

Resurrection Lutheran Church 2026 Ministry Plan

	<u>2025</u>	<u>2026</u>
Estimated Offerings and Income:	\$619,578	\$645,756
Total Ministry Plan:	\$614,075	\$639,750
Income Less Expenses:	\$5,503	\$6,006
Principal Payments on Loan	\$5,503	\$6,006

Note: Our 2026 Budget includes payments on our \$80K loan to cover the cost of the HVAC unit that was installed in the sanctuary in 2025. The interest payments are reflected in the total expenses, but there must be enough income to cover the principal payments as well.

Benevolence: [\$27,200 in 2025] **\$27,200 (+0%)** **4.2% of 2026 Budget**

- Purpose: To fulfill the needs of the community and congregation through benevolence.
- Activities: Support to the Synod and through it to the ELCA and related ministries
- Components: Synod Support and Community Support
- Note: We continue to set aside cash to help send kids to camp.

Worship and Music: [\$13,750 in 2025] **\$13,750 (+0%)** **2.1% of 2026 Budget**

- Purpose: To have multiple and diverse worship services which prepare our hearts to receive and act on the Word of God.
- Activities: Sunday worship, along with seasonal and special worship services including Advent, Christmas Eve, Lent, Thanksgiving Eve, and special music presentations.
- Components: Worship & communion supplies, copyright and other legal fees, piano/organ maintenance, music for Chancel Choir, New Spirit and Sounds of Joy, worship flowers, special musicians
- Note: Overall budget for Worship & Music is the same, but the individual line items have changed.

Christian Education: [\$14,050 in 2025] **\$16,050 (+14%)** **2.5% of 2026 Budget**

- Purpose: To provide individual spiritual growth outside a worship setting for everyone at RLC.
- Activities: Conduct Christian education, support Bible studies, maintain the library for personal study, provide for lay leadership education.
- Components: Sunday School for all ages, Confirmation materials and programs, VBS materials and programs, Bibles, library materials, leadership training
- Note: Increases are in Staff Continuing Education and Confirmation.

Youth & Young Adult Ministries: [\$12,000 in 2025] **\$12,750 (+6%)** **2.0% of 2026 Budget**

- Purpose: To provide programming and supplies for K-12 youth, college age and young adults and their families.
- Activities: Programming for Kids Club, Rally, and RYOT, Mission Trip, chaperones, retreats, other monthly or seasonal activities
- Components: Registration fees, Mission Trip, group activities, supplies, related expenses.
- Note: Increase is for RYOT in 2026.

Congregational Life: [\$5,100 in 2025] **\$4,700 (-8%)** **0.7% of 2026 Budget**

- Purpose: Enhance congregational life through a variety of ministries and fellowship functions.
- Activities: Stephen Ministry, Sunday morning coffee and donuts, new members classes, attendance at Synod Assembly, Fellowship events.
- Components: Training expenses, food, drinks, kitchen supplies, and registration expenses for Synod Assembly voting members.
- Note: Synod Assembly is in Arlington in 2026, thus costing less than 2025 (which was in Lubbock).

Facility: [\$88,200 in 2025] **\$92,745 (+5%)** **14.4% of 2026 Budget**

- Purpose: Manage and maintain the physical property and resources of the church.
- Activities: Maintain our building and property including upkeep and long term maintenance.
- Components: Lawn maintenance, utilities, major and minor building repairs, custodial services and supplies.
- Note: We expect no significant increases in utilities or custodial services, however we anticipate higher repair costs.

Administration: [\$52,558 in 2025] **\$50,228 (-4%)** **7.8% of 2026 Budget**

- Purpose: Manage the church office, human resource, and financial management of the church.
- Activities: Provide resources for the staff and congregation to carry out the ministries of RLC.
- Components: Office supplies, office equipment and maintenance, copier, telephone, internet, website, software licenses, liability and property insurance, workers compensation insurance, offering envelopes, postage, background checks, and interest on loan

Personnel Support & Payroll: [\$401,217 in 2025] **\$422,327 (+5%)** **65.4% of 2026 Budget**

- Purpose: Provide pastoral leadership and administrative support to the ministries of Resurrection Lutheran Church, and specific program leadership for Youth and Music programs.
- Activities: Provide leadership and support for all aspects of our life together including worship, pastoral care of members, administration, communication, volunteer support, and programming.
- Components:
 - ✧ Salaries and benefits for staff:
 - o Full Time: Senior Pastor, Director of Music and Worship, Director of Children's Ministry and Education, Office Administrator.
 - o Part Time: Director of Youth and Family Ministries
 - o Contract: Supply pastors, nursery attendant
 - ✧ Pulpit Supply
 - ✧ Mileage and professional expenses.

Principal Payments on Loan **\$6,006** **.9% of 2026 Budget**