

**Faith Lutheran Church**

DRAFT Budget for 2026/2027 Fiscal Year

	2025/2026 Budget	2026/2027 Budget	Budget Difference	2026/2027 Budget Reduced 5:00	Budget Difference	Actual Through 3/31/2026
1 <b>Administrative Wages</b>						
2 Worship and Music Coordinator	72,263.00	74,431.00	2,168.00	74,431.00	2,168.00	55,327.63
3 Second Service Worship Leader	2,644.00	20,800.00	18,156.00	4,800.00	2,156.00	4,000.00
4 Family Life Director	70,418.00	72,531.00	2,113.00	72,531.00	2,113.00	52,754.48
5 Office/Service Director	54,100.00	55,723.00	1,623.00	55,723.00	1,623.00	40,474.25
6 Contract Bookkeeper and Payroll Service	8,400.00	8,400.00	0.00	8,400.00	0.00	7,500.85
7 Substitute Musicians	3,000.00	3,000.00	0.00	3,000.00	0.00	600.00
8 Nursery Attendant	0.00	0.00	0.00	0.00	0.00	0.00
9 <b>Subtotal Admin. Wages</b>	<b>210,825.00</b>	<b>234,885.00</b>	<b>24,060.00</b>	<b>218,885.00</b>	<b>8,060.00</b>	<b>160,657.21</b>
10						
11 <b>Program Wages</b>						
12 Pastor Compensation	92,069.00	94,831.00	2,762.00	94,831.00	2,762.00	67,799.70
13 SSI Reimbursement	7,234.76	7,396.81	162.05	7,396.81	162.05	5,186.82
14 <b>Subtotal Program Wages</b>	<b>99,303.76</b>	<b>102,227.81</b>	<b>2,924.05</b>	<b>102,227.81</b>	<b>2,924.05</b>	<b>72,986.52</b>
15						
16 <b>Subtotal All Personnel Wages</b>	<b>310,128.76</b>	<b>337,112.81</b>	<b>26,984.05</b>	<b>321,112.81</b>	<b>10,984.05</b>	<b>233,643.73</b>
17						
18 <b>Personnel Benefits</b>						
19 Social Security/Medicare	15,053.74	17,088.00	2,034.26	17,088.00	2,034.26	11,583.06
20 Pastor's Pension and Benefits	43,337.80	46,429.00	3,091.20	46,429.00	3,091.20	32,964.64
21 Worship and Music Coordinator Benefits	13,238.10	13,640.00	401.90	13,640.00	401.90	10,340.16
22 Family Life Director Benefits	14,503.92	15,302.00	798.08	15,302.00	798.08	10,625.62
23 Office/Service Director Benefits	11,862.24	13,074.00	1,211.76	13,074.00	1,211.76	9,299.99
24 Workers Comp Package	931.12	1,200.00	268.88	1,200.00	268.88	0.00
25 <b>Subtotal Personnel Benefits</b>	<b>98,926.92</b>	<b>106,733.00</b>	<b>7,806.08</b>	<b>106,733.00</b>	<b>7,806.08</b>	<b>74,813.47</b>
26						
27 <b>Other Personnel Expenses</b>						
28 Council Spending	400.00	400.00	0.00	400.00	0.00	103.00
29 Synod Assembly/Leadership Conference	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00
30 Staff Appreciation/performance bonus	5,000.00	5,000.00	0.00	5,000.00	0.00	2,400.00
31 Pastor's Reimbursed Expenses	1,000.00	1,000.00	0.00	1,000.00	0.00	279.00
32 Staff Reimbursed Expenses	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00
33 Clergy Continuing Education	2,000.00	2,000.00	0.00	2,000.00	0.00	1,860.00
34 Staff Continuing Education	4,000.00	4,000.00	0.00	4,000.00	0.00	90.00
35 Pulpit Supply	1,100.00	1,100.00	0.00	1,100.00	0.00	300.00
36 Staff Mileage	200.00	200.00	0.00	200.00	0.00	0.00
37 <b>Subtotal Other Personnel Expenses</b>	<b>16,700.00</b>	<b>16,700.00</b>	<b>0.00</b>	<b>16,700.00</b>	<b>0.00</b>	<b>5,032.00</b>
38						
39 <b>Benevolence</b>						

