Approved: TBD	2026	2027
Income		
Offerings		
Offerings	$ 420,000	$ 451,000
Total Offerings	420,000	451,000
Release of Restricted Funds		
Wagnild Fund	6,000	6,000
Hansen Fund	1,000	1,000
Harriet Krug Miner Fund	-	6,927
Weikel Fund	-	2,000
Legacy Fund	-	-
Total Released Funds	7,000	15,927
Other Income		
Hill House Rental	7,584	7,644
Preschool	-	-
Interest & Dividends	3,000	3,000
Total Other Income	10,584	10,644
Total Income	**437,584**	**477,571**
Expenses		
Mission Support		
ELCA / Synod	30,000	30,000
Missionary Support	2,200	2,400
Total Mission Support	32,200	32,400
Worship & Ministry Support		
Christian Education		
Sunday Morning Christian Ed	3,200	4,200
Confirmation	4,300	3,400
VBS	1,400	1,900
Occas. Ed. Opportunities	500	500
Youth Ministry	4,200	4,100
Youth Gathering	-	-
Devotional Materials	200	200
After-School Program	4,300	-
Adult Education	1,100	600
Total Christian Education	19,200	14,900

Approved: TBD	2026	2027
Worship & Music		
Committee Activities	2,395	2,450
Worship Supplies	3,400	3,400
Music, Supplies & Musicians	8,520	8,440
Supply Pastor	1,900	2,000
Substitute Organist	1,000	1,000
Other Operating Expense	-	400
Total Worship & Music	17,215	17,690
Stewardship		
Stewardship Committee	3,500	3,500
Total Stewardship	3,500	3,500
Witness		
Witness Outreach	2,200	1,600
Total Witness	2,200	1,600
Additional Ministries		
Social & Global Mission Ministry	400	1,400
LWR Quilting Group	400	1,600
Fellowship	1,500	1,500
Archives Committee	100	200
Total Additional Ministries	2,400	4,700
Total Worship & Ministry Support	44,515	42,390
Property		
Utilities		
Electric	8,500	12,000
Gas	7,000	14,000
Water/Sewer	1,200	1,200
Telephone/Internet	2,900	3,200
Total Utilities	19,600	30,400
Maintenance & Repairs		
Boiler Maintenance	220	300
Organ Maintenance	2,000	2,000
Piano Maintenance	500	500
Elevator Maintenance	2,160	2,160
HVAC Maintenance	600	600
Heating System Repairs	1,000	1,000
Plumbing Repairs	2,000	2,000
Electrical Repairs	600	2,000
Other Repairs	27,154	25,000
Total Maintenance & Repairs	36,234	35,560

Approved: TBD	2026	2027
Contracted Services		
Garbage	1,600	3,600
Janatorial Service	12,480	14,000
Carpet Cleaning	1,600	2,000
Pest Control	380	500
Termite Inspection	220	420
Snow Removal	500	5,000
Lawn mowing	1,600	1,600
Elevator & Boiler Validation	500	1,200
Fire Alarm Inspections	1,500	1,250
Sprinkler System Inspections	4,300	5,000
Annual Backflow Test	260	260
Audio System Inspection	1,400	1,400
Total Contracted Services	26,340	36,230
Other Property Expenses		
Casualty Insurance	10,000	12,000
Property Supplies	2,400	2,000
Gettysburg Fire Department	250	250
Storm Water Fee	750	500
Parking Space Rental	800	800
Total Other	14,200	15,550
Total Property	96,374	117,740
Office & Administration		
Office Supplies	5,500	5,500
Copier Lease	1,440	1,440
Postage	1,300	1,000
Software & Online Services	7,500	8,000
Advertising & Promotion	300	300
Offering Envelopes	350	350
Congregation Council	100	100
Synod Assembly	1,000	1,000
Bank & Investment Charges	1,200	1,700
Total Office & Administration	18,690	19,390

Approved: TBD	2026	2027
Personnel		
Salary, Wages, Benefits & Expenses		
Pastor	70,389	105,041
Interim Pastor	41,150	-
Admin Assistant	46,999	48,650
Cantor	35,162	35,000
Intern	-	-
A/V Livestream	2,600	2,600
Nursery Supervisor	2,539	2,840
Security	1,635	-
Health Insurance	13,724	28,610
Retirement	13,733	17,470
Social Security & Medicare	6,804	6,616
Workman's Comp.	1,019	974
Total Payroll, Benefits & Burden	235,754	247,801
Other Personnel Expenses		
Payroll Service	1,200	1,200
Pastors' Moving Allowance	-	10,000
Pastors' Auto Expense	3,600	1,800
Pastors' Continuing Ed	1,400	700
Cantor's Continuing Ed	500	800
Admin Assistant Cont Ed	400	400
Staff Memorials & Recognition	150	150
Safe Kids Committee	300	300
Call Committee Expenses	2,500	2,500
Total Other Personnel Expenses	10,050	17,850
Total Personnel	245,804	265,651
Total Expenses	**437,583**	**477,571**
Balance (Income - Expenses)	0	(0)
Unrestricted Net Asset Drawdown	**(0)**	**0**