

**Our Savior Lutheran Church
Proposed Financial Operating Plan
July '24-Jun'25**

INCOME

JULY 2024-JUNE 2025

	GENERAL FUND CONTRIBUTIONS	\$1,986,819.00
	MISCELLANEOUS INCOME	\$30,000.00
	PRESCHOOL INCOME	\$93,560.00
	TOTAL PROJECTED INCOME	\$2,110,379.00
PROGRAM EXPENSES		
	General Leadership, Staff Development, Lead Pastor Expense Accounts, and Care Ministry	\$26,450.00
	Outreach and Connections: Frontlines, Hospitality, New Members, Outreach Supplies, Community Benevolence	\$28,350.00
	Elder Tithes 10% of GF Contributions	\$198,682.00
	Education Support CCA	\$50,000.00
	Adult and Family Discipleship Programs	\$41,221.52
	Women's and Kid's Ministry Programs	\$19,850.00
	HS/MS Youth Ministry Programs	\$16,800.00
	Preschool Ministry Programs	\$6,500.00
	Worship Arts/AVL Tech	\$36,150.00
	Executive Administration	\$67,682.78
	Facilities & Utilities	\$190,000.00
	Personnel	\$1,428,692.70
	Total Expenses	\$2,110,379.00