

		St. Peter Lutheran Church							
		2026 Spending Program for Kingdom Work							
		Calculated Values							
		Non-Budgeted Items							
						2025 KSP		2026 KSP	
Line #	Account	2024 KSP	2024 Actual	2025 KSP	(Through 8/31)	2026 KSP	2026 KSP Monthly		
1	4101 · Outreach Missions (Pass-Thru)		10,131.05		12,027.00				
2	4201 · General Offerings Envelopes	409,758	380,760.83	375,764	237,928.54	388,358	32,363		
3	4202 · General Offerings Plate	10,000	1,842.39	10,000	1,967.66	10,000	833		
4	4300 · Special Donations		360.00						
5	4400 · Miscellaneous	6,000	718.77	6,000	842.99	6,000	500		
6	4450 · Fund Raisers								
7	4500 · Scrip						0		
8	4600 · Interest from Special Funds								
9	4700 · Interfund Transfers	0					0		
10	Total Income	425,758	393,813.04	391,764	252,766.19	404,358	33,697		
11	5100 · Missions								
12	5101 · Outreach Missions (Pass-Thru)		10,131.05		12,027.00				
13	5102 · District / Synod Support	10,200	10,200.00	10,200	6,800.00	10,200	850		
14	5103 · MLEA/RLA Member Support	17,500	17,496.00	18,125	12,084.00	18,750	1,563		
15	5104 · Church Worker's Special Fund	1,500	1,500.00	1,500	1,000.00	1,500	125		
16	5195 · Other Mission Expenses (RLA Refreshments)	150		150		150	13		
17	Total 5100 · Missions	29,350	39,327.05	29,975	31,911.00	30,600	2,550		
18	5200 · Worship Ministry								
19	5201 · Worship								
20	5201-01 · Communion Supplies	800	1,205.03	800	456.99	800	67		
21	5201-02 · Sanctuary and Worship Supplies	2,150	2,076.89	2,150	972.04	2,150	179		
22	5201-03 · Liturgical Dance/Arts	400	0.00	400	0.00	1,000	83		
23	5201-04 · Liturgy	1,000	75.00	1,000	1,083.07	1,500	125		
24	Total 5201 · Worship	4,350	3,356.92	4,350	2,512.10	5,450	454		
25	5202 · Music Ministry								
26	5202-01 · Music	264	716.97	250	107.56	250	21		
27	5202-02 · Copyright	450	425.00	450	440.00	450	38		
28	5202-03 · Organ Tuning	2,500	1,140.00	2,500	380.00	2,000	167		
29	5202-04 · Piano Tuning	500	0.00	500	0.00	515	43		

St. Peter Lutheran Church							
2026 Spending Program for Kingdom Work							
Calculated Values							
Non-Budgeted Items							
Line #	Account	2024 KSP	2024 Actual	2025 KSP	2025 KSP (Through 8/31)	2026 KSP	2026 KSP Monthly
30	5202-06 · Music Director Education / Training / Etc.	500	0.00	500	0.00	500	42
31	5202-07 · Instrument Maintenance	100	0.00	100	0.00	100	8
32	5202-99 · Other	100	0.00	100	0.00	100	8
33	Total 5202 · Music Ministry	4,414	2,281.97	4,400	927.56	3,915	326
34	Total 5200 · Worship Ministry	8,764	5,638.89	8,750	3,439.66	9,365	780
35	5300 · Education Ministry						
36	5301 · Youth Ministry						
37	5301-01 · General (Confirmation/SPY Retreat)	1,500	432.30	1,000	0.00	1,000	83
38	5301-02 · Gatherings (NYG & YWC)	5,500	5,500.00	3,000	2,145.00	0	0
39	Total 5301 · Youth Ministry	7,000	5,932.30	4,000	2,145.00	1,000	83
40	5302 · Sunday School						
41	5302-01 · Materials and Supplies	1,400	988.25	1,400	0.00	1,400	117
42	5302-02 · Bibles	0	0.00	0	0.00	0	0
43	5302-03 · Rally Day	600	544.43	600	0.00	600	50
44	5302-05 · Family Outreach Initiative	0	0.00	0	0.00	0	0
45	5302-99 · Other	200	0.00	200	0.00	200	17
46	Total 5302 · Sunday School	2,200	1,532.68	2,200	0.00	2,200	183
47	5303 · Confirmation						
48	5303-01 · Materials	300	241.86	350	112.35	350	29
49	5303-99 · Other	0	0.00	0	0.00	0	0
50	Total 5303 · Confirmation	300	241.86	350	112.35	350	29
51	5304 · Adult Education	500	881.28	600	439.25	700	58
52	5305 · Vacation Bible School	1,500	2,227.01	1,500	0.00	1,500	125
53	5306 · Library	0	0.00	0	0.00	0	0
54	5307 · Devotional Materials	800	1,356.24	800	566.86	800	67
55	5308 · Other	0	0.00	0	0.00	0	0
56	Total 5300 · Education Ministry	12,300	12,171.37	9,450	3,263.46	6,550	546
57	5400 · Outreach/Christian Care Min.						

