			Budget 2026	2027 with Changes
Ordinary Income/Expense				
	Income			
		Bank Interest Income		
		BOI Preschool Salaries Income		-
		Building Use		-
		General Offerings	325,000	403,000
		Loose Offerings	7,500	7,000
		Thrivent Choice		-
	Total Income		332,500	410,000
Gross Profit				
			332,500	**410,000**
	Expense			
		100 · WORSHIP & MUSIC		
		101 · Altar Guild	**1,500**	2,490
		102 · Bulletins		-
		103 · Music		1,110
		104 · Licenses	**3,000**	2,074
		105 · Instrument Service		370
		106 · Advertising		-
		107 · W/M Special Events		-
		108 · Supplies	**1,000**	1,000
		109 · Other Expenses	**1,000**	2,602
		Total 100 · WORSHIP & MUSIC	**6,500**	**9,646**
		200 · Christian Education		
		201 · Sunday School Cirriculum	**250**	250
		202 · SunSchSupplies	**350**	725
		203 · Bibles	**150**	200

205 · 1st Communion	75	75
206 · Family Ministries		
208 · Appreciation		
209 · Vacation Bible School		-
210 · Sunday School - Adult	120	240
230 · Nursery Supplies		-
240 · Primary Age		-
241 · Youth Events		-
242 · Special Events	1,100	1,200
243 · Discretionary		2,050
244 · Jr/Sr High Sunday School	550	550
245 · Confirmation	400	400
Total 200 · Christian Education	**2,995**	**5,690**
300 · FAMILY MINISTRY		
307 · Day Camp	2,600	2,600
310 · Fellowship Events		-
330 · College & Youth Events		-
350 · Discretionary		11,900
360 · Mission Trip		-
370 · Family Ministries		-
371 · Youth	250	1,600
372 · Youth Quarterly Events		-
373 · Inter Generational Events	250	2,400
374 · Vacation Bible School		
Total 300 · Family Ministry	**3,100**	**18,500**
400 · PROPERTY		
406 · Vehicle Repairs & Maintenance		
410 · Building Repairs & Maintenance	4,500	6,000
412 · Sound System		-
420 · Utilities	14,200	14,500
421 · Electric & Trash		-
422 · Intermountain Gas		-

423 · Landfill		-
424 · Water		-
430 · Grounds Repair & Maintenance	11,350	10,700
431 · Snow Removal		-
432 · Landscaping		-
440 · Property & Liability Insurance	11,000	10,800
450 · Custodial Service & Supplies	14,040	14,040
451 · Fire Permits & Reg	1,200	1,500
452 · Custodian		-
465 · Major Property Replacement	3,000	3,000
466 · Major Property Repair (Roof)		-
466.1 · Roof Loan Principal		-
466.2 · Bank of ID Roof Loan Interest		-
Total 466 · Major Property Repair (Roof)		-
973 · Security SHOFAR	400	900
Total 400 · PROPERTY	**59,690**	**61,440**
500 · FELLOWSHIP		-
501 · Refreshments	500	2,400
502 · Kitchen Supplies		-
503 · Special Events		-
504 · Men in Mission		-
Total 500 · FELLOWSHIP	**500**	**2,400**
550 · FINANCE/STEWARDSHIP		-
560 · Envelopes		-
561 · Stewardship Campaign		
562 · Financial Supplies	100	100
563 · Professional Review	1,000	1,000
564 · Online Giving Fee	400	500
Total 550 · FINANCE/STEWARDSHIP	**1,500**	**1,600**
6560 · PAYROLL EXPENSES		-
6561 · Pastor Salary		-
6562 · Pastor Housing		-

6564 · Director of Music	19,188	20,397
6565 · Youth Coordinator		-
6566 · Parish Administrator	30,031	32,032
6567 · Youth Coordinator Health Ins		-
6568 · Pastor Rick Summary	-	-
6568.1 · IIP Pastor Rick Salary	-	-
6568.2 · IIP Pastor Rick SS	-	-
6568.3 · IIP Pastor Rick Auto Allow	-	-
6568.5 · IIP Pastor Rick Travel	-	-
6568.6 · IIP Rick Professional Expense	-	-
Total 6568 · Pastor Rick Summary	-	-
6569 · Youth and Family Minister	47,840	49,467
6570 · Worship Accompanist	5,470	5,515
6571 · Choir Accompanist/Director	2,810	2,790
6572 · Nursery Attendants		2,160
6573 · Visitation Pastors	-	-
6575 · Pension & Insurance (Pastor)	-	-
6576 · Pension & Ins (Dir/Music)	-	-
6578 · Bonus-Staff		-
6579 · Pension & Ins (Assoc Pastor)	-	-
6580 · Direct Deposit Fees		-
6581 · Pension (Administrator)	-	-
6582 · Preschool Teachers	-	-
6583 · Associate Pastor Salary	-	-
6584 · Associate Pastor Housing	-	-
6585 · Associate Pastor SS Equalizatin	-	-
6586 · Bookkeeper	18,720	23,216
6587 · Pastor Mike Payroll Summary	-	-
6563 · Pastor SS Equalization	6,876	7,309
6587.1 · Pastor Mike Base Salary	58,179	61,844
6587.2 · Pastor Mike Housing Allowance	31,734	33,733
6587.3 · Pastor Mike Insurance	17,425	18,523

