

General fund

Regular offerings

Balance of about 20K to come from stewardship campaign.

Weber fund supplement

bequest assigned by council

Ecclesiastical supplies

Reduced by 50%. Consistently use less than 50% over the years.

Music Ministry line items

Same minor category total, but realigned account dollars to match music department priorities

Discipleship Materials

Lowered budget for next FY to reflect spending trends over last few years.

Synod Assembly

Will likely be one day assembly next year. This year due to election of bishop, the cost is higher

Food services

Unusual large number of funerals contributed to over spend. Worked with treasurer to account for funeral costs differently in next FY as funeral families pay for the food,

COLA 2.5% for all staff

Fire/Theft monitoring

New contract with much lower cost

Automobile / Vehicle insurance

Sold and removed three trailers from the policy

Elevator Maintenance

Cost overruns this year due to emergency inspection – not expected next year

HVAC Maintenance

New contractor with lower cost. Will pay per hour vs maintenance contract and we will do more of the maintenance ourself

Permits/inspections

Reduction to reflect actuals

Contract custodial labor

Partially due to excessive snow removal this year. Expected to be on target next FY..

Maint/Repair supplies

Will stay on budget by using dedicated account for overage

Custodial supplies

Switched vendor that has lower cost products, more bulk products, and replaced all dispensers. Expected to have lower costs next year

Minor category other building maintenance

Most of the costs associated with building maintenance is due to HVAC systems. With Arturo now certified HVAC, we can do the maintenance at far lower cost.

Maintenance Grounds

Equipment was purchased this year to help with Maintenance. Not expected next year.

Program support salaries

2.5% increase and Natalie salary split 3 ways. 4469 to La Sagrada Familia Admin and 10,988 to Hallowood. Natalie replacing Emma in the role of Hallowood reservations

Synod benevolence

16% of regular offering

CDS transfer

6% of CDS income

Hallowood fund

Hallowood Food

New supplier will with lower cost bulk food

All salaries

2.5% COLA

Hallowood user fees

10% price increase in 2026

HW Telephone

Will cancel land line in July and move to IP phone