			St. Peter Lutheran Church						
			2026 Spending Program for Kingdom Work						
			Calculated Values						
			Non-Budgeted Items						
							2025 KSP	2026 KSP	
Line #	Account		2024 KSP	2024 Actual	2025 KSP	(Through 8/31)	2026 KSP	2026 KSP Monthly	
58	5401 · Outreach								
59		5401-01 · General	5,000	938.01	4,000	298.92	4,000	333	
60		5401-02 ·	0	0.00	0	0.00	0	0	
62		5401-04 ·	0	0.00	0	0.00	0	0	
63		5401-05 -	0	0.00	0	0.00	0	0	
64		5401-06 -	0	0.00	0	0.00	0	0	
		5401-07 -	0	0.00	0	0.00	0	0	
		5401-08 - Publicity	1,000	0.00	500	158.99	500	42	
		5401-09 -	0	0.00	0	0.00	0	0	
		5401-10 - Childcare	700	0.00	500	0.00	500	42	
65		Total 5401 · Outreach	6,700	938.01	5,000	457.91	5,000	417	
66		5402 · Christian Care							
67		5402-01 · General (Kitchen Supplies, etc.)	1,000	1,108.78	1,000	1,063.61	1,200	100	
68		5402-02 · Events (Congregational Retreat)	500	334.88	500	158.47	500	42	
69		5402-05 · Pastoral Care Supplies	0	313.98	500	0.00	500	42	
70		5402-06 · Congregational Care	0	0.00	0	0.00	0	0	
71		5402-07 · Lay Deaconess Ministry	0	0.00	0	0.00	0	0	
72		5402-08 · Stephen's Ministries	2,310	2,078.60	1,500	296.85	1,000	83	
73		Total 5402 · Christian Care	3,810	3,836.24	3,500	1,518.93	3,200	267	
74		Total 5400 · Outreach/Christian Care Min.	10,510	4,774.25	8,500	1,976.84	8,200	683	
75		5500 · Property Ministry							
76		5501 · Utilities							0
77		5501-01 · Electric / Water / Sewer	11,000	10,257.01	11,000	6,761.28	11,000	917	
78		5501-02 · Gas	5,400	2,400.17	2,500	2,483.00	3,800	317	
79		5501-03 · Telephone	1,540	1,587.54	1,560	861.42	1,560	130	
80		5501-04 · Security	1,100	1,176.77	1,200	609.65	1,200	100	
81		5501-05 · Waste Removal	1,100	1,308.36	1,320	1,026.56	1,730	144	
82		5501-09 · Internet	1,350	1,394.31	1,400	942.85	1,400	117	

