

2025 Budget Proposal

Income	Sub-Detail	Detail	Summary
Pledges, Offerings, Contributions			\$519,500
Revenues - Miscellaneous Revenues			\$37,000
LHANDS		5,000	
Miscellaneous		9,500	
Rents		10,500	
Investment Income			\$25,000
Total Income -			\$581,500

Total Operating Expenses	\$611,071
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Board of Ministries		
Christian Formation		8,550
Christian Witness		2,500
Outreach Beyond the Congregation		62,800
Center/Ev. Catholic Theology	500	
Churchwide Support	32,500	
ESL	1,500	
Hunger	7,800	
Lancaster County Council of Churches	7,000	
LSS/Camping Corp	500	
Lutheran World Relief	2,800	
Malaria Initiative	-	
Missionary Support (Longenecker project)	5,200	
Pastors Discretionary Fund	5,000	
R3 (Reform , Renew, Revision)	-	
Refugee Project	-	
Wed Community Meal	-	
Youth Work		3,000
Total Board of Ministries		\$76,850

Board of Trustees		
Administration		19,500
Mission Resource		4,500
Property		185,700
Utilities	62,000	
Insurance and Taxes	48,000	
Supplies	11,000	
Repairs, Services and Contingency	47,500	
Vehicles	1,800	
Creation Care	400	
Total Board of Trustees		\$209,700

Board of Congregational Care		
Caring		-
Evangelism / Connections		1,550
Fellowship		1,250
Total Board of Congregational Care		\$2,800

Board of Worship		
Supplies and Decorations		4,150
Choir Supplies, Music		6,150
Tuning Services		3,600
Guest Musicians		3,500
Total Board of Worship		\$17,400

Staff		
Staff Salaries (with 4% COLA)		215,519
Staff Support - Pension/Medical		64,622
Staff Benefits - Prof Exp, Cont. Ed, etc...		24,180
Total Staff		\$304,321

Budget Variance	\$(29,571)
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Capital Campaign Summary (as of Dec. 1, 2024)		
Total Construction Cost	\$	2,209,564
Initial Mortgage	\$	1,400,000
Pledged to Legacy Campaign (2024-2027)	\$	643,000
Received 2024 to date	\$	295,340
Balance in Cap Campaign Fund November 24, 2024	\$	61,649
2025 Interest and Mortgage Cost (\$5,545/mo)	\$	66,540
Mortgage Balance December 1, 2023	\$	631,500