

Christ's Evangelical Lutheran Church

2025 BUDGET

Approved by council 11/19/24

	2021 Actual	2022 Actual	2023 Actual	2024 Proj.	2025 Budget
RECEIPTS					
Income Accounts					
Envelope Offerings	\$328,594	\$284,885	\$272,097	\$275,828	\$300,000
Initial Offering	965	1,115	521	425	500
Lenten Offering	2,299	2,255	2,575	2,090	2,500
Bldg Fund Interest Contributions	-	-	-	-	-
Interest Income	144	236	154	6,004	1,000
Use of Facilities	550	1,815	1,550	1,700	1,500
Flower Contributions	2,859	3,069	4,408	3,588	3,500
Organ Fund Income	-	-	-	-	18,000
Radio Contributions	-	-	-	-	-
Miscellaneous Income	530	977	-	2,232	1,000
Total Receipts	335,941	294,352	281,305	291,867	328,000
EXPENDITURES					
Benevolence					
Upper Susquehanna Synod	13,813	12,251	11,698	11,613	12,878
Subtotal	13,813	12,251	11,698	11,613	12,878
Administration					
Office Supplies	1,236	2,002	1,250	2,223	2,000
Office Furnishings	-	-	-	25	100
Copier Supplies	69	230	-	258	350
Computer Supplies	1,240	1,189	1,887	2,530	2,225
Duplicator Supplies / Maint	53	34	61	12	50
Paper	1,031	1,184	1,297	1,728	1,800
Telephone / Internet Access	3,167	3,123	3,127	3,855	3,750
Cellular Phone / Pager	320	-	-	113	120
Copier Maint / Copy	434	366	-	125	150
Computer Maintenance	-	-	-	-	-
Riso Duplicator Maint	-	-	-	-	-
Other Equip. Maintenance	84	-	-	-	-
Postage - First Class	700	607	578	858	900
Postage - Bulk Mail Permit	765	775	810	455	850
Postage - Semi-Annual Statements	391	116	186	132	150
Archives Comm. Resources	93	235	-	954	300
Cong. Council Resources	-	-	-	-	-
Synod Assembly Registration	260	448	438	241	500
Strategic Planning Committee	-	-	-	-	-
Capital Budget - Equip., Dup., Furniture	-	-	-	-	-
Interest Expense	-	-	-	12	50
Audit	2,500	2,750	2,750	2,750	2,750
Administration - Misc	2,135	419	247	463	500
Finance Fee	41	-	39	12	25
Subtotal	14,519	13,478	12,670	16,746	16,570

	2021 Actual	2022 Actual	2023 Actual	2024 Proj.	2025 Budget
Personnel					
Pastor Lingenfelter			34,677	12,377	-
Vicar Katie Moran			7,361	4,418	-
Call Committee		5,249	-	451	-
Coord of Faith Formation	35,887	37,703	38,443	39,020	39,020
Coord of Faith Formation - Insurance	5,135	5,602	5,392	296	600
Pension Contributions	2,361	2,396	2,444	3,023	4,539
Part-Time Staff Position	-			-	-
Wages Contemporary Musicians	-			-	-
Salary: Organist & Director of Music Ministries	23,224	24,399	24,878	25,250	25,251
Salary: Choir Director	9,937	10,440	10,644	10,804	3,000
Stipend for Choir Directors	(160)			-	-
Pastor's Healthcare Stipend	3,473			-	-
Continuing Education - Music Staff	-			-	-
Wages: Church Secretary	27,542	28,829	29,325	29,596	26,508
Church Secretary - Insurance	-	-	-	918	3,600
Wages: Bookkeeper	12,839	12,479	12,089	14,081	14,968
Pastor Salary	45,452	-		30,375	41,588
Pastor Benefits (Healthcare)	-	-		3,925	7,698
Pastor Benefits (Disability)	1,206	-		262	321
Pastor Housing	18,667	-		13,500	18,000
Pastor Soc. Sec.	8,270	-		3,356	4,558
Pastor Travel/Mileage	2,800	351	598	743	850
Pastor Cont. Education	-	-		238	750
Pastor Sabbatical Fund	-			-	-
Pastor Pension	6,575			7,574	7,698
Pastor Books/Periodicals/Assembly Conference	99			50	100
Wages: Sexton	3,688	7,381	13,466	13,138	14,706
Wages: Assistant Sexton	51			-	4,160
Wages: High School Sexton Team	5,350	1,200		375	-
Wages: Organist Substitute	875	300	300	100	450
Wages: Supply Pastors	5,140	11,315	5,329	839	525
Payroll Tax Expense	9,047	9,667	10,307	10,099	9,444
Background Checks	-			25	100
Payroll Miscellaneous	-			-	-
Employer's PA/UC Taxes	693	740	1,109	1,598	2,500
Subtotal	228,150	158,053	196,362	226,431	230,931
Finance - Insurance					
Worker's Compensation	1,088	1,040	570	1,084	1,100
Insurance: Fire Liability	13,784	13,693	13,478	15,123	16,600
Subtotal	14,872	14,733	14,048	16,207	17,700
Property Committee					
Gas: Church	9,113	10,452	18,569	11,139	14,500
Electricity	6,439	8,747	12,324	9,603	10,100
Garbage Disposal	1,274	1,274	1,357	1,401	1,500
Water	851	1,170	1,637	1,505	1,750
Sewer	888	545	1,116	1,305	1,400
Maintenance: Church Building	3,080	7,243	3,632	4,462	4,950
Maintenance: Parsonage	-	-	-	25	100
Maintenance: Furnace	300	-	469	188	750
Maintenance: Air Conditioners	346	-	-	1,133	900
Maintenance: Elevators	1,706	661	4,199	1,569	1,700
Maintenance: Lawn / Sidewalks	1,692	3,413	304	2,180	3,000
Property Resources	-		127	-	-
Subtotal	25,688	33,505	43,734	34,510	40,650