St. Peter Lutheran Church							
2026 Spending Program for Kingdom Work							
Calculated Values							
Non-Budgeted Items							
Line #	Account	2024 KSP	2024 Actual	2025 KSP	2025 KSP (Through 8/31)	2026 KSP	2026 KSP Monthly
83	Total 5501 · Utilities	21,490	18,124	18,980	12,684.76	20,690	1,724
84	5502 · Insurance	11,253	11,301.29	12,155	8,103.34	14,040	1,170
85	5503 · Maintenance - Buildings						
86	5503-01 · Fire Protection	200	335.10	200	702.30	700	58
87	5503-02 · Carpet Cleaning	600	0.00	600	398.00	600	50
88	5503-03 · Door Closers	0	0.00	0	0.00	0	0
89	5503-04 · Spot Light Bulb Replacement	0	52.02	100	0.00	100	8
90	5503-05 · HVAC	1,700	1,484.00	1,500	839.47	2,600	217
91	5503-06 · Pest Control	1,000	1,144.00	1,068	616.00	1,060	88
92	5503-07 · Janitorial Supplies	1,100	142.36	1,100	0.00	1,100	92
93	5503-08 · Church Bell	580	0.00	580	735.00	750	63
94	5503-09 · Parking Lot	2,070	0.00	2,070	0.00	2,070	173
95	5503-10 · Kitchen	800	839.02	800	245.59	800	67
96	5503-12 ·	0	0.00	0	0.00	0	0
97	5503-99 · Other	0	130.00	0	0.00	0	0
98	Total 5503 · Maintenance - Buildings	8,050	4,126.50	8,018	3,536.36	9,780	815
99	5504 · Maintenance - Grounds						
100	5504-01 · Irrigation	300	160.00	300	125.00	570	48
101	5504-02 · Lawn Mowing	2,000	1,535.00	2,000	1,500.00	2,000	167
102	5504-03 · Fertilizing	200	0.00	200	0.00	200	17
103	5504-04 · Tree Removal	0	0.00	0	0.00	0	0
104	5504-05 · Topsoil	0	0.00	0	0.00	0	0
105	5504-06 · Snow Removal	7,000	3,904.22	7,000	13,258.63	8,000	667
106	5504-07 · Exterior Lighting	0	0.00	0	0.00	0	0
107	5504-99 · Other	0	0.00	0	42.77	0	0
108	Total 5504 · Maintenance - Grounds	9,500	5,599.22	9,500	14,926.40	10,770	898
109	5505 · Capital Improvements	9,000	0.00	9,000	0.00	9,000	750
110	5599 · Other	0	0.00	0	0.00	0	0

St. Peter Lutheran Church							
2026 Spending Program for Kingdom Work							
Calculated Values							
Non-Budgeted Items							
Line #	Account	2024 KSP	2024 Actual	2025 KSP	2025 KSP (Through 8/31)	2026 KSP	2026 KSP Monthly
111	Total 5500 · Property Ministry	59,293	39,151.2	57,653	39,250.86	64,280	5,357
112	5600 · Salaries and Benefits						
113	5601 · Salaries						
114	5601-01 · Associate Pastor (PB)	119,073	119,073.12	68,691	45,794.08	70,421	5,868
115	5601-02 ·	0	0.00	0	0.00	0	0
119	5601-06 ·	0	0.00	0	0.00	0	0
120	5601-07 · Custodian	8,320	8,370.08	8,320	5,440.00	8,611	718
122	5601-09 · Visiting Pastors	1,000	215.41	1,000	0.00	1,000	83
123	5601-10 ·	0	0.00	0	0.00	0	0
124	5601-11 · Guest Musicians	3,900	390.00	3,900	460.00	3,500	292
125	5601-12 · Music Director	17,500	17,500.08	18,000	12,000.00	18,630	1,553
126	5601-13 · Media Coordinator	0	0.00	0	0.00	0	0
	5601-14 · Office Temp	0	0.00	0	0.00	0	0
	5601-15 · Ministry Coordinator	13,000	13,000.00	13,000	8,500.00	13,458	1,121
	5601-16 · Senior Pastor Outreach/Teaching (PC)	73,370	73,368.96	97,306	64,870.72	99,845	8,320
127	Total 5601 · Salaries	236,163	231,917.65	210,217	137,064.80	215,465	17,955
128	5602 · Benefits						
129	5602-01 · Medicare/FICA	2,970	2,949.08	3,008	1,984.41	3,113	259
130	5602-02 · Health Insurance	24,755	24,755.04	24,842	16,561.20	25,044	2,087
131	5602-03 · Retirement	17,874	16,742.52	16,102	10,734.48	18,218	1,518
132	5602-04 · Disability	4,622	4,329.96	3,735	2,489.92	2,980	248
133	5602.05 · Workers' Compensation Insurance	727	723.14	712	533.85	693	58
134	5602-99 · Other	0	0.00	0	0.00	0	0
135	Total 5602 · Benefits	50,948	49,499.74	48,399	32,303.86	50,048	4,171
136	Total 5600 · Salaries and Benefits	287,111	281,417.39	258,616	169,368.66	265,513	22,126
137	5700 · Parish Administration						
138	5701 · Human Resources Development						
139	5701-01 · Convent/Pastoral Conf.	1,200	943.70	1,200	521.01	2,000	167

