Lutheran Church of the Resurrection

	Expense Account Owner	Full Year: 2026 Budget	Full Year: 2025 Budget	2026 Budget vs 2025 Budget: $	2026 Budget vs 2025 Budget: %	2025 Year to Date (YTD): August 2025 YTD Actual	August 2025 YTD Budget	Actual vs Budget	2026 Budget Notes
Income									
Envelope Giving									
Envelope Giving (general)		$ 475,000	$ 454,500	$ 20,500	4.5%	$ 348,158	$ 318,912	9.2%	
Easter Offerings		$ 4,000	$ 4,000	$ -	0.0%	$ 3,376	$ 4,000	-15.6%	
Christmas Offerings		$ 6,000	$ 6,000	$ -	0.0%	$ -	$ -	NA	
Lenten Offerings		$ 3,000	$ 2,500	$ 500	20.0%	$ 2,830	$ 2,500	13.2%	
Total Envelope Giving		**$ 488,000**	**$ 467,000**	**$ 21,000**	**4.5%**	**$ 354,364**	**$ 325,412**	**8.9%**	
Loose and Misc. Income		$ 20,000	$ 10,000	$ 10,000	100.0%	$ 30,305	$ 6,667	354.6%	Misc Income is "rent" from Quilters, etc
TOTAL INCOME		**$ 508,000**	**$ 477,000**	**$ 31,000**	**6.5%**	**$ 384,669**	**$ 332,079**	**15.8%**	
Expenses									
Benevolence									
Greater Milwaukee Synod	Council	$ 10,000	$ 10,000	$ -	0.0%	$ 5,000	$ 5,000	0.0%	
Lutherdale Bible Camp	Council	$ 500	$ 500	$ -	0.0%	$ 250	$ 250	0.0%	
Racine Cluster (Living Faith Meal)	Council	$ 1,500	$ 1,500	$ -	0.0%	$ 750	$ 750	0.0%	
Racine Interfaith Coalition	Council	$ 750	$ 750	$ -	0.0%	$ 375	$ 375	0.0%	
Good Samaritan	Council	$ 500	$ 500	$ -	0.0%	$ 250	$ 250	0.0%	
Neighborhood Camp	Council	$ 500	$ 500	$ -	0.0%	$ 250	$ 250	0.0%	The greater Neighborhood Camp
Laundry of Love	Council	$ 500	$ 500	$ -	0.0%	$ 250	$ 250	0.0%	
ELCA Outreach Center	Council	$ 1,000	$ 1,000	$ -	0.0%	$ 500	$ 500	0.0%	Outreach in Kenosha: Clothing, Prescriptions, Computer, phone, internet, GED classes, basic computer training, youth programing, Christmas gift giveaway
HALO	Council	$ 1,000	$ 1,000	$ -	0.0%	$ 500	$ 500	0.0%	
Veterans Tiny Homes	Council	$ 1,000	$ 1,000	```	0.0%	$ 500	$ 500	0.0%	
Hospitality Center	Council	$ 1,000	$ 1,000	$ -	0.0%	$ 500	$ 500	0.0%	
3.6% Benevolence Budget 2.4% Actual YTD		**$ 18,250**	**$ 18,250**	**$ -**	**0.0%**	**$ 9,125**	**$ 9,125**	**0.0%**	**Pay Benevolence Quarterly**
Program Expenses									
Parish Ed									
Sunday School	Barb Steberl	$ 1,250	$ 1,000	$ 250	25.0%	$ 1,183	$ 556	112.9%	2026 Budget: per John
Confirmation	P. John A.	$ 750	$ 500	$ 250	50.0%	$ 82	$ 500	-83.7%	2026 Budget: larger group per John
Library	Kathy Anderson	$ 300	$ 300	$ -	0.0%	$ -	$ -	NA	
Communion Education	Barb Steberl	$ 200	$ -	$ 200	NA	$ -	$ -	NA	2026 Budget: per John
