

ZION EVANGELICAL LUTHERAN CHURCH BUDGET 2026							
		Budget 2024	Actual 2024	Budget 2025	Actual 2025	Budget 2026	Notes
ELCA Benevolence Committed		\$6,000.00	\$6,000.00	\$6,000.00	\$4,500.00	\$6,000.00	
Haz./Leh. Mission Dist.		\$180.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	
Donations		\$350.00	\$50.00	\$350.00			
Total Commitment		\$6,530.00	\$6,050.00	\$8,850.00	\$4,500.00	\$8,500.00	
Pastor Expenses							
Pastor Salary		\$38,390.00	\$28,167.88	\$22,480.00	\$16,923.00	\$23,154.00	
Pastor Transportation Allowance		\$1,000.00	\$20.10	\$1,000.00	\$0.00	\$1,000.00	
Pastor Life Insurance		\$545.00	\$313.74	\$156.00	\$41.68	\$166.00	
Pastor Health Insurance		\$22,454.00	\$9,419.89	\$2,106.00	\$1,717.11	\$2,190.00	
Pastor H S A		\$1,200.00	\$513.34	\$0.00	\$0.00		
Pastor Pension		\$5,450.00	\$3,364.88	\$3,123.00	\$2,342.34	\$3,318.00	
Pastor Social Security Allowance		\$3,534.00	\$2,810.47	\$2,316.00	\$1,753.80	\$2,368.00	
Pastor Continuing Education		\$400.00	\$41.42	\$400.00	\$0.00	\$400.00	
Pastor Housing Equity		\$1,030.00	\$1,030.00	\$1,030.00	\$0.00	\$1,030.00	
Vacation Supply		\$500.00	\$450.00	\$500.00	\$0.00	\$700.00	
Total Pastor Expenses		\$74,503.00	\$46,131.72	\$33,111.00	\$22,777.93	\$34,326.00	
Lay Staff Exp							
Parish Administrator		\$20,000.00	\$19,970.00	\$20,600.00	\$15,840.80	\$21,218.00	
Organist/Choir Dir.		\$9,995.00	\$9,994.92	\$10,195.00	\$7,834.51	\$10,399.00	
Maintenance Sexton/Snow Removal		\$1,224.00	\$0.00	\$1,224.00	\$0.00	\$1,224.00	
Sexton (general cleaning)		\$6,420.00	\$5,951.48	\$4,680.00	\$3,600.00	\$4,774.00	
Financial Secretary		\$2,836.00	\$2,836.08	\$2,893.00	\$2,243.16	\$2,951.00	
Treasurer		\$3,547.00	\$3,546.92	\$3,618.00	\$2,780.27	\$3,690.00	
Cemetery Secretary		\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	
Director Christian Education		\$600.00	\$599.00	\$600.00	\$300.00	\$612.00	
Total Lay Staff Exp		\$44,822.00	\$42,898.40	\$44,010.00	\$32,598.74	\$45,068.00	

			Budget 2024	Actual 2024	Budget 2025	Acutal 2025	Budget 2026	
Administration								
Office Supplies			\$700.00	\$667.51	\$700.00	\$536.27	\$700.00	
Office Equipment			\$3,000.00	\$1,645.93	\$3,000.00	\$1,338.86	\$3,000.00	
Mailings			\$1,500.00	\$312.00	\$1,500.00	\$468.00	\$1,500.00	
Equipment Maint/Inspection			\$700.00	\$435.33	\$700.00	\$296.00	\$700.00	
Accounting Fees-H&R Block			\$1,700.00	\$1,535.00	\$1,700.00	\$1,315.00	\$1,700.00	
Advertising & Media			\$200.00	\$33.75	\$200.00	\$0.00	\$200.00	
Synod Assembly Expenses			\$600.00	\$390.00	\$600.00	\$100.00	\$600.00	
Total Adm. Exp.			\$8,400.00	\$5,019.52	\$8,400.00	\$4,054.13	\$8,400.00	
Property								
Fuel Oil			\$35,000.00	\$22,394.50	\$35,000.00	\$18,292.75	\$35,000.00	
Electricity			\$5,000.00	\$6,017.29	\$6,500.00	\$4,325.87	\$6,500.00	
Phone			\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	Included in internet
Internet			\$1,200.00	\$2,056.91	\$1,900.00	\$1,425.99	\$1,900.00	
Property Repairs/Maintenance			\$7,500.00	\$3,698.44	\$7,500.00	\$7,118.19	\$7,500.00	
Equip. Purchase			\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	
Sexton Supplies			\$150.00	\$223.71	\$200.00	\$86.76	\$200.00	
Water, Sewer, Refuse			\$2,800.00	\$2,671.40	\$2,800.00	\$2,074.26	\$2,800.00	
Cemetery/Mower Expenses			\$2,000.00	\$64.95	\$1,000.00	\$0.00	\$5,000.00	
Total Property			\$54,630.00	\$37,127.20	\$55,400.00	\$33,323.82	\$59,400.00	
Insurance								
Employer Share Taxes			\$5,500.00	\$3,235.80	\$5,000.00	\$2,470.85	\$5,000.00	

