

**Saint Andrew Lutheran Church
2026 Spending Plan**

**2026
SPENDING PLAN**

OPERATING INCOME

GENERAL OFFERINGS	627,800
SEASONAL OFFERINGS	23,600
NOISY OFFERINGS	2,400
BUILDING USE DONATIONS	2,200
INTEREST INCOME	4,000

TOTAL OPERATING INCOME	660,000
TRANSFER FROM CONTINGENCY FUND	0
TOTAL INCOME	660,000

OPERATING EXPENSES

OUTREACH MINISTRIES	
REGULAR BENEVOLENCE	53,900

EXTENDED MINISTRIES	
WORSHIP	14,237
FAITH FORMATION	13,000
HOSPITALITY/MEMBER OUTREACH	2,470
SOCIAL ADVOCACY	4,750
FELLOWSHIP	0
STEWARDSHIP	3,500
PERSONNEL	452,687
COMMUNICATIONS	30,000
LEADERSHIP & DEVELOPMENT	1,000
OFFICE SUPPORT	20,200
PROPERTY CHURCH SITE	41,000
SUB-TOTAL	636,744

CHURCH FIXED EXPENSES	50,530
FINANCE EXPENSE	3,727
MORTGAGE EXPENSE	0

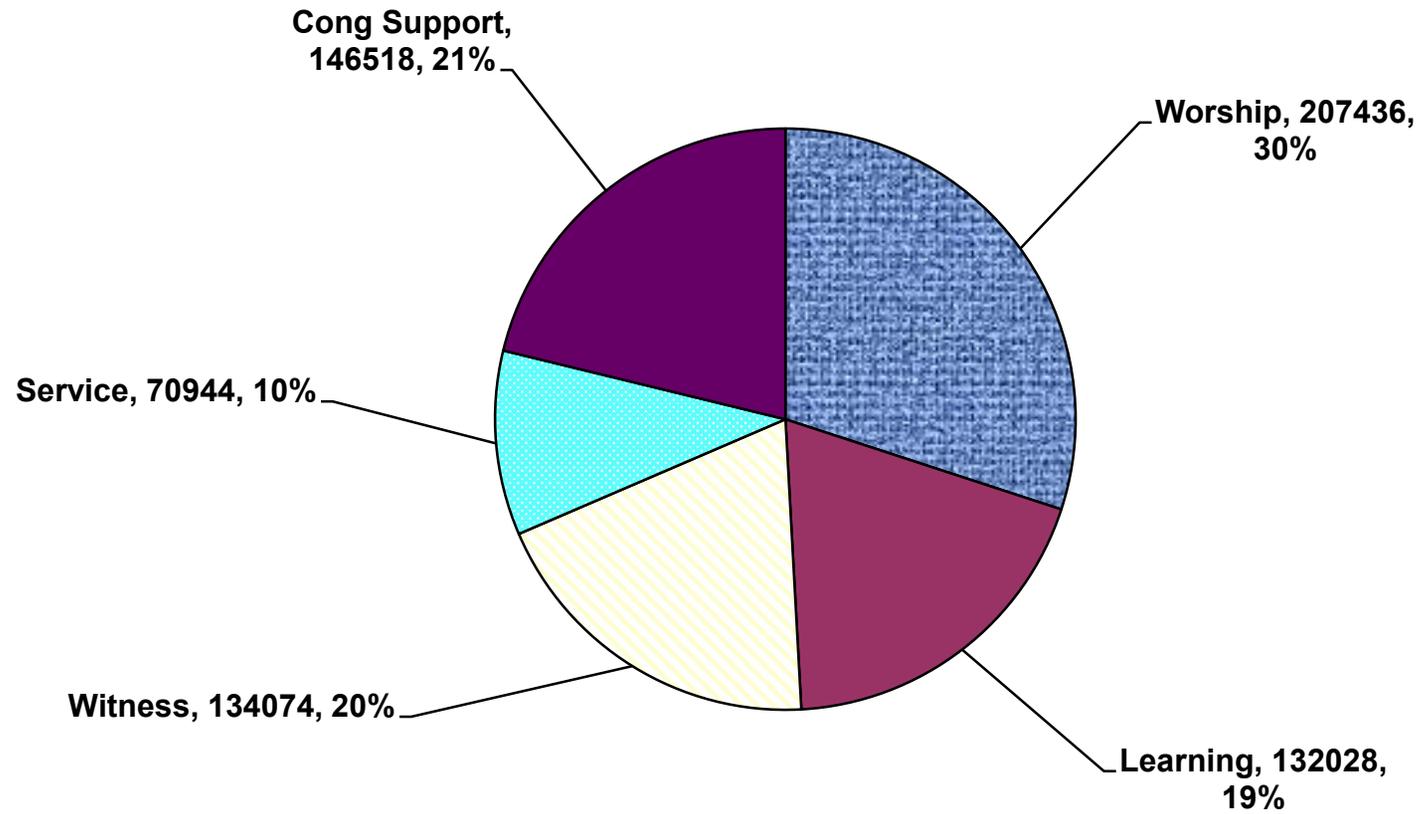
TOTAL OPERATING EXPENSES	691,001
TRANSFER TO (FROM) DESIGNATED FUNDS	-1

TOTAL EXPENSES	691,000
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EXCESS OPERATING INCOME / (EXPENSE)	(31,000)
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2026 Narrative Spending Plan

Total \$691,000



Categories for 2026 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
Yoga Devotions

Witness

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

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 and Hospitality

Overhead

Building & Grounds Maintenance

Office Expense, Property Insurance, Utilities

Treasurer, Bookkeeper, Financial Reporting, Record keeping

PLUS Anything that does not fall in a category above.