

***Christ Lutheran Church***  
***Annual Meeting***  
***Budget 2015***

**2015 Budget**

	<b>2013 ACTUAL</b>	<b>2014 Budget</b>	<b>2014 ACTUAL</b>	<b>2015 Budget</b>	<b>Change FR 2014 BUDGET</b>
<b>INCOME</b>					
<b>CONTRIBUTIONS</b>					
ENVELOPE OFFERINGS	\$365,439	\$365,000	\$377,253	\$390,000	\$25,000
LOOSE OFFERINGS	6,165	4,950	7,399	5,000	\$50
VBS INCOME	1,906	-	1,492	-	\$0
<b>TOTAL CONTRIBUTIONS</b>	<b>373,509</b>	<b>369,950</b>	<b>386,144</b>	<b>395,000</b>	<b>\$25,050</b>
<b>RENTAL INCOME</b>					
CITY OF WYOMING	170	100	100	100	\$0
BUILDING USE FEES	220	240	1,620	1,680	\$1,440
<b>TOTAL RENTAL INCOME</b>	<b>390</b>	<b>340</b>	<b>1,720</b>	<b>1,780</b>	<b>\$1,440</b>
<b>INVESTMENT INCOME</b>					
CHECKING INTEREST	98	100	94	100	\$0
MMA INTEREST	187	200	152	200	\$0
CD's INTEREST	327	300	-	300	\$0
<b>TOTAL INVESTMENT INCOME</b>	<b>612</b>	<b>600</b>	<b>247</b>	<b>600</b>	<b>\$0</b>
<b>MISCELLANEOUS</b>					
MISCELLANEOUS INCOME	398		4,500		\$0
<b>TOTAL MISCELLANEOUS INCOME</b>	<b>398</b>		<b>4,500</b>		<b>\$0</b>
<b>TOTAL INCOME</b>	<b>374,908</b>	<b>\$370,890.00</b>	<b>392,610</b>	<b>\$397,380.00</b>	<b>\$26,490</b>

**EXPENSES**

<b>PASTORAL MINISTRIES</b>					
PASTOR'S SALARY	25,092	35,665	35,614	36,271	\$606
PASTOR'S HOUSING ALLOWANCE	15,923	22,928	22,895	23,317	\$390
PASTOR'S SECA OFFSET	2,908	4,677	4,638	4,757	\$80
PASTOR'S AUTO ALLOWANCE	8,177	6,600	5,803	6,600	\$0
PASTOR'S PENSION AND BENEFITS	13,867	22,608	24,904	26,320	\$3,712
PASTOR'S CONTINUING ED / ED MATERIAL	156	2,000	1,393	2,125	\$125
PASTOR'S BOOKS/PERIODICALS	56	125	143	-	(\$125)
NEW INTERN PASTOR STIPEND			-	6,000	
NEW PASTORAL STAFF MILEAGE			-	360	
BISHOPS RETREAT		250	-	250	\$0
VISITING PASTORS	12,301	1,200	1,168	1,200	\$0
<b>TOTAL PASTORAL</b>	<b>78,478</b>	<b>96,053</b>	<b>96,558</b>	<b>107,200</b>	<b>\$11,147</b>

