

OSLC Proposed Budget - 2026

	A	B	C	D	E
1	General Fund - Budget Accounts	2025 Budget	*2025 Actual YTD as of 09/30/25	2026 Proposed	# means see note at bottom
2	01 Personnel Salaries				
3	Admin Staff Salaries	86,104	64,597	95,025	#
4	Ministry Staff Salary	53,132	40,305	64,872	#
5	Music Staff Salaries	81,243	54,224	59,445	#
6	Musician - Substitute	1,000	716	2,000	
7	Pastoral - Cell Phone	2,000	2,000	1,000	#
8	Pastoral - Continuing Education	2,200	1,000	1,100	#
9	Pastoral - Disability & Retiree Benefits	24,738	18,554	12,989	#
10	Pastoral - Family Health Insurance	49,608	37,206	26,330	#
11	Pastoral - Sabbatical	5,100	3,825	5,004	
12	Pastoral Salaries (includes auto, house, Soc Sec/Medicare)	211,605	158,399	251,230	#
13	Pastoral - Substitute	1,000	300	2,000	#
14	Payroll Taxes	21,081	17,520	20,549	
15	Safe Haven Administration	200	83	200	
16	Youth Staff	6,825	5,160	8,840	#
17	Fund 01 Total	545,836	403,889	550,584	
18					
19	02 Worship/Music				
20	Altar Guild	600	832	600	
21	Bell Ensemble	525	95	600	
22	Brass Ensemble	50	0	50	
23	Chancel Choir	1,500	1187	1,500	
24	Outside Musicians (Special Music)	2,400	327	2,400	
25	Piano Tuning/Maintenance	1,200	975	2,000	#
26	Praise Band	75	32	200	
27	Shared Music	800	55	200	
28	Windstrings	325	0	400	
29	Worship Music and Books	200	0	200	
30	Worship Supplies	2,500	2106	2,500	
31	Youth Choir	600	255	600	
32	Fund 02 Total	10,775	5,864	11,250	
33					
34	03 Youth and Family Ministry				
35	Adult Education	500	106	500	
36	Children's Ministry	6,000	1,796	6,000	
37	High School Youth	2,750	1,406	2,750	
38	Library	500	-25	500	
39	Middle School Ministry (Confirmation)	2,000	1,395	2,000	
40	Playroom Supplies	300	95	200	#
41	Retreat Ministry	1,000	266	1,000	
42	Vacation Bible School	2,600	2,171	2,600	
43	Fund 03 Total	15,650	7,210	15,550	
44					
45	04 Service and Outreach				
46	Advertising	500	295	500	
47	Columbarium	500	271	500	
48	Devotional Booklets	500	731	700	
49	Faith & Justice	700	700	700	
50	Faith Community Nurse Ministry	200	700	200	
51	Interfaith Council	700	0	700	
52	Social Assistance	100	0	100	
53	Stephen Ministry	500	78	500	
54	Stewardship	300	0	300	
55	Welcome Ministry	800	239	800	
56	Fund 04 Total	4,800	3,014	5,000	
57					