	2021 Actual	2022 Actual	2023 Actual	2024 Proj.	2025 Budget
Stewardship Committee					
Offering Envelopes	1,075	1,293	1,554	1,000	1,100
Special Envelopes	-	-	-	49	-
Consecration Sunday	-	-	-	-	-
Stewardship Resources	1,205	837	808	1,055	1,200
Subtotal	2,280	2,130	2,362	2,104	2,300
Worship and Music Committee					
Worship Music	47	327	462	513	500
Worship Supplies (Altar Guild)	321	304	967	839	800
Music Director Expense	-	-	-	12	25
Choir Expense	-	-	-	12	25
Fine Arts Comm. Expense	-	-	-	25	50
Youth Music Program Dev.	-	-	-	12	25
Banner Comm. Expense	-	-	-	-	-
Worship & Music Resources	952	1,054	571	1,278	1,250
Worship Planning Expenses	529	569	570	784	750
Flowers/Seasonal Flowers	3,101	3,179	4,705	3,615	4,500
Choir Affiliation Dues	-	-	-	-	-
Guest Musicians	50	(50)	-	75	100
Instrument Maint. Contract & Repairs	1,134	1,355	1,926	2,022	2,000
Sound System Repairs	-	-	-	153	350
Electronic Piano	-	-	-	-	-
Bulletins	75	-	-	-	100
Subtotal	6,209	6,738	9,201	9,340	10,475
Christian Education Committee					
Educational Materials	81	-	405	119	200
Curriculum Expense	625	58	133	356	250
Adult Curriculum	-	-	34	197	200
Faith Building Devotionals	1,120	965	1,146	812	1,000
Vacation Bible School	489	628	275	778	600
Beth Moore Bible Studies	-	-	-	-	-
Confirmation Ministry	190	431	348	272	400
Confirmation Servant Event	-	-	-	-	-
Baptism Program	229	8	8	55	100
Retreats	-	-	143	-	-
Library: Books & Magazines	-	-	99	12	50
Central Supply	-	18	11	12	50
Christian Ed. Resources	-	-	-	25	50
Subtotal	2,733	2,108	2,602	2,638	2,900
Social Ministry Committee					
Lewisburg Council of Churches-Dues	-	-	-	38	150
Sewing Ladies	11	-	-	38	150
Bereavement Ministry	56	38	136	16	-
Flowers - Staff Bereavement	-	-	-	-	-
Social Ministry Resources	-	22	-	38	150
Prayer Shawl Ministry	-	41	-	12	50
Ladies Night Out	-	-	-	-	-
Subtotal	66	101	136	142	500

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Evangelism Committee					
Newspaper Listing	660	931	1,025	1,097	1,200
Radio Broadcast	-	-	-	-	25
Helping Hands	-	-	-	5	-
Publications	-	-	-	-	-
Seasonal Decorations	(55)	215	67	145	175
Strawberry Festival	-	-	-	-	-
Evangelism Committee Resources	305	675	714	803	1,500
Prospective Members Expense	-	-	-	-	-
Subtotal	911	1,821	1,806	2,050	2,900
Parish Life Committee					
Coffee Hour Food	254	54	72	25	150
Coffee & Condiments	-	41	67	45	150
Kitchen Supplies	-	198	65	242	300
Parish Life Resources	-	-	74	127	400
Subtotal	254	293	278	439	1,000
Youth Committee					
Senior High Youth	282	298	195	288	300
Junior High Youth	201	386	212	196	300
Youth Quake	-	-	-	-	-
Elementary Youth	179	215	13	89	100
Family Events Quarterly	20	50	96	125	100
Youth Resources / Scholarships	-	110	200	60	200
Youth Servent Event	219	335	257	261	300
National Youth Gathering	-	-	-	-	-
Youth Fund Raising Expense	-	-	-	-	-
Camp Mt. Luther Scholarship	1,000	1,000	2,076	1,500	2,000
Subtotal	1,901	2,394	3,049	2,519	3,300
A&P Committee					
A&P Resources	-	-	-	-	-
Subtotal	-	-	-	-	-
Technology Committee					
Web Design and Maintenance	105	-	-	25	100
Technology Resources	284	54	-	501	500
Subtotal	389	54	-	526	600
Total Expenditures	311,786	247,659	297,946	325,265	342,704
Net Income	\$24,155	\$46,693	(\$16,641)	(\$33,398)	(\$14,704)