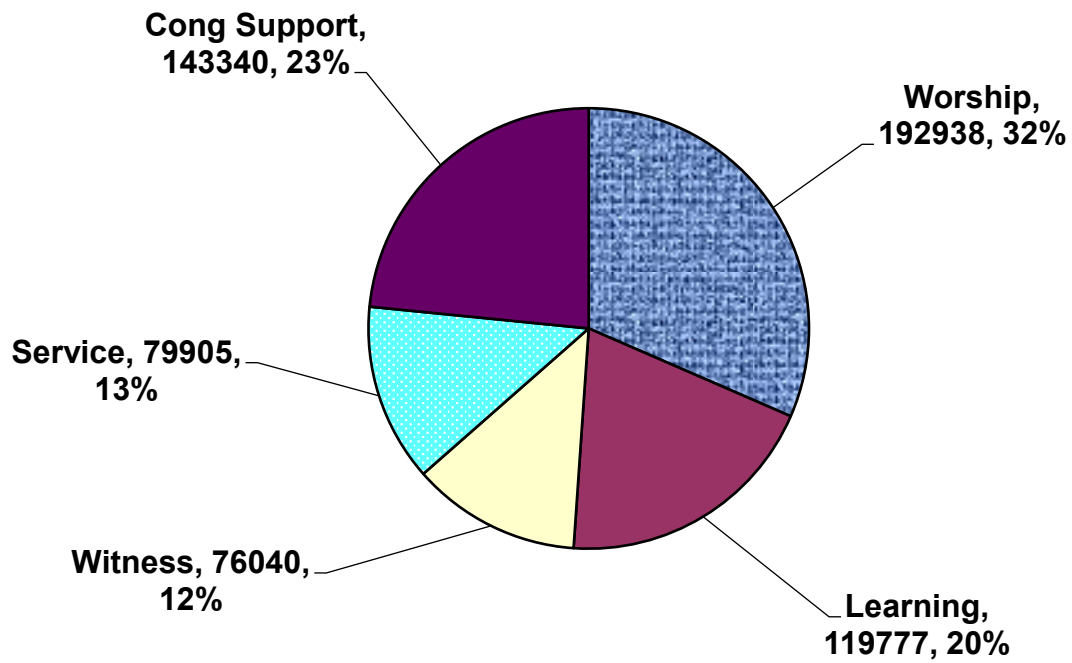
GENERAL OFFERINGS	582,100
SEASONAL OFFERINGS	21,500
NOISY OFFERINGS	2,400
BUILDING USE DONATIONS	1,800
INTEREST INCOME	4,200
<b>TOTAL OPERATING INCOME</b>	<b>612,000</b>
<b>TRANSFER FROM CONTINGENCY FUND</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>612,000</b>

**OPERATING EXPENSES**

OUTREACH MINISTRIES	
REGULAR BENEVOLENCE	37,750
EXTENDED MINISTRIES	
WORSHIP	13,230
FAITH FORMATION	13,400
MEMBER OUTREACH	1,650
SOCIAL MINISTRY	0
FELLOWSHIP	0
STEWARDSHIP	3,250
PERSONNEL	372,281
COMMUNICATIONS	5,000
LEADERSHIP & DEVELOPMENT	1,000
OFFICE SUPPORT	23,100
PROPERTY CHURCH SITE	77,559
<b>SUB-TOTAL</b>	<b>548,220</b>
CHURCH FIXED EXPENSES	60,430
FINANCE EXPENSE	3,350
MORTGAGE EXPENSE	0
<b>TOTAL OPERATING EXPENSES</b>	<b>612,000</b>
TRANSFER TO DESIGNATED FUNDS	0
<b>TOTAL EXPENSES</b>	<b>612,000</b>
<b>EXCESS OPERATING INCOME / (EXPENSE)</b>	<b>0</b>

## 2025 Narrative Spending Plan

Total \$612,000



# Categories for 2025 Narrative Spending Plan

*This does not include the thousands of hours done by volunteers*

## **Worship**

Planning, Preparing & Preaching Worship Services each Week  
Seasonal Worship Services  
Communion, Altar Guild, Worship Materials  
Ushers, Acolytes, Readers, Greeters, Sextons  
Children's Sermons, Nursery  
Organists, Choirs, Cantatas, Rehearsals, Cost of Music, Music Selection  
Equipment & Instrument Maintenance  
Live stream/Public access broadcasts

## **Learning**

Bible Studies, & Baptism & Adult Classes  
Book Club & New Member Sessions, Library  
Sunday School, VBS, Confirmation, Bible Camp  
Confirmation Camp, Christmas Program  
Youth Activities & Mission Trips  
Youth Gatherings & School Supplies  
ZOOM Virtual Learning Opportunities

## **Witness**

Benevolence - ELCA & LWR  
Benevolence - Local  
WRV Conference & ECSW Synod Assemblies  
World Hunger  
Community Care & Partnerships  
Community Events & Outreach  
Good Samaritan Fund

## **Service**

Red Cross Blood Drive  
Food Pantry, Empty Bowls, Food Baskets  
Quilting, Prayer Shawls  
Gift Cards, Gas Cards  
Noisy Offerings  
Warming Center Volunteers  
Meals (Advent Soup/Supper, Thanksgiving, Shelter, etc.)  
Hygiene supplies, school supplies, Christmas gifts

## **Congregational Support**

Planning, Preparing, and Doing Weddings, Funerals, & Baptisms  
Visitation to Members in Hospitals, Nursing Homes, & etc  
Counseling & Member Support in Time of Need  
Church Council & Church Website  
Stewardship Expense & Giving Envelopes  
Devotionals Inserts & Christ in Our Homes  
Outreach

## **Overhead**

Building & Grounds Maintenance  
Office Expense, Property Insurance, Utilities  
Treasurer, Bookkeeper, Financial Reporting, Mortgage  
PLUS Anything that does not fall in a category above.