6587.4 · Pastor Mike Pension	8,991	9,557
Total 6587 · Pastor Mike Payroll Summary	123,205	**130,966**
6588 · Housing Interim Pastor		-
6589 · Director Youth & Family Ins		-
6590 · Online Administrator		13,728
6591 · Medical Ins Parish Admin		-
6592 · Dental Ins Parish Admin		-
6593 · Medical Ins - Pastor		-
6594 · Director Youth Housing		-
6595 · Housing, IIP		-
6596 · Moving Expense. IIP		-
6597 · Director of Youth PTO		-
6598 · IIP Pastor Rick Housing		-
6599 · Payroll Taxes	8,358	11,000
6600 · Pastor Mike Moving Expenses		-
6560 · PAYROLL EXPENSES - Other		-
Total 6560 · PAYROLL EXPENSES	**255,622**	**291,270**
66900 · Reconciliation Discrepancies		-
700 · DISCIPLESHIP		-
710 · Other Discipleship Expenses	250	6,500
711 · Men in Mission	200	500
712 · Brochure Printing	250	150
713 · New Member Class	150	930
Total 700 · OUTREACH	**850**	**8,080**
750 · CARE & CONCERN		-
751 · General Care & Concern	300	400
752 · Parish Nurse	300	800
753 · Stephen Ministry		500
754 · Funeral Meals	400	1,000
Total 750 · CARE & CONCERN	**1,000**	**2,700**
800 · MISSIONS		-
204 · Church Library		-

802 · Lutheran World Relief		-
803 · LCMC National Benevolence		-
804 · LCMC Startup Churches		-
805 · Lutheran Bible Translators		-
807 · Habitat for Humanity		-
808 · Missionary Support		-
809 · Happy Stichers		-
810 · Christian College Scholarships		-
811 · Luther Heights		-
814 · Gideons'		-
815 · Lutheran World Relief Gifts		-
817 · Camp Magical Moments		-
818 · Library		-
819 · Champs Heart		-
851 · Humanitarian Center		-
853 · FISH		-
854 · Idaho Falls Soup Kitchen		-
855 · Good Samaritan Center		-
856 · Idaho Falls Community Food Basket		-
857 · Meals on Wheels		-
858 · Hospice of Eastern Idaho		-
859 · Local Benevolence	3,000	5,000
860 · Homebound Gifts		-
863 · Lutheran Charities Comfort Dogs		-
870 · Global Missions	4,050	4,500
875 · Local Missions	13,793	16,300
Total 800 · MISSIONS	**20,843**	**25,800**
900 · ADMINISTRATION		
901 · NSF Return Checks		-
903 · LCMC NALC Benevolence	3,000	3,000
904 · Other Church Benevolence		-

	920 · Internet & Cable TV for IIP		-
	929 · Pastor Discretionary Fund	2,000	3,000
	938 · Continuing Ed Pastor		2,000
	939 · Continuing Ed-Music Director		2,000
	940 · LCMC Pastor Expenses		2,000
	950 · LCMC Delegate Expenses	500	500
	951 · Council Expenses		500
	952 · FELC Preschool Scholarships		1,000
	970 · Reimbursed Mileage		1,500
	972 · Background Checks		200
	975 · Workman's Compensation Ins		2,000
	980 · Discretionary Charges		-
	981 · Temp Visiting Pastor		1,000
	982 · Interim Pastor Housing		-
	985 · Security Monitoring		-
	986 · Web Page		-
	Total 900 · ADMINISTRATION	**5,500**	**18,700**
	910 · OFFICE EXPENSES		
	911 · Postage		-
	912 · Office Supplies	2,300	4,000
	913 · Office Equipment	4,700	2,000
	915 · Copier Lease Expenses	6,000	7,500
	916 · Software Subscriptions		-
	917 · RyTel Phones Direct Comm	3,300	1,500
	918 · Software/Computer Maintenance		6,100
	919 · Computer Hardware Purchases		-
	Total 910 · OFFICE EXPENSES	**16,300**	**21,100**
Total Expense		**374,400**	**466,926**
Net Ordinary Income		**(41,900)**	**(56,926)**