Adult Education	P. John A.	$ 750	$ 500	$ 250	50.0%	$ 435	$ 333	30.4%	2026 Budget: per John will share costs for snacks and a few books
Total Parish Ed		**$ 3,250**	**$ 2,300**	**$ 950**	**41.3%**	**$ 1,699**	**$ 1,389**	**22.4%**	
Worship									
Worship Supplies	Stacey Robe	$ 4,000	$ 4,000	$ -	0.0%	$ 1,717	$ 2,667	-35.6%	
Flowers	Cheryl C.	$ 100	$ 100	$ -	0.0%	$ 41	$ 67	-38.5%	
Total Worship		**$ 4,100**	**$ 4,100**	**$ -**	**0.0%**	**$ 1,758**	**$ 2,733**	**-35.7%**	
Youth	Connie G.	$ 3,000	$ 3,000	$ -	0.0%	$ 1,689	$ 2,000	-15.5%	
Church Fellowship	Steve J.	$ 400	$ 400	$ -	0.0%	$ -	$ 267	-100.0%	
Church & Community Outreach	P. John A.	$ 250	$ 250	$ -	**0.0%**	$ -	$ -	**NA**	$250 for Racine Interfaith Coalition advertisement for 1/4 page color ad
Misc Programs							$ -		
Stewardship	P. John A.	$ 200	$ 200	$ -	0.0%	$ -	$ -	NA	
Evangelism	P. John A.	$ 200	$ 200	$ -	0.0%	$ -	$ 133	-100.0%	
Men's Ministry	P. John A.	$ 500	$ -	$ 500	NA	$ -	$ -	NA	**NEW** 2026 Budget
Women of the Vine	P. John A.	$ 500	$ -	$ 500	NA	$ -	$ -	NA	**NEW** 2026 Budget
B&G: Decorating Fund	Mary Hauch	$ 500	$ 500	$ -	0.0%	$ 135	$ 333	-59.4%	2026 Budget: per Mary H
New Member Program	P. John A.	$ 750	$ 300	$ 450	150.0%	$ 427	$ 200	113.7%	2026 Budget: Per John for Res 101 (4 per year), New Member bags, Pamphlets (visitor and new member) and Ambassador Program
Lent and Weekly	P. John A.	$ 500	$ 500	$ -	0.0%	$ (110)	$ 333	-133.1%	Food for Lent. Plus $40 Weekly (Goodwill donations seem to be covering)
Envelopes, Giving	Cheryl. C.	$ 400	$ 300	$ 100	33.3%	$ -	$ -	NA	More new members
Synod Assembly	Cheryl. C.	$ 900	$ 750	$ 150	20.0%	$ 270	$ 750	-64.0%	2026 Budget: per John need 3 to attend. 2025 only 1 person attended

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Other Programs	Kristin F.	$ 700	$ 700	$ -	0.0%	$ 200	$ 467	-57.1%	$500 Christmas Party, $200 Council exit Gifts
Organ/Piano Maintenance	P. John A.	$ 500	$ 500	$ -	0.0%	$ 120	$ 333	-64.0%	Jim S get tuned closer to Christmas
Total Misc Programs		**$ 5,650**	**$ 3,950**	**$ 1,700**	**43.0%**	**$ 1,042**	**$ 2,550**	**-59.1%**	
Office Expense									
Office Supplies	Cheryl C.	$ 2,000	$ 2,000	$ -	0.0%	$ 1,134	$ 1,333	-14.9%	
Postage	Cheryl C.	$ 2,000	$ 2,000	$ -	0.0%	$ -	$ 1,333	-100.0%	
Technology - Subscriptions	Steve J.	$ -	$ 10,719	$ (10,719)	-100.0%	$ 5,951	$ 7,146	-16.7%	
Technology - Discretionary	Steve J.	$ 500	$ 500	$ -	0.0%	$ -	$ 333	-100.0%	
Office Equipment/Computer	Cheryl C.	$ 6,000	$ 5,894	$ 106	1.8%	$ 4,014	$ 3,929	2.2%	