40	Synod Benevolence	25,000.00	25,000.00	0.00	25,000.00	0.00	14,581.66
41	Seminary Student	0.00	0.00	0.00	0.00	0.00	0.00
42	Interfaith Council & Conference Dues	300.00	300.00	0.00	300.00	0.00	300.00
43	Joseph Project	2,000.00	2,000.00	0.00	2,000.00	0.00	1,592.86
44	<b>Subtotal Benevolence</b>	<b>27,300.00</b>	<b>27,300.00</b>	<b>0.00</b>	<b>27,300.00</b>	<b>0.00</b>	<b>16,474.52</b>
45							
46	<b>Business Finance</b>						
47	Advertising	1,500.00	3,000.00	1,500.00	3,000.00	1,500.00	1,337.62
48	Bank Charges /Tythly	2,675.00	2,040.00	(635.00)	2,040.00	(635.00)	1,905.21
49	Devotionals & Magazines	200.00	200.00	0.00	200.00	0.00	124.09
50	Equipment Purchases	3,500.00	3,500.00	0.00	3,500.00	0.00	4,344.89
51	Giving Envelopes	600.00	600.00	0.00	600.00	0.00	344.47
52	Office Supplies	800.00	1,200.00	400.00	1,200.00	400.00	935.10
53	Paper	1,000.00	1,200.00	200.00	1,200.00	200.00	918.61
54	Postage	3,000.00	2,100.00	(900.00)	2,100.00	(900.00)	1,770.95
55	Printer and Ink	2,700.00	4,380.00	1,680.00	4,380.00	1,680.00	4,051.03
56	Software Rental	2,700.00	4,980.00	2,280.00	4,980.00	2,280.00	2,662.91
57	<b>Subtotal Business Operations/Finance</b>	<b>18,675.00</b>	<b>23,200.00</b>	<b>4,525.00</b>	<b>23,200.00</b>	<b>4,525.00</b>	<b>18,394.88</b>
58							
59	<b>Facility Mgmt. &amp; Maint.</b>						
60	Janitorial and Landscaping	14,760.00	23,772.00	9,012.00	23,772.00	9,012.00	17,309.13
61	HVAC Maintenance Contract	4,500.00	0.00	(4,500.00)	0.00	(4,500.00)	0.00
62	Insurance/Permits/Taxes	17,000.00	15,000.00	(2,000.00)	15,000.00	(2,000.00)	8,172.41
63	Janitorial Supplies	1,680.00	1,200.00	(480.00)	1,200.00	(480.00)	804.92
64	Kitchen Supplies for Cong. Meals	1,000.00	1,000.00	0.00	1,000.00	0.00	160.94
65	Coffee Hour Supplies	1,100.00	1,000.00	(100.00)	1,000.00	(100.00)	0.00
66	Landscaping	6,000.00	0.00	(6,000.00)	0.00	(6,000.00)	553.20
67	Repairs and Maintenance	15,000.00	15,000.00	0.00	15,000.00	0.00	11,070.02
68	Kitchen Equipment Purchases	800.00	800.00	0.00	800.00	0.00	259.04
69	Security	5,580.00	6,000.00	420.00	6,000.00	420.00	4,646.34
70	Utilities	43,000.00	38,400.00	(4,600.00)	38,400.00	(4,600.00)	28,234.54
71	<b>Subtotal Mgmt. &amp; Maint.</b>	<b>110,420.00</b>	<b>102,172.00</b>	<b>(8,248.00)</b>	<b>102,172.00</b>	<b>(8,248.00)</b>	<b>71,210.54</b>
72							
73	<b>Discipleship</b>						
74	Faith Adult Christian Education (FACE)	200.00	200.00	0.00	200.00	0.00	0.00
75	Stephen Ministry	500.00	500.00	0.00	500.00	0.00	83.35
76	<b>Subtotal Discipleship</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>	<b>700.00</b>	<b>0.00</b>	<b>83.35</b>
77							
78	<b>Family Life</b>						
79	Confirmation	300.00	300.00	0.00	300.00	0.00	0.00
80	Children's Ministry	1,000.00	1,500.00	500.00	1,500.00	500.00	0.00
81	Cross Generational/Family Ministries	1,000.00	1,500.00	500.00	1,500.00	500.00	(20.00)
82	Vacation Bible School	650.00	650.00	0.00	650.00	0.00	302.79