			Budget 2024	Actual 2024	Budget 2025	Actual 2025	Budget 2026	
Insurance			\$18,000.00	\$13,338.00	\$16,000.00	\$13,639.21	\$16,000.00	
Workman's Comp			\$1,000.00	\$1,309.00	\$1,350.00	\$542.00	\$1,350.00	
Total Insurance			\$24,500.00	\$17,882.80	\$22,350.00	\$16,652.06	\$22,350.00	
Worship and Music								
Music			\$75.00	\$0.00	\$75.00	\$0.00	\$75.00	
Licenses/Copyrights			\$2,300.00	\$3,716.09	\$3,000.00	\$2,157.99	\$3,000.00	
Communion Supplies			\$800.00	\$599.27	\$800.00	\$895.48	\$800.00	
Candles			\$500.00	\$108.35	\$500.00	\$1,166.81	\$1,000.00	
Flowers/Palms			\$400.00	\$823.20	\$500.00	\$304.50	\$500.00	
Bulletins			\$900.00	\$1,618.49	\$1,200.00	\$822.01	\$1,500.00	
Acolytes			\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	
Baptism/Confirmation Supplies			\$350.00	\$345.83	\$350.00	\$375.08	\$350.00	
Ministry Materials			\$250.00	\$232.75	\$250.00	\$351.77	\$500.00	
Piano/Organ Maint.			\$850.00	\$990.00	\$850.00	\$560.00	\$850.00	
Worship Materials			\$500.00	\$761.14	\$700.00	\$171.66	\$500.00	
Music Vacation Supply			\$400.00	\$200.00	\$400.00	\$400.00	\$400.00	
Web Cast			\$1,300.00	\$2,518.56	\$1,300.00	\$0.00	\$1,300.00	
Total Worship & Music			\$8,725.00	\$11,913.68	\$10,025.00	\$7,205.30	\$10,875.00	
Christian Education								
Sunday School Curriculum & Supplies			\$400.00	\$404.92	\$1,000.00	\$258.69	\$1,000.00	
Adult Education			\$300.00	\$0.00	\$200.00	\$0.00	\$200.00	
Youth Education			\$200.00	\$19.06	\$1,200.00	\$752.42	\$1,200.00	
Church Council/Executive Council			\$100.00	\$94.62	\$100.00	\$70.52	\$100.00	
Vacation Church School				\$1,314.12	\$2,000.00	\$1,861.95	\$2,000.00	
Total Christian Education			\$1,000.00	\$1,832.72	\$4,500.00	\$2,943.58	\$4,500.00	
Stewardship & Evang								
Offering Envelopes			\$2,000.00	\$2,522.94	\$2,400.00	\$2,147.86	\$2,600.00	
Stewardship			\$500.00	\$319.74	\$500.00	\$0.00	\$500.00	

Total Stewardship & Evang			\$2,500.00	\$2,842.68	\$2,900.00	\$2,147.86	\$3,100.00	

			Budget 2024	Actual 2024	Budget 2025	Actual 2025	Budget 2026	
MISC BUDGETED ACCOUNTS								
Bank Charges			\$300.00	\$419.97	\$400.00	\$229.68	\$400.00	
Special Events			\$300.00	\$0.00	\$300.00	\$69.21	\$300.00	
Health Benefit Account								
Miscellaneous			\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	
Total Misc Budgeted Accounts			\$700.00	\$419.97	\$800.00	\$298.89	\$800.00	
								Weekly needed
GRAND TOTALS BUDGETED ACCOUNTS			\$226,310.00	\$172,118.69	\$190,346.00	\$126,502.31	\$197,319.00	\$3,794.60
Non-Budgeted Misc Accts								
ELCA Benevolence				\$237.00		\$156.00		
World Hunger				\$2,163.00		\$1,561.00		
LWR				\$307.00		\$141.00		
Missionary/Joyful Noise				\$1,420.40		\$860.38		
Seminary Scholarship				\$0.00		\$0.00		
Annuity Expense				\$0.00		\$0.00		
Harvest Home				\$0.00		\$0.00		
Tree of Remembrance Expense				\$0.00		\$0.00		
Loaves & Fishes Ministry Expense				\$2,016.84		\$0.00		
Congregational Life Expense				\$4,532.90		\$0.00		
Misc Pass Through Expense				\$3,324.87		\$344.89		
Total Non-budgeted Misc Accts			\$0.00	\$14,002.01	\$0.00	\$3,063.27	\$0.00	

			Budget 2024	Actual 2024	Budget 2025	Actual 2025	Budget 2026	
FUND EXPENSES NON-BUDGETED								
Culinary Expenses				\$8,601.37		\$4,849.60		
Helping Hands Expense				0		\$335.00		
Ministerial Expense				\$500.00		\$175.74		
Outreach Expense				\$13,100.05		\$7,231.89		
Senior Choir Expense				\$445.36		\$0.00		
Scholarship Fund Expense				0		\$0.00		
Library Fund Expense				0		\$0.00		
Campership Expense				0		\$0.00		
Capital Campaign Expenses				\$65,000.00		\$345,266.00		
Cap. Camp. Repay Endowment				0		\$0.00		
Interest Paid on Endowment				0		\$0.00		
Mission Fund Expense				0		\$0.00		
Zion Diaper Fund Expense				\$1,326.46		\$852.20		
Organ Repair Expenses			\$0.00	\$0.00	\$0.00	\$364.40		
Improvement Expenses			\$0.00	\$2,928.00	\$0.00	\$3,712.00		
Total Fund Expenses Non-Budgeted			\$0.00	\$91,901.24	\$0.00	\$362,786.83	\$0.00	
GRAND TOTAL ALL EXPENSES			\$226,310.00	\$278,021.94	\$190,346.00	\$492,352.41	\$197,319.00	