



St. John's Lutheran Church & School

Operating Budget: Projected Actual 2024-2025 vs. Approved 2024-2025

Revised May 2025

	Projected Actual 2024-2025	Budget 2024-2025	Variance
Contributions	\$ 3,939,600	\$ 3,951,200	\$ (11,600)
K-8 and Preschool Registration & Tuition	7,379,100	7,563,400	(184,300)
Fees / Rental / Interest / Other	860,500	868,800	(8,300)
School Endowment Payment	221,000	180,000	41,000
Designated Operating Contributions Rec'd & Expended	749,600	704,300	45,300
	\$13,149,800	\$13,267,700	\$(117,900)
Salaries & Benefits	\$ 9,270,300	\$ 9,154,000	\$ 116,300
Property & Campus Maintenance & Safety	908,900	993,500	(84,600)
Classroom Instructions & Technology	738,900	709,500	29,400
Legacy and M&R Reserve Payments	457,500	457,600	(100)
Missions & Outreach	331,800	366,800	(35,000)
Security	404,700	368,000	36,700
Insurance	140,400	115,500	24,900
Administration & Other Expenses	1,157,700	1,102,800	54,900
	\$13,410,200	\$13,267,700	\$142,500
Net Operations	\$(260,400)	\$0	



St. John's Lutheran Church & School

Operating Budget: Projected Actual 2024-2025 vs. Proposed 2025-2026

Revised May 2021

	Projected Actual 2024-2025	Proposed Budget 2025-2026	Variance
Contributions	\$ 3,939,600	\$ 3,959,100	\$ 19,500
K-8 and Preschool Registration & Tuition	7,379,100	7,887,200	508,100
Fees / Rental / Interest / Other	860,500	883,400	22,900
School Endowment Payment	221,000	225,000	4,000
Designated Operating Contributions Rec'd & Expended	749,600	779,800	30,200
	\$13,149,800	\$13,734,500	\$584,700
Salaries & Benefits	\$ 9,270,300	\$ 9,624,000	\$ 353,700
Property & Campus Maintenance & Safety	908,900	978,500	69,600
Classroom Instructions & Technology	738,900	655,900	(83,000)
Legacy and M&R Reserve Payments	457,700	568,700	111,000
Missions & Outreach	331,800	305,600	(26,200)
Security	404,700	400,000	(4,700)
Insurance	140,400	150,000	9,600
Administration & Other Expenses	1,157,700	1,051,800	(105,900)
	\$13,410,200	\$13,734,500	\$324,300
Net Operations	\$(260,400)	\$0	