

Beautiful Savior Lutheran Church
Mission Plan Final
Proposed 2026

Current Mission Plan	2026 Proposed
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RECEIPTS

OFFERINGS	\$ 290,000	\$ 323,000
TUITION INCOME	\$ 275,000	\$ 281,000
FACILITY USAGE	\$ 12,000	\$ 15,000
OTHER MISC INCOME	\$ 3,000	\$ 5,000
TOTAL RECEIPTS:	\$ 580,000	\$ 624,000

EXPENSES

PAYROLL EXPENSES

CHURCH STAFF

Pastor - Salary	\$ 51,350	\$ 25,000
Pastor - Housing	\$ 35,000	\$ 15,000
Accompanist	\$ 15,000	\$ 15,000
Music Director	\$ 24,250	\$ 21,398
Office Staff	\$ 24,750	\$ 25,724

ACADEMY STAFF

Director	\$ 45,000	\$ 47,000
Teachers	\$ 98,000	\$ 103,000
Aides	\$ 40,000	\$ 45,000
Substitutes	\$ 550	\$ 600

SUPPLY PASTOR

	\$ 1,000	\$ 2,000
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PENSION/HEALTH INSURANCE - Pastor

	\$ 27,172	\$ 13,500
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PAYROLL TAXES

	\$ 19,657	\$ 19,869
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WORKER COMP. INSURANCE

	\$ 2,000	\$ 2,000
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TOTAL PAYROLL EXPENSES: \$ 383,729 \$ 335,091

WORSHIP & MUSIC

Copyrights & Licenses	\$ 1,250	\$ 1,250
Flowers	\$ -	\$ -
Music	\$ 2,000	\$ 3,500
Substitute Pianist	\$ 750	\$ 750

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Offering Envelopes	\$ -	\$ -
Worship Supplies	\$ 1,500	\$ 1,500
TOTAL WORSHIP & MUSIC:	\$ 5,500	\$ 7,000

MISSION AT LARGE

Grand Canyon Synod	\$ 7,000	\$ 7,000
Lutheran Campus Ministry	\$ -	\$ -
Other Social Ministry	\$ -	\$ -
TOTAL MISSION AT LARGE:	\$ 7,000	\$ 7,000

PARISH PROGRAMS

Academy Supplies/Curriculum/Equip	\$ 10,000	\$ 6,750
All Generation Faith Formation	\$ 1,500	\$ 1,500
Congregational Life & Pantry / Primetimers	\$ 750	\$ 750
Endowment	\$ -	\$ -
Finance Team	\$ 800	\$ 800
Prayer Shawl	\$ -	\$ -
Vacation Bible School	\$ -	\$ -
Youth Ministry	\$ -	\$ -
TOTAL PARISH PROGRAMS:	\$ 13,050	\$ 9,800

ADMINISTRATION

Advertising	\$ 1,500	\$ 1,500
AV / Sound	\$ 1,500	\$ 1,500
Bank Fees/Paypal Fees	\$ 1,600	\$ 1,000
Bookkeeper	\$ 6,900	\$ 6,900
Call Committee	\$ -	\$ 14,000
External Audit	\$ -	\$ 10,000
Licenses & Fees	\$ 1,340	\$ 1,340
Copy Costs (Lease/Maint/Paper)	\$ 3,500	\$ 3,500
Office Supplies	\$ 1,500	\$ 1,500

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Pastor Professional Development	\$ 2,000	\$ 1,000
Postage	\$ 200	\$ 200
Synod Assembly/Meetings	\$ 1,500	\$ 1,500
Technical Support/Software	\$ 1,500	\$ 2,500
Telephone/Cell Phone/Internet	\$ 7,000	\$ 7,000
TOTAL ADMINISTRATION EXPENSES:	\$ 30,040	\$ 53,440

FACILITY MAINTENANCE & UTILITIES

Bldg Repairs & Maintenance	\$ 7,500	\$ 21,000
Grounds Maintenance	\$ 3,000	\$ 3,000
Cintas Fire Equipment Inspection/Maintenance	\$ 3,200	\$ 5,200
Cintas Fire Monitoring	\$ 1,000	\$ 1,000
Custodial Service	\$ 34,000	\$ 16,800
Custodial Supplies	\$ 5,000	\$ 5,000
Depreciation Expense	\$ 68,600	\$ 68,600
Mortgage Interest	\$ 30,806	\$ 29,372
Pest Control	\$ 3,000	\$ 3,000
Property & Umbrella Insurance	\$ 20,900	\$ 23,000
Utilities - Water/Elect/Trash	\$ 32,000	\$ 34,000
TOTAL FACILITY MAINT. & UTILITIES	\$ 209,006	\$ 209,972

TOTAL EXPENSES:	\$ 648,325	\$ 622,303
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EXCESS RECEIPTS OVER EXPENDITURES	\$ (68,325)	\$ 1,697
LESS Mortgage Principal Paid	34,283	37,096
ADD BACK Depreciation	68,600	68,600
CASH FLOW	\$ (34,008)	\$ 33,201