

MINISTRY BUDGET PLAN 2025-2026
FISCAL YEAR TRINITY LUTHERAN CHURCH - UTICA, MI

	<u>Revenue Account</u>	Passed Budget 2024/25	Actual April 2025	Proposed Budget 2025/26
1	<u>Church Offerings</u>			
	General Fund	2,656,500	2,240,832	2,722,913
	Plate	25,000	26,307	25,000
	Christmas	75,000	43,369	75,000
	Easter & Lent	35,000	27,899	35,000
	Thanksgiving	5,000	6,805	5,000
	Misc. Income	50,000	41,623	50,000
	Church Ministry Income	65,000	60,569	65,000
	Interest	25,000	23,439	28,000
	Missions and Social Ministry	200,000	193,295	200,000
2	<u>School Tuition</u>			
	School - Tuition	1,566,000	1,357,040	1,636,470
	School - Registration	93,500	97,700	97,700
	Christian Day School Other Income	50,000	39,594	50,000
	Early Childhood Department	452,000	445,336	549,430
	TOTAL RECEIPTS	5,298,000	4,603,808	5,539,513
	<u>Expenses</u>			
1	<u>Administration</u>			
	Administration	80,000	45,595	80,000
	Blue Cross & Taxes	450,000	359,847	524,250
	FICA	93,000	82,878	98,000
	Salaries	2,960,600	2,383,961	3,049,203
	Worker Benefits(retirement and disability)	280,000	262,845	292,400
2	<u>Christian Care and Adult Education</u>			
	Adult Education	4,000	1,810	4,000
	Elders Ministry	9,000	10,319	9,000
	Evangelism	1,500	9,493	1,500
	Christian Care	3,000	2,200	3,000
	New Members & Volunteer Recognition	2,200	2,029	2,200
3	<u>Family Life (Next Generation Ministries)</u>			
	Children's Ministry	5,000	5,967	5,000
	Family Life Ministry	3,000	21,736	3,000
	Fellowship	7,000	10,703	7,000
	Off Campus Ministries	114,000	117,000	114,000
	Women's Ministry	3,000	5,002	3,000
	Young Adult Ministry	1,000	4,210	1,000
	Youth Ministry	8,000	18,650	8,000

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4	<u>School(Next Generation Ministries)</u>				
	Christian Day School	145,000	147,385	145,000	
	Early Childhood Department	506,000	497,189	567,260	
5	<u>Missions (Outreach and Social Ministry)</u>				
	Missions	142,500	82,461	142,500	
	Social Ministry	80,000	83,187	80,000	
6	<u>Properties</u>				
	Properties	370,000	338,501	370,000	
7	<u>Worship</u>				
	Music Ministry	18,000	13,451	18,000	
	Worship Administration	12,200	12,013	12,200	
	TOTAL EXPENSE	5,298,000	4,518,432	5,539,513	
	Over/(Under)	0	85,376	0	

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