St. Peter Lutheran Church							
2026 Spending Program for Kingdom Work							
Calculated Values							
Non-Budgeted Items							
Line #	Account	2024 KSP	2024 Actual	2025 KSP	2025 KSP (Through 8/31)	2026 KSP	2026 KSP Monthly
140	5701-02 · Continuing Education	1,500	1,684.55	1,500	580.69	1,500	125
141	5701-03 · Books/Resources	500	41.98	500	36.93	600	50
142	5701-04 · Pastoral Mission Trips	0	0.00	0	0.00	0	0
143	Total 5701 · Human Resources Development	3,200	2,670.23	3,200	1,138.63	4,100	342
144	5702 · Ministry Initiatives						
145	5702-01 · Lay Leader Development	0	0.00	0	0.00	0	0
146	5702-99 · Other	0	0.00	0	0.00	0	0
147	Total 5702 · Ministry Initiatives	0	0.00	0	0.00	0	0
148	5703 · Stewardship						
149	5703-01 · General	0	0.00	0	0.00	0	0
150	5703-02 · Offering Envelopes	500	531.32	600	434.14	500	42
151	5703-03 · Vanco / Simply Giving	800	848.00	860	574.15	900	75
152	Total 5703 · Stewardship	1,300	1,379.32	1,460	1,008.29	1,400	117
153	5704 · Administrative Ex. and Supplies						
154	5704-01 · Bulletins	650	695.74	700	518.33	800	67
155	5704-02 · Postage and Printing	600	701.69	700	270.83	700	58
156	5704-03 · Office Supplies	1700	1,492.95	1700	989.03	1700	142
157	5704-04 · One-Time Computer Expenses	1000	74.86	1000	127.56	1000	83
158	5704-05 · Office Equipment Maintenance	4000	4,820.15	4000	3,289.43	4000	333
159	5704-07 · Office Equipment	0	0.00	0	0.00	0	0
160	5704-99 · Other	50	231.00	50	0.00	50	4
161	Total 5704 · Administrative Ex. and Supplies	8,000	8,016.39	8,150	5,195.18	8,250	688
162	5705 · Parish Administration - Miscellaneous	0	0.00	0	0.00	0	0
163	5710 - Recurring Technology Expenses						
164	5710-01 · Vimeo	900	900.00	900	900.00	900	75
165	5710-02 · Zoom	450	469.70	350	319.80	350	29
166	5710-03 · Wordpress and Domains	500	384.34	500	338.00	500	42
167	5710-04 · Adobe Creative and Tech Soup	720	719.76	720	549.84	720	60

St. Peter Lutheran Church							
2026 Spending Program for Kingdom Work							
			Calculated Values				
			Non-Budgeted Items				
Line #	Account	2024 KSP	2024 Actual	2025 KSP	2025 KSP (Through 8/31)	2026 KSP	2026 KSP Monthly
168	5710-05 · Church360 Members	840	960.00	960	640.00	960	80
169	5710-06 · Church360 Ledger	420	420.00	420	320.00	480	40
170	5710-07 · Intuit Online Payroll	900	968.64	960	645.00	990	83
171	5710.99 · Technology (Special Funds Account)	1,200	1,200.00	1,200	800.00	1,200	100
172	Total 5710 · Technology Expenses	5,930	6,022.44	6,010	4,512.64	6,100	508
173	5720 · Fund Raisers	0	0.00	0	0.00	0	0
174	Total 5700 · Parish Administration	18,430	18,088.38	18,820	11,854.74	19,850	1,654
175	Total Expenses	425,758	400,568.50	391,764	261,065.22	404,358	33,697
176	Surplus (Deficit)	0	-6,755.46	0	-8,299.03	0	-0