

WHAT’S NEW IN 2026

2.5% Cost of Living Increase for Staff – Supporting our dedicated team.

Expanded Benevolence – Including Prison Fellowship and Faith Table.

Alpha Program – A program for those exploring faith in Jesus.

August Spiritual Retreat – Building on the success of our January retreat.

Holiday Potlucks – Funding for gatherings after Christmas and Easter.

Funeral Support – Ensuring coverage for flowers and receptions, especially when donations fall short.

New Roles in Music Ministry – Part-time Handbell Director and Music Administrator to enrich worship.

ADJUSTMENTS AND REDUCTIONS

To balance our budget responsibly, we’ve made a few difficult but necessary cuts:

Discontinuation of the **Newsletter to the Old North End**

Removal of church funded **Sunday Flowers**

Transition from a **Full-Time Music Associate**

Discontinuation of **Peel House Presents Concerts**

A more detailed budget spreadsheet is available at the Welcome Center in the Gathering Place and online.

If you have any questions, please call the church office at 719.632.8836.



It is the mission of First Lutheran Church to equip members to be fully committed followers of Jesus Christ, who seek to glorify Almighty God in their lives and share with others the joy and salvation of the Christian faith.

QUICK FACTS ABOUT FIRST LUTHERAN CHURCH October 2024 - September 2025

Baptized Members (to date)
2025: 1137 ▪ last year: 1,124

Local Households (to date)
2025: 580 ▪ last year: 579

Average Worship Attendance
In person – **2025: 472** ▪ last year: 410,
Online – **2025: 363** ▪ last year: 309

Confirmed Youth
2025: 9 ▪ last year: 3

First Communicants
2025: 7 ▪ last year: 7

Baptisms
2025: 9 ▪ last year: 11

New Members
2025: 66 ▪ last year: 49

Member Deaths
2025: 11 ▪ last year: 15

Full-time Staff
2025: 14 ▪ last year: 17

Part-time Staff
2025: 10 ▪ last year: 8

PROPOSED BUDGET & COMMENTARY 2026



FALL STEWARDSHIP 2025 SOW GENEROUS

Remember this: Whoever sows sparingly will also reap sparingly, and whoever sows generously will also reap generously. Each of you should give what you have decided in your heart to give, not reluctantly or under compulsion, for God loves a cheerful giver.

2 CORINTHIANS 9:6-7

TOTAL 2026 MINISTRY SPENDING PLAN

2025: \$2,294,342

2026: \$2,294,985

SUMMARY OF 2026 BUDGET

INTRODUCTION TO OUR 2026 CHURCH BUDGET

As we step into 2026, we remain committed to stewarding our resources faithfully and transparently. This year’s budget reflects both continuity and change — anchored in our mission to equip people to be fully committed followers of Jesus Christ, who seek to glorify Almighty God in their lives and share with others the joy and salvation of the Christian faith.

BUDGET OVERVIEW

Our projected income for 2026 is aligned with 2025, based on our current year’s giving trends. However, inflation has significantly impacted our costs. Benefits alone have risen by over \$19,000, and food and other prices have climbed, increasing the cost of ministry especially fellowship events and hospitality.

MINISTRY GATHERINGS IN THE GATHERING PLACE

Sunday, Oct. 5 ▪ 1 p.m.

Tuesday, Oct. 7 ▪ 10 a.m.
and 7 p.m. (by Zoom only)

<https://us02web.zoom.us/join?mtid=7297146a-8191-4fc7-8453-c492273d2e54>

Sunday, Oct. 12 ▪ 1 p.m.

