

| <b>SALEM LUTHERAN CHURCH</b>          | <b>2025/2026</b>     | <b>2025/2026</b>  | <b>2026/2027</b>     |
|---------------------------------------|----------------------|-------------------|----------------------|
|                                       |                      |                   |                      |
|                                       | <b>Annual Budget</b> | <b>Projected</b>  | <b>Annual Budget</b> |
| <b>REVENUE</b>                        |                      |                   |                      |
| General Fund Contributions            | \$ 727,480           | \$ 765,428        | \$ 765,500           |
| Other Contributions & Income          | 42,000               | 43,925            | 43,005               |
| <b>TOTAL REVENUE</b>                  | <b>\$ 769,480</b>    | <b>\$ 809,353</b> | <b>\$ 808,505</b>    |
|                                       |                      |                   |                      |
| <b>EXPENSES</b>                       |                      |                   |                      |
| <b>ADMINISTRATION</b>                 |                      |                   |                      |
| Salaries & Wages                      | 415,416              | 404,177           | 428,239              |
| Payroll Taxes & Benefits              | 84,144               | 84,845            | 87,997               |
| Office Supplies & Expense             | 19,305               | 22,641            | 22,092               |
| Worship Material & Supplies           | 1,020                | 392               | 640                  |
| Orange/Crean Lutheran High Schools    | -                    | 1,000             | 1,000                |
| Miscellaneous & Payroll Service       | 6,840                | 5,649             | 5,869                |
| District Support & Assessments        | 654                  | 3,084             | 709                  |
| <b>SUBTOTAL - ADMINISTRATION</b>      | <b>\$ 527,380</b>    | <b>\$ 521,788</b> | <b>\$ 546,546</b>    |
|                                       |                      |                   |                      |
| <b>WORSHIP ARTS</b>                   |                      |                   |                      |
| Licenses & Music                      | 1,920                | 1,400             | 1,500                |
| Organist & Musicians                  | 26,500               | 32,265            | 26,500               |
| Technical & Staging                   | 21,000               | 27,035            | 21,000               |
| Miscellaneous                         | 13,136               | 4,117             | 13,476               |
| <b>SUBTOTAL - WORSHIP ARTS</b>        | <b>\$ 62,556</b>     | <b>\$ 64,817</b>  | <b>\$ 62,476</b>     |
|                                       |                      |                   |                      |
| <b>CHILDREN'S MINISTRY</b>            |                      |                   |                      |
| Children's/Family's/Women's Programs  | 3,400                | 3,679             | 3,400                |
| Child & Infant Care                   | 3,534                | 2,800             | 3,534                |
| SSM K-6th                             | 750                  | 660               | 750                  |
| Vacation Bible School                 | 0                    | 0                 | 0                    |
| Miscellaneous                         | 0                    | 0                 | 0                    |
| <b>SUBTOTAL - CHILDREN'S MINISTRY</b> | <b>\$ 7,684</b>      | <b>\$ 7,139</b>   | <b>\$ 7,684</b>      |
|                                       |                      |                   |                      |
| <b>SMALL GROUP MINISTRY</b>           | <b>\$ 600</b>        | <b>\$ -</b>       | <b>\$ 600</b>        |
|                                       |                      |                   |                      |

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|-------------------------------------------------|----------------------|-------------------|----------------------|
|                                                 |                      |                   |                      |
|                                                 | <b>Annual Budget</b> | <b>Projected</b>  | <b>Annual Budget</b> |
| <b>PROPERTY</b>                                 |                      |                   |                      |
| Mortgage Payment                                | 51,356               | 51,356            | 51,356               |
| Property Taxes & Insurance                      | 3,369                | 3,343             | 2,915                |
| New Equipment/Repairs & Maintenance             | 21,000               | 13,448            | 14,800               |
| Outside Services                                | 17,740               | 14,777            | 11,853               |
| Utilities                                       | 13,486               | 11,239            | 11,346               |
| <b>SUBTOTAL - PROPERTY</b>                      | <b>\$ 106,950</b>    | <b>\$ 94,163</b>  | <b>\$ 92,270</b>     |
|                                                 |                      |                   |                      |
| <b>ASSIMILATION, OUTREACH &amp; STEWARDSHIP</b> | <b>\$ 2,400</b>      | <b>\$ 7,187</b>   | <b>\$ 4,400</b>      |
|                                                 |                      |                   |                      |
| <b>YOUTH</b>                                    |                      |                   |                      |
| Youth Programs                                  | 4,300                | 3,400             | 4,300                |
| Confirmation                                    | 1,400                | 1,400             | 1,400                |
|                                                 |                      |                   |                      |
| Training & Conferences                          | 800                  | 2,847             | 2,900                |
| Volunteer Training & Appreciation               | 1,500                | 2,500             | 2,500                |
| Misc. Youth/Missions Stipend                    | (8,000)              | (8,000)           | (8,000)              |
| <b>SUBTOTAL - YOUTH</b>                         | <b>\$ -</b>          | <b>\$ 2,147</b>   | <b>\$ 3,100</b>      |
|                                                 |                      |                   |                      |
| <b>TECHNOLOGY</b>                               |                      |                   |                      |
| Hardware                                        | 4,740                | 5,457             | 3,380                |
| Software, Licenses, Web                         | 9,474                | 11,386            | 11,500               |
| <b>SUBTOTAL - TECHNOLOGY</b>                    | <b>\$ 14,214</b>     | <b>\$ 16,843</b>  | <b>\$ 14,880</b>     |
|                                                 |                      |                   |                      |
| <b>MISSIONS (10% of General Fund Income)</b>    | <b>\$ 47,697</b>     | <b>\$ 47,697</b>  | <b>\$ 76,550</b>     |
|                                                 |                      |                   |                      |
| <b>TOTAL EXPENSES</b>                           | <b>\$ 769,480</b>    | <b>\$ 761,781</b> | <b>\$ 808,505</b>    |
|                                                 |                      |                   |                      |
| <b>OPERATING NET INCOME / (LOSS)</b>            | <b>\$ (0)</b>        | <b>\$ 47,572</b>  | <b>\$ (0)</b>        |
| <b>OTHER INCOME AND EXPENSE</b>                 |                      |                   |                      |
| Employee Retention Credit                       | \$ -                 | \$ -              | \$ -                 |
| COVID-19 Expenses/Project Expenditures          | \$ -                 | \$ -              | \$ -                 |
| <b>Net Income</b>                               | <b>\$ (0)</b>        | <b>\$ 47,572</b>  | <b>\$ (0)</b>        |