

The Community of St. Dysmas

Proposed Budget

	2026 Budget	2025 Projected	2025 Budget
Income			
ELCA Grant	14,500	15,000	15,000
DE-MD Synod Grant	8,000	8,000	8,000
DE-MD Congregational Support	23,000	22,870	20,000
Metro DC Congreg. & Synod Support	9,500	9,340	2,500
Organizations/Misc Contributions	500	297	12,000
General (Individual) Offerings	24,000	23,662	26,000
Interest Income	6,000	6,449	6,000
Honoraria/Mileage	4,000	2,879	8,000
After Care Support	250	103	500
Total Income	89,750	88,600	98,000
Expenses			
Pastor's Salary + Housing (+3%)	65,920	45,333	65,920
Soc Sec Allowance (7.65%)	5,043	3,468	5,043
Health Ins (Self + Spouse)	0	0	0
Retirement/Pension	11,000	10,839	12,000
Disability and Administration	0	0	480
Continuing Ed	500	0	500
Mileage	10,500	10,125	16,000
Pastor Expenses	92,963	69,764	99,943
Staff salary (+3%)	4,500	3,435	4,500
Payroll Expenses	980	2,222	980
Office Supplies	1,000	496	1,000
Postage / Shipping	2,000	1,083	2,000
Communications / Telephone	1,500	739	2,000
Business Expenses	1,500	439	1,500
Conventions / Meetings	500	1,498	500
Worship Supplies	1,200	1,200	800
Bible Study Materials/Supplies	2,300	1,700	2,300
Benevolence/Synod Mission Support	8,000	8,747	8,000
Mileage - Other	200	0	100
After Care support	1,500	0	1,500
Business Insurance	1,400	1,300	800
Vanco - Bank Charges		400	350
Total Expense	119,543	93,022	126,273
Draw from Savings	29,793	8,635	28,273
Net Income and Expenses	0	4,214	0