

Saint Luke's Episcopal Church - 2026 Budget Summary

Account #/Description	2026 Budget Year-to-Date	% of Total
REVENUE		
40100-40100 Loose Plate	\$52,500	1.13%
40200-40200 Building Use	\$1,200	0.03%
40300-40300 Gifts	\$517,750	11.15%
40400-40400 Pledges	\$4,100,000	88.27%
40450-40450 Prior Year Pledges	\$75,000	1.61%
40600-40600 Interest Earned	\$18,000	0.39%
40650-40650 Convenience Fees	\$3,500	0.08%
40750-40750 Special Offering	\$0	0.00%
40950-40950 Pledge Discount	(\$123,000)	-2.65%
TOTAL REVENUE	\$4,644,950	100.00%
BUDGETED EXPENSES		
Personnel		
50000-50599 Clergy Expense	\$733,696	15.80%
50600-50899 Lay Employee Expense	\$1,895,100	40.80%
Total Personnel	\$2,628,796	56.59%
Operating Expense		
41000-51199 Utilities	\$265,989	5.73%
51200-51299 Insurance	\$166,150	3.58%
51300-51399 Bldg, Kitchen & Gen Maint.	\$194,780	4.19%
51600-51899 Office Expense	\$237,387	5.11%
Total Operating Expense	\$864,306	18.61%
51400-51400 Capital Reserve & Replacement	\$57,093	1.23%
Outreach		
53000-53099 Diocesan Program	\$320,000	6.89%
53100-53999 Community Projects	\$320,000	6.89%
54100-54450 Missions/Founders Place	\$10,000	0.22%
54700-54999 Theological Education	\$10,000	0.22%
Total Outreach	\$660,000	14.21%
Education		
55000-55599 Christian Education	\$2,500	0.05%
55600-55699 Senior Adults	\$10,050	0.22%
55700-55799 Family Ministries	\$3,000	0.06%
63100-63900 Youth Ministry	\$50,750	1.09%
56100-56715 Children's Education	\$36,350	0.78%
Total Education	\$102,650	2.21%
Music		
59000-59600 Traditional	\$115,000	2.48%
59601-59899 Contemporary	\$107,250	2.31%
Total Music	\$222,250	4.78%
Other Expenses		
57100-57220 Communications	\$46,485	1.00%
60002-60700 Worship	\$32,670	0.70%
51010-74050 STL Crestline Park	\$0	0.00%
58100-58620 Pastoral Care	\$19,350	0.42%
61200-61600 Stewardship	\$5,800	0.12%
65100-65400 Parish Programs	\$3,000	0.06%
66300-66800 Special Events	\$38,800	0.84%
67100-67105 Hospitality	\$12,250	0.26%
55502-55590 Food Services	(\$48,500)	-1.04%
68100-68105 Employment/Search (Non-Payroll)	\$0	0.00%
Total Other Expenses	\$109,855	2.37%
Total Expenses	\$4,644,950	100.00%
NET GENERAL OPERATING	\$0	

001 St. Luke's Episcopal Church
Fiscal Year Beginning 1/1/2026
2026 Budget Summary

Account #/Description	Full Year Budget YTD	
BUDGETED EXPENSES		
Personnel	\$2,628,796	56.6%
Operating	\$864,306	18.6%
Maint. Reserve	\$57,093	1.2%
Outreach	\$660,000	14.2%
Education	\$102,650	2.2%
Music	\$222,250	4.8%
Communications	\$46,485	1.0%
Pastoral Care	\$19,350	0.4%
Worship	\$32,670	0.7%
Other Expenses	\$11,350	0.2%
Total Expenses	\$4,644,950	100%
NET GENERAL OPERATING	\$0	

2026 BUDGET