Kitchen Supplies	Cheryl C.	$ 700	$ 700	$ -	0.0%	$ 612	$ 467	31.2%	**This is supplies like TP, paper towel, etc.** 2025 Actual: will go over budget due to Council approved Drying Rack purchase
Bank Fees	Dawn J.	$ 3,000	$ 3,000	$ -	0.0%	$ 2,146	$ 2,000	7.3%	
Professional Fees	Dawn J.	$ 200	$ 200	$ -	0.0%	$ -	$ 133	-100.0%	Questions for financial support
Total Office Expense		**$ 14,400**	**$ 25,013**	**$ (10,613)**	**-42.4%**	**$ 13,858**	**$ 16,675**	**-16.9%**	
TOTAL PROGRAMS		**$ 31,050**	**$ 39,013**	**$ (7,963)**	**-20.4%**	**$ 20,047**	**$ 25,614**	**-21.7%**	
STAFF									
Co-Pastor (John) Start 9/9/2023									
Salary and Housing		$ 79,166	$ 76,164	$ 3,002	3.9%	$ 50,690	$ 50,776	-0.2%	
Travel Allowance		$ 1,500	$ 1,500	$ -	0.0%	$ -	$ 1,000	-100.0%	
SECA Ch Portion (FICA Tax: 7.65%)		$ 6,443	$ 6,214	$ 229	3.7%	$ 4,131	$ 4,143	-0.3%	
Pension		$ 9,067	$ 8,744	$ 323	3.7%	$ 5,492	$ 5,829	-5.8%	
Other Insurance		$ 1,545	$ 1,490	$ 55	3.7%	$ 275	$ 993	-72.4%	
Business Expenses		$ 600	$ 600	$ -	0.0%	$ 571	$ 400	42.8%	
Pastor Healthcare Premium		$ 5,059	$ 5,059	$ -	0.0%	$ 3,309	$ 3,373	-1.9%	**I do not have insurance or housing for 2026 yet**
Continuing Education		$ 1,300	$ 1,300	$ -	0.0%	$ -	$ 867	-100.0%	
Total Senior Pastor		**$ 104,680**	**$ 101,071**	**$ 3,609**	**3.6%**	**$ 64,467**	**$ 67,381**	**-4.3%**	
Co-Pastor (Ryan) Start 9/5/2024									
Salary and Housing		$ 77,776	$ 73,310	$ 4,466	6.1%	$ 48,873	$ 48,873	0.0%	
Travel Allowance		$ 1,500	$ 1,500	$ -	0.0%	$ -	$ 1,000	-100.0%	
FICA Tax: 7.65%		$ 6,227	$ 5,834	$ 393	6.7%	$ 3,889	$ 3,889	0.0%	
Pension		$ 8,763	$ 8,210	$ 553	6.7%	$ 5,276	$ 5,473	-3.6%	
Other Insurance		$ 1,494	$ 1,399	$ 95	6.8%	$ 264	$ 933	-71.7%	
Business Expenses		$ 600	$ 600	$ -	0.0%	$ 169	$ 400	-57.8%	
Pastor Healthcare Premium		$ 3,628	$ 2,954	$ 674	22.8%	$ 2,419	$ 1,969	22.8%	**I do not have insurance or housing for 2026 yet**
Continuing Education		$ 1,300	$ 1,300	$ -	0.0%	$ -	$ 867	-100.0%	
Total Assoc. Pastor		**$ 101,288**	**$ 95,107**	**$ 6,181**	**6.5%**	**$ 60,890**	**$ 63,405**	**-4.0%**	
Music Staff									
Director of Traditional Worship		$ 17,818	$ 17,818	$ -	0.0%	$ 11,879	$ 11,879	0.0%	
Director of Contemporary Worship		$ 3,566	$ 3,462	$ 104	3.0%	$ 2,300	$ 2,308	-0.4%	
Organist - subs		$ 200	$ 200	$ -	0.0%	$ -	$ 133	-100.0%	
Revelation Band		$ 19,592	$ 19,592	$ -	0.0%	$ 13,268	$ 13,061	1.6%	12 months including substitutes (52 weeks)
Other Musicians		$ 4,349	$ 4,349	$ -	0.0%	$ 3,290	$ 2,899	13.5%	Flutist, Bell Choir lead
Total Music Staff		**$ 45,525**	**$ 45,421**	**$ 104**	**0.2%**	**$ 30,736**	**$ 30,281**	**1.5%**	
