

25-26 Budget Handout for LLB

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Prepared by: James Moseman, Executive Director of Finance and Generosity

1. Highlights
 - a. 6% Increase to General Fund Giving
 - b. 3% Exercise
2. Non-Negotiables/Fixed Increases
 - a. 0.5% Debt ~\$55,000
 - i. We decided as part of the 24-25 Budget Process that moving forward we would increase 0.5% each year how much of the budget is set aside for debt until we are at 7%. 25-26 moves us to 2.5%.
 - b. 7% of General Fund Giving to Elementary ~\$26,376
 - i. Typical annual increase based on giving increase.
 - c. 7% of Total Expense Budget for Lincoln Lutheran ~\$41,882
 - i. We decided as part of 24-25 Budget Process and general Lincoln Lutheran discussions to put a permanent 7% each year aside for Lincoln Lutheran. We won't necessarily spend all of this, but it will allow us to build a reserve for years when enrollment grows significantly or tuition rates go up significantly.
 - d. YH Pastor ~\$80,000 in salary & benefits but less \$15,000 in moving expenses
 - i. This is from the 6 months of overlap with Pastor Jeff and the new YH Pastor.
3. Prioritized Increases (In order of priority)
 - a. 2.5% Flat Raise
 - b. New Positions & Adjustments
 - i. Director of Development
 1. Full Time position split budgetarily between the school and church. This role will take the current fundraising responsibilities from the Elementary Director of Admissions, Marketing, and Development, grow school fundraising efforts, and do fundraising for special projects.
 - ii. Director of High School Ministry and College Age
 1. Full Time position to split High School Ministry from Maria Casten's role and College Age from Aaron Hedlund's to allow them to both focus on their primary job duties and give these two areas the needed attention.
 - a. This role isn't budgeted to start until January.
 - iii. Videographer
 1. Part Time (15hrs per week) position to have dedicated video work. This will allow us to increase the amount of video content we do,

lessen our reliance on Inspimedia, and allow Josiah Janke to focus more on his role where his expertise lies.

- iv. Worship Coordinators
 - 1. Adding 5hrs per week to each of the 3 Worship Community Coordinators.
- c. Worship Arts Reserve
 - i. Creating a Worship Arts Reserve of \$10,000 to begin building a reserve for upcoming worship technology replacement needs.
- d. Facilities Reserve Fund
 - i. Creating a Facilities Reserve of \$10,000 to begin building a reserve for upcoming facilities replacement needs.
- e. Professional Development
 - i. A few years ago, we entirely cut out professional development to help the budget. 24-25 was the first year to add this back. We are adding another layer in 25-26, with the plan to add the last of it in 26-27.