

Resurrection Lutheran Church 2025 Budget

| | <u>2024 Projected</u> | <u>2025 Budget</u> | <u>Percent Change</u> |
|---------------------------|---------------------------|------------------------|---------------------------|
| Revenue: | | | |
| Current Fund | \$ 1,833,456 | \$ 1,998,572 | 9% |
| Loose Plate | 55,680 | 57,250 | 3% |
| Rental Income | 25,482 | 26,500 | 4% |
| Other Income | 196,256 | 139,466 | -29% |
| Total Revenue | <u>\$ 2,110,874</u> | <u>\$ 2,221,788</u> | 5% |
| Admin Expenses: | | | |
| Compensation | \$ 1,427,458 | \$ 1,550,656 | 9% |
| Property Insurance | 35,000 | 35,132 | 0% |
| Leasing | 40,750 | 40,200 | -1% |
| Professional Fees | 111,000 | 79,830 | -28% |
| Repairs and Maint | 45,000 | 47,500 | 6% |
| Utilities | 60,774 | 64,193 | 6% |
| Benevolences | 72,000 | 75,814 | 5% |
| Synod Support | 50,000 | 50,000 | 0% |
| All Other | 121,256 | 125,613 | 4% |
| Total Admin Exp | <u>\$ 1,963,238</u> | <u>\$ 2,068,938</u> | 5% |
| Admin-Net | <u>\$ 147,636</u> | <u>\$ 152,850</u> | 4% |
| Other Departments: | | | |
| Music | \$ (34,719) | \$ (45,550) | 31% |
| Children & Family | (44,495) | (50,672) | 14% |
| Publishing | - | (22,900) | N/A |
| All Other | (26,177) | (33,728) | 29% |
| Net Gain/Loss | <u>\$ 42,245</u> | <u>\$ 0</u> | |

Resurrection Lutheran Church 2025 CDC Budget

| | <u>2024 Projected</u> | <u>2025 Budget</u> | <u>Percent Change</u> |
|----------------------|---------------------------|------------------------|---------------------------|
| Revenue: | \$ 992,000 | \$ 1,031,400 | 4% |
| Expense: | 994,309 | 1,054,229 | 6% |
| Net Gain/Loss | <u>\$ (2,309)</u> | <u>\$ (22,829)</u> | |

Presented by Chuck Roehrick, Treasurer, ctroehrick@gmail.com, (520)241-7098