BENEVOLENCE

We have maintained our benevolence at 9% this year and redistributed some support so that we could include two new recipients that our members have been actively involved in for several years, Prison Fellowship and Faith Table. **2026: \$208,422**

Evangelical Lutheran Church in America/Rocky Mountain Synod – **\$98,550** Supports the shared work of ELCA congregations in our area and country. **4.5%**

Missionary Support – **\$12,000** Supports global missionaries stationed around the world through ELCA Global Mission. **0.55%**

Rainbow Trail Lutheran Camp – **\$9,900** Supports the closest Lutheran Bible camp to our congregation. **0.45%**

Lutheran Family Services – **\$10,000** The local Lutheran agency which works with unplanned pregnancy, foster care, adoption, and refugee and resettlement services. **0.45%**

Catholic Charities which includes the following:
\$20,900 The Marian House Kitchen and Hanifen Center at Marian House. First Lutheran volunteers run the Soup Kitchen on Fridays. The Hanifen Center offers programs in housing, employment, life skills, education, mental health, transportation, and childcare referrals. **0.95%**

MOSAIC – **\$5,280** Support for those with intellectual disabilities. **0.24%**

Habitat for Humanity – **\$7,700** Addressing homelessness one house at a time. **0.35%**

Care and Share Mobile Pantry – **\$5,500** Ministry enacted by downtown churches to feed clients fresh foods. **0.25%**

Family Promise– **\$12,100** Helping homeless families into permanent housing. **0.55%**

One Nation Walking Together – **\$5,500** Helping Native Americans living in impoverished conditions in eight western states. **0.25%**

COSI LoveU– **\$3,200** A local ecumenical organization aiming to help churches in Colorado Springs partner with business and government to improve our city. **0.15%**

Prison Fellowship/Angel Tree– **\$4,500** Providing Christmas gifts, summer camp, and other support to children of the incarcerated. **0.20%**

Faith Table– **\$1,200** Local collaboration of faith leaders working to solve issues like hunger and homelessness through public policy. **0.05%**

Scholarship Programs – **\$6,600** Provides payment for church events for members unable to afford them. **0.30%**

Emergency Discretionary – **\$5,500** Allows church to respond to emergency needs in the community. **0.25%**

ADMINISTRATION

Legal/Audit Expense – Amount paid for independent audit of church books and any potential legal fees.

Communications and Office Equipment – Includes the cost of all office operations, communicative efforts, and maintenance of all office equipment in order to have an informed, knowledgeable congregation. This includes paper, printing supplies, telephone system, postage, equipment rental, purchase and replacement. **2026: \$135,914**

MINISTRIES

2026: 149,285

Worship & Stewardship – Includes communion supplies, candles, and bulletins. **\$3,471**

Music Ministry – This includes music, instruments, technology, and contract musicians for both our traditional and our contemporary worship services. **\$89,553**

Adult Christian Education – Includes curriculum and material and food for Lunch and Learn, ALPHA, spiritual retreats and other adult classes both in person and online. **\$4,176**

Evangelism – Includes materials to encourage our congregation to witness and announcements of special events in the local newspapers and advertisements on social media. **\$4,870**

Transportation – Includes operation and maintenance of the vans and buses owned by the church that are regularly used in all areas of ministry. **\$11,100**

Children & Youth Ministry – Provides Sunday Church School, Vacation Bible School, Kids Kamps, Confirmation curriculum and educational materials. Provides program and activity funds for the junior high and senior high youth ministry programs and retreats. **\$18,865**

Fellowship & Events – Includes fellowship supplies, refreshments and paper products needed for all gatherings of our church family. **\$12,950**

Child Care Center – Includes costs for supplies and materials used in the CCC. **\$200**

STAFF

In 2026 we will be seeking a part-time music administrative assistant, a part-time bookkeeper, an attendant for First Kids, and an additional part-time sexton.

Conferences/Continuing Education – This line item includes costs of sending representatives to synod sponsored events such as assembly and theological convocation as well as continuing education events.

Staff Compensation Benefits – We’ve given our staff a 2.5% cost of living increase. This line includes health benefits, retirement contributions, and required FICA and FAMILI payments. **2026: \$1,512,364**

PROPERTY

Property Maintenance – Includes upkeep of all buildings and grounds, custodial supplies and elevator service contract.

Facilities and Equipment – Includes tools, equipment, and furniture to maintain the property.

Insurance – Includes comprehensive coverage of church property and vehicles.

Utilities – Covers cost of total utilities for all buildings in which ministry takes place. **2026: \$289,000**