

First Evangelical Lutheran Church of Calgary

2025-2026 Budget

	2025 Budget	2025 Actuals (as of August 2025)	2026 Budget
REVENUES			
General Revenue Collections	215,000	201,064	225,000
Rental Income	135,000	140,959	140,000
Special Projects/Designation	500	5,986	500
Camp Kuriakos			1,000
Hospitality/Bulletin/Flicker/Music/Soup	7,000	3,877	4,000
Interest Revenue	150	879	10
Stock Donation Gain	0	57	0
TOTAL REVENUE	357,650	352,822	370,510
EXPENSES			
Congregational offerings to ELCIC	0		0
First Lutheran's Benevolence to ELCIC	6,450	6,456	9,000
ELCIC Total	7,650	6,456	9,000
Lutheran Campus Ministry Total	1,200	1200	1,200
Flicker Sunday School	350	552	400
Baptism and Marriage Prep	0	0	0
Youth	1,300	1,040	1,300
Adult Education			500
Learning Total	1,650	1,592	2,200
Pastor Discretionary - Hospitality	100	219	250
Hospitality - Coffee and Food	700	778	1,000
Ladies Coffee Connect	300	163	200
Senior Care			100
Seniors Soup	900	663	800
Volunteer Appreciation	200	219	200
Congregational Care			300
Belonging Total	2,200	2,042	2,850
Special Functions	100	0	100
Special Designation	0	2,817	0
Camp Kuriakos			1,000
Special Designation Total	100	2,817	1,100
Outreach Projects			1,000
Advertising	250	267	300
Website/ Social Media	650	630	650
Outreach Total	900	897	1,950
Worship Materials	1,000	2,769	2,500
Worship Bulletins	300	168	0
Music	100	106	100
Music Equipment and Repair	650	739	750

Altar Care		600	527	300
Offering Envelopes		100	136	0
Audio/ Visual Repair & Maintenance		200	60	500
Guest Preachers		600	0	800
Licensing		800	870	900
Worship Total		4,350	5,375	5,850
Electricity		12,500	8,810	10,000
Heating		22,000	17,836	22,000
Water/Sewer		4,500	4,041	5,500
Garbage		4,200	4,384	4,500
Snow Removal		13,330	11,762	13,330
Janitorial Supplies		8,000	9,124	9,000
Cleaning		22,878	22,878	22,900
Maintenance & Repairs		15,000	19,067	20,000
Building Total		102,408	97,902	107,230
Subscriptions		150	0	0
Computer Printer Supplies		200	888	400
Computer Maintenance		100	170	200
Domain Renewals & Email		150	45	100
Office Supplies		500	429	500
Postage		150	104	125
Telephone, Fax and Internet		3,100	3,116	3,120
Offsite Storage		0	0	0
Car Mileage Expense		2,000	1,125	1,500
Office Total		6,350	5,877	5,945
Insurance		7,800	7,655	8,500
Bank Service Charges		800	671	700
Visa Charges		1,400	1,404	1,500
Line of Credit Interest		0	0	0
Stock Donation loss		0	87	0
Audit Fees		3,390	0	3,600
Loan Interest		2,500	2,390	2,500
Finance Total		15,890	12,207	16,800
Pastor's Book Allowance		150	110	150
Staff Education/Seminars		250	141	250
Pastor's Education Fund		600	600	600
Conferences (Synod)		2,455	693	2,500
Ministry Leader Training		500	480	500
Leadership Development Total		3,955	2,024	4,000
Wages & Benefits		206,000	199,265	188,000
Loan Repayment		14,868	15,516	16,812
Land Assessment				12,000
TOTAL EXPENSES		366,321	351,970	374,937

NET			-8,671	852	-4,427