St. Lorenz
LUTHERAN CHURCH & SCHOOL

Showing others how beautiful it is to live with Jesus

Ministry Financial Plan 2027

Prepared for November 4, 2026 Voters' Meeting

Income	2026	2027	Difference	Percent
Total 40100 · Church Income *	4,919,650.00	5,361,350.00	441,700.00	8.98%
Total 40200 · School Income	918,530.00	913,630.00	-4,900.00	-0.53%
Total 40600 · Child Care Income	1,263,040.00	1,347,750.00	84,710.00	6.71%
Total 41500 · Mission Income	400,000.00	400,000.00	0.00	0.00%
Total 41600 · Capital Improvement Income	175,000.00	190,000.00	15,000.00	8.57%
Total 41700 · Churchgrove Income	87,240.00	86,920.00	-320.00	-0.37%
Total 41800 · Cemetery Income	42,660.00	47,680.00	5,020.00	11.77%
Total 41900 · Hot Lunch Income	310,000.00	302,260.00	-7,740.00	-2.50%
Total 42000 · Student Aid Income	50,000.00	40,000.00	-10,000.00	-20.00%
Total Income	**8,166,120.00**	**8,689,590.00**	**523,470.00**	**6.41%**
Expense				
Total 50100 · Church Salaries and Benefits	571,790.00	604,210.00	32,420.00	5.67%
Total 50200 · School Salaries and Benefits	2,726,150.00	3,027,620.00	301,470.00	11.06%
Total 50300 · School Education Expense	208,800.00	191,350.00	-17,450.00	-8.36%
Total 50600 · Childcare Salaries and Benefits	1,178,030.00	1,264,130.00	86,100.00	7.31%
Total 50619 · Child Care Expense	85,010.00	83,620.00	-1,390.00	-1.64%
Total 50700 · Youth Salaries and Benefits	107,000.00	116,610.00	9,610.00	8.98%
Total 50719 · Youth Other Expense	16,200.00	18,450.00	2,250.00	13.89%
Total 50800 · Parish Music Salaries and Benef	231,160.00	241,230.00	10,070.00	4.36%
Total 50819 · Parish Music Expense	12,000.00	9,500.00	-2,500.00	-20.83%
Total 50900 · Operations Salaries and Benefit	1,297,450.00	1,382,920.00	85,470.00	6.59%
Total 50919 · Operations Expense	209,100.00	198,940.00	-10,160.00	-4.86%
Total 51000 · Operations - Fixed Costs	357,580.00	379,900.00	22,320.00	6.24%
Total 51500 · Mission Fund Expense	400,000.00	400,000.00	0.00	0.00%
Total 51600 · Capital Improvement Expenses	175,000.00	190,000.00	15,000.00	8.57%
Total 51700 · Churchgrove Salary and Benefits	10,370.00	10,330.00	-40.00	-0.39%
Total 51719 · Churchgrove Expense	76,870.00	76,590.00	-280.00	-0.36%
Total 51800 · Cemetery Salaries and Benefits	9,960.00	10,980.00	1,020.00	10.24%
Total 51819 · Cemetery Expense	32,700.00	36,700.00	4,000.00	12.23%
Total 51900 · Hot Lunch Salaries and Benefits	119,000.00	124,060.00	5,060.00	4.25%
Total 51919 · Hot Lunch Expense	191,000.00	178,200.00	-12,800.00	-6.70%
Total 52000 · Student Aid Expense	50,000.00	40,000.00	-10,000.00	-20.00%
Total 52200 · Caring Ministry Expense	1,350.00	750.00	-600.00	-44.44%
Total 52300 · Worship Ministry Expense	45,950.00	48,100.00	2,150.00	4.68%
Total 52400 · Parish Education Expense	25,900.00	26,650.00	750.00	2.90%
Total 52500 · Communication Expense	27,750.00	28,750.00	1,000.00	3.60%
Total Expense	**8,166,120.00**	**8,689,590.00**	**523,470.00**	**6.41%**
*Operating Fund Env Contributions portion of Church Inc.	3,824,000.00	4,118,635.00	294,635.00	7.70%