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58	05 ELCA Service & Outreach				
59	Camp Scholarships	3,000	3,000	3,000	
60	Campus Ministry	6,000	6,000	6,000	
61	Lutheran College Support	3,000	1,500	3,000	
62	Rainbow Trail	3,000	3,000	3,000	
63	Sky Ranch	3,000	3,000	3,000	
64	Reconciling Works	n/a	0	200	#
65	*** ELCA Other Ministries *** (Council's use only)	0	0	0	#
66	Synod Mission Support	66,000	38,580	66,850	#
67	Fund 05 Total	84,000	55,080	85,050	
68					
69	06 Administration				
70	Bank and Transaction Fees	3,600	2,753	3,726	
71	Computer Hardware	2,500	134	3,000	
72	Computer Software	6,500	5,228	6,500	
73	Contribution Envelopes	250	232	260	
74	Copier Lease	11,225	7,322	8,800	#
75	Copyright Fees	1,750	1,383	1,750	
76	Internet & Telephone	3,500	2,995	3,500	
77	Office Equipment	750	704	750	
78	Office Miscellaneous	600	394	600	
79	Office Supplies	3,500	1,360	3,000	
80	Payroll Service Fees	2,400	1,543	2,300	
81	Postage	500	248	400	
82	Property Tax Exemption Fee	75	110	110	
83	Retail Memberships	500	340	500	
84	Security Equipment	n/a	n/a	3,000	#
85	Fund 06 Total	37,650	24,746	38,196	
86					
87	07 Building & Property				
88	Audio Visual Equipment & Maintenance	1,000	30	1,000	
89	Capital Improvements	10,200	7,650	10,200	#
90	Equipment, Fixtures, Furniture	4,000	2,904	4,000	
91	Exterior Services	18,000	14,439	18,000	
92	Janitorial Services	11,484	5,606	11,484	
93	Kitchen Equipment & Maintenance	500	163	500	
94	Maintenance & Repairs	10,000	6,464	10,000	
95	Supplies	3,500	1,830	3,500	
96	Utilities	31,500	24,577	33,000	
97	Fund 07 Total	90,184	63,663	91,684	
98					
99	08 Management				
100	Council	250	0	250	
101	Hospitality & Services	3,200	2,779	3,400	
102	Insurance	31,200	23,400	33,876	#
103	Pastoral Business Expenses	1,500	1,036	1,500	
104	Workshops & Assemblies	3,500	2,529	3,500	
105	Fund 08 Total	39,650	29,744	42,526	
106					
107	09 Debt Retirement				
108	Mortgage Interest/Principal	48,900	36,675	48,900	
109	Fund 09 Total	48,900	36,675	48,900	#
110					
111	GRAND TOTAL: EXPENSES	877,445	629,885	888,740	
112	2025 GENERAL FUND RECEIVED YTD (break out below) =		568,914		
113	Offerings from Members and Visitors (tithed):	550,797			
114	Contributions Other Than Offerings (not tithed)	12,507			
115	Interest (not tithed)	5,610			

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116	NOTES:				
117	*Due to the budget approval occurring in early November, actual expenses for 2025 are only what has occurred YTD. At this time we are not anticipating any large expenses outside of what is budgeted for the remainder of 2025.				
118	Line 3. Added hours for volunteer coordination.				
119	Line 4. This salary includes chancel choir responsibilities.				
120	Line 5. These salaries do not include chancel choir.				
121	Lines 7 - 10. Amounts only include costs of one pastor.				
122	Line 12. One pastor plus a placeholder for other staff as decided.				
123	Line 13. It is likely we will need more substitutes over the next year.				
124	Line 16. Includes more hours plus a coordinator and asst. coordinator, planning lessons, etc.				
125	Line 25. Cost per tuning has increased and need to replace a chime.				
126	Line 40. Renamed in 2025 to Playroom Supplies (previously called Nursery).				
127	Line 64. New line for annual Reconciled in Christ donation.				
128	Line 65. For discretionary giving by Council. When Council uses this line, the Synod's share will be decreased.				
129	Line 66. For our tithe: Contributions are split between ELCA Directed Mission Support (Camp Scholarships, Campus Ministry, Lutheran College Support, Rainbow Trail, Reconciling Works and Sky Ranch) and Synod Mission Support (Rocky Mountain Synod). This line is the tithe of contributions made to the General Fund, minus the amount on any of the above lines.				
130	Line 74. New copier lease in 2025 which resulted in a savings.				
131	Line 84. Line item added in 2026 for ongoing software, maintenance and repairs of the new building security system.				
132	Line 89. Line item added in 2025 for a monthly transfer to the Designated Fund: Capital Improvements. This will be used for future major capital projects.				
133	Line 102. Projected premium increase, in line with 2025 increase.				
134	Line 109. Principal balance of the loan as of September 30, 2025 is: \$586,957.05.				