Other Staff									
Office Administrator		$ 51,168	$ 49,504	$ 1,664	3.4%	$ 32,326	$ 33,003	-2.1%	
Custodians		$ 39,260	$ 38,064	$ 1,196	3.1%	$ 25,218	$ 25,376	-0.6%	Glenn/Mark = 1, Rebecca
Nursery Attendant		$ 1,300	$ -	$ 1,300	NA	$ -	$ -	NA	**New** Sept 2025
Coordinator of Volunteer and Care Ministry		$ 20,800	$ -	$ 20,800	NA	$ -	$ -	NA	**New** Sept 2025
Staff Development		$ 1,000	$ 800	$ 200	25.0%	$ -	$ 533	-100.0%	Needed training
Staff Contingency		$ 1,000	$ 800	$ 200	25.0%	$ -	$ -	NA	Staff Christmas Gifts (Increase due to staff increase)
Church - FICA/MED		$ 10,418	$ 10,192	$ 226	2.2%	$ 5,043	$ 6,795	-25.8%	One month Lag
Workers Compensation		$ 4,228	$ 4,228	$ -	0.0%	$ 1,195	$ 2,114	-43.5%	
Supply Pastor Expenses		$ 550	$ 550	$ -	0.0%	$ 345	$ 367	-5.8%	2 sundays **Check ELCA guidelines for this amount**
Total Other Staff		**$ 129,724**	**$ 104,138**	**$ 25,586**	**24.6%**	**$ 64,126**	**$ 68,187**	**-6.0%**	
TOTAL STAFF		**$ 381,217**	**$ 345,737**	**$ 35,480**	**10.3%**	**$ 220,220**	**$ 229,253**	**-3.9%**	

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Facilities									
Utilities									
Electric	Jon Wint	$ 13,000	$ 13,000	$ -	0.0%	$ 8,447	$ 8,667	-2.5%	
Gas	Jon Wint	$ 8,000	$ 9,000	$ (1,000)	-11.1%	$ 4,419	$ 6,000	-26.4%	
Kitchen Lead Supplies	C. Cline	$ 500	$ -	$ 500	NA	$ -	$ -	NA	**NEW? For replacements or new items needed in Kitchen**
Water	Jon Wint	$ 1,900	$ 1,900	$ -	0.0%	$ 699	$ 1,425	-51.0%	
Security	Jon Wint	$ 400	$ 400	$ -	0.0%	$ 263	$ 400	-34.2%	
City Assessment	Jon Wint	$ 9,000	$ 8,000	$ 1,000	12.5%	$ 6,718	$ 6,000	12.0%	
Total Utilities		**$ 32,800**	**$ 32,300**	**$ 500**	**1.5%**	**$ 20,546**	**$ 22,492**	**-8.7%**	
Church Maintenance									
Insurance	Jay Weiss	$ 17,000	$ 15,000	$ 2,000	13.3%	$ 8,905	$ 7,500	18.7%	
Snow Removal	Jon Wint	$ 6,000	$ 6,000	$ -	0.0%	$ 2,528	$ 4,800	-47.3%	
Maint. Supplies	Jon Wint	$ 4,500	$ 4,500	$ -	0.0%	$ 1,905	$ 3,000	-36.5%	
Maintenance Contracts	Jon Wint	$ 6,200	$ 6,200	$ -	0.0%	$ 4,503	$ 4,133	8.9%	
Building Repairs	Jon Wint	$ 10,000	$ 10,000	$ -	0.0%	$ 6,358	$ 6,667	-4.6%	
Total Church Maintenance		**$ 43,700**	**$ 41,700**	**$ 2,000**	**4.8%**	**$ 24,199**	**$ 26,100**	**-7.3%**	
TOTAL FACILITIES		**$ 76,500**	**$ 74,000**	**$ 2,500**	**3.4%**	**$ 44,745**	**$ 48,592**	**-7.9%**	
TOTAL EXPENSES		**$ 507,017**	**$ 477,000**	**$ 30,017**	**6.3%**	**$ 294,137**	**$ 312,585**	**-5.9%**	
Income less Expense		**$ 983**	**$ -**	**$ 983**	**NA**	**$ 90,532**	**$ 19,494**	**NA**	