83	Jr. High/High School Ministry	800.00	2,000.00	1,200.00	2,000.00	1,200.00	1,148.37
	Rancho Santa Marta	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
84	College/Young Adult	600.00	600.00	0.00	600.00	0.00	0.00
85	Scholarship Fund	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00
86	Adult Sponsor Expenses/Staff Chaperone	1,200.00	1,500.00	300.00	1,500.00	300.00	30.00
87	Small Groups	350.00	2,000.00	1,650.00	2,000.00	1,650.00	521.70
88	<b>Subtotal Family Life Ministry</b>	<b>6,900.00</b>	<b>13,050.00</b>	<b>6,150.00</b>	<b>13,050.00</b>	<b>6,150.00</b>	<b>1,982.86</b>
89							
90	<b>Worship and Music</b>						
91	Arts & Environment	1,100.00	1,500.00	400.00	1,500.00	400.00	482.50
92	CCLI/Copyrights	1,100.00	1,200.00	100.00	1,200.00	100.00	1,098.00
93	Music	2,300.00	3,000.00	700.00	3,000.00	700.00	2,411.93
94	Supplies	3,750.00	4,000.00	250.00	4,000.00	250.00	3,194.22
95	Equipment Maintenance	1,500.00	1,500.00	0.00	1,500.00	0.00	580.00
	Accompanist	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
	Drumer for Sunday 5:00 Service	0.00	5,200.00	5,200.00	1,200.00	1,200.00	
96	Resources (calendars Sundays & Seasons etc.)	600.00	450.00	(150.00)	450.00	(150.00)	206.44
97	<b>Subtotal Worship and Music</b>	<b>10,350.00</b>	<b>18,850.00</b>	<b>8,500.00</b>	<b>14,850.00</b>	<b>4,500.00</b>	<b>7,973.09</b>
98							
99	<b>Outreach/Evangelism</b>						
100	<b>Service &amp; Outreach</b>						
101	God's Work Our Hands	700.00	700.00	0.00	700.00	0.00	729.28
102	Meals for Safe Space	2,000.00	2,000.00	0.00	2,000.00	0.00	1,434.55
103	Miscellaneous Projects	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00
104	Pride Ministry	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00
105	Torres Shelter	8,500.00	8,500.00	0.00	8,500.00	0.00	2,806.26
106	<b>Subtotal Social Ministry</b>	<b>13,700.00</b>	<b>13,700.00</b>	<b>0.00</b>	<b>13,700.00</b>	<b>0.00</b>	<b>4,970.09</b>
107							
108	<b>Mission Resources/Stewardship</b>						
109	Stewardship	500.00	500.00	0.00	500.00	0.00	104.42
110	<b>Subtotal Mission Resources/Stewardship</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>104.42</b>
111	<b>Subtotal Outreach/Evangelism/Stewardship</b>	<b>14,200.00</b>	<b>14,200.00</b>	<b>0.00</b>	<b>14,200.00</b>	<b>0.00</b>	<b>5,074.51</b>
112							
113	<b>Equipping Ministry</b>	4,000.00	4,000.00	0.00	4,000.00	0.00	3,092.30
114	<b>Equipping Ministry Subtotal</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>3,092.30</b>
115							
116	<b>Search Committee</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
117							
118	<b>Capital Reserve Fund</b>	12,000.00	12,000.00	0.00	12,000.00	0.00	4,000.00
119	<b>Subtotal Capital Reserve Fund</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>4,000.00</b>
120							
121	<b>TOTAL BUDGET</b>	<b>630,300.68</b>	<b>676,017.81</b>	<b>45,717.13</b>	<b>656,017.81</b>	<b>25,717.13</b>	<b>441,775.25</b>
122							

123 **Estimated Income**  
124

636,603.69

682,777.99

662,577.99