**2015 Budget**

	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>Change FR</b>
	<b>ACTUAL</b>	<b>Budget</b>	<b>ACTUAL</b>	<b>Budget</b>	<b>2014 BUDGET</b>
<b>WORSHIP &amp; MUSIC</b>					\$0
MINISTER OF MUSIC	21,968	19,261	19,602	19,588	\$327
MINISTER OF MUSIC FICA	1,680	1,473	1,500	1,498	\$25
FIRST ORGANIST	8,998	10,429	8,125	10,429	\$0
BELL CHOIR DIRECTOR	4,185	4,312	4,572	4,312	\$0
EMP FICA - ORGAN/BELL CHOIR	1,076	1,128	1,085	1,128	\$0
SUBSTITUTE MUSICIANS	685	600	815	900	\$300
ADULT CHOIR ACCOMPANIST	1,728	1,501	1,578	1,501	\$0
NEW CHILDRENS CHOIR ACCOMPANIST			-	930	\$930
CHILDRENS CHOIR ACCOMPANIST FICA	-		-	71	\$71
CHILDRENS CHOIR DIRECTOR	4,326	4,100	4,725	4,100	\$0
CHILDRENS CHOIR DIRECTOR FICA	331	314	361	314	\$0
BELL CHOIR MUSIC	469	500	628	500	\$0
ORGAN & PIANO MAINT	-	750	210	750	\$0
SOUND SYSTEM MAINTENANCE	389	500	624	500	\$0
ADULT CHOIRS MUSIC	298	300	183	300	\$0
CHILDRENS CHOIR MUSIC	738	1,000	1,033	1,000	\$0
WORSHIP EQUIPMENT	147	500	-	1,000	\$500
CONTINUING EDUCATION	681	1,000	60	1,000	\$0
WORSHIP AND VISUAL ARTS LICENSES	1,132	1,000	1,368	1,000	\$0
ALTAR GUILD/WORSHIP SUPPLIES	1,793	1,850	1,405	1,850	\$0
VISUAL ARTS	72	100	125	100	\$0
NEW PASTOR'S SERVICE PROPS			-	600	\$600
<b>TOTAL WORSHIP &amp; MUSIC</b>	<b>50,695</b>	<b>50,618</b>	<b>47,997</b>	<b>52,771</b>	<b>\$2,154</b>
<b>YOUTH AND FAMILY</b>					\$0
SUMMER CAMP SCHOLARSHIP	600	750	675	750	\$0
GRADUATION CELEBRATION	217	400	226	300	(\$100)
YOUTH MINISTRY - ENTERTAINMENT	490	1,000	887	1,000	\$0
YOUTH MINISTRY - SUPPORT	-	300	-	-	(\$300)
NEW YOUTH LEADER TRAINING				300	
YOUTH MINISTRY - SUPPLIES & MATERIAL	138	420	153	200	(\$220)
YOUTH TRIPS/TRANSPORTATION	1,210	1,500	578	750	(\$750)
YOUTH MINISTRY - FOOD	348	500	587	700	\$200
YOUTH MINISTRY COORDINATOR	2,769	8,000	8,000	8,136	\$136
YOUTH MINISTRY FICA	212	612	659	622	\$10
NEW NURSERY ATTENDANT				4,000	
NEW NURSERY ATTENDANT FICA			-	306	
NURSERY	-	200	-	200	\$0
<b>TOTAL YOUTH MINISTRY</b>	<b>5,984</b>	<b>13,682</b>	<b>11,765</b>	<b>17,264</b>	<b>\$3,582</b>

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<b>EDUCATION</b>					
	-				
SUNDAY SCHOOL	1,750	2,600	1,603	2,000	(\$600)
CONFIRMATION SCHOOL	1,408	2,000	1,553	1,500	(\$500)
VACATION BIBLE SCHOOL	2,390	1,200	2,153	1,200	\$0
MIDDLE SCHOOL SUMMER PROGRAM		500	180	500	\$0
CHRISTMAS PROGRAM	-	200		200	\$0
ADULT EDUCATION	382	500	784	500	\$0
PUPPET MINISTRY	202	400	50	400	\$0
FAMILY TIME	125	200	166	200	\$0
THE LUTHERAN AND DEVOTIONALS	319	300	577	300	\$0
FAMILY MINISTRIES COORDINATOR	16,473	25,000	24,230	16,661	(\$8,339)
FAMILY MINISTRIES COORDINATOR FICA	\$1,244	1,913	1,854	1,275	(\$638)
<b>TOTAL EDUCATION</b>	<b>24,293</b>	<b>34,813</b>	<b>33,151</b>	<b>24,736</b>	<b>(\$10,077)</b>
<b>EVANGELISM</b>					
OUTREACH MINISTRIES COORDINATOR	9,430	8,000	7,403	8,136	\$136
OUTREACH MINISTRIES COORDINATOR FI	721	612	519	622	\$10
EVANGELISM	300	200	132	1,000	\$800
STEPHENS MINISTRY	(\$4)	240	154	240	\$0
<b>EVANGELISM TOTAL</b>	<b>296</b>	<b>9,052</b>	<b>8,209</b>	<b>9,998</b>	<b>\$946</b>
					\$0
<b>FELLOWSHIP</b>					
FELLOWSHIP	1,561	1,600	1,642	1,900	\$300
<b>FELLOWSHIP TOTAL</b>	<b>1,561</b>	<b>1,600</b>	<b>1,642</b>	<b>1,900</b>	<b>\$300</b>
<b>MISSION SUPPORT</b>					
STEWARDSHIP	497	500	498	900	\$400
ELCA SYNOD SUPPORT	37,161	37,000	37,725	39,000	\$2,000
LSSM	3,700	3,700	3,774	3,900	\$200
<b>TOTAL MISSION SUPPORT</b>	<b>41,358</b>	<b>41,200</b>	<b>41,997</b>	<b>43,800</b>	<b>\$2,600</b>

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<b>OFFICE &amp; ADMINISTRATION</b>					
DUPLICATION AND PRINTING	1,911	2,300	2,277	2,300	\$0
ADMIN. SECRETARY	37,366	36,639	27,142	10,577	(\$26,062)
ADMIN. SECRETARY INSURANCE	7,631	9,950	1,847	-	(\$9,950)
EMPLOYER FICA	2,847	2,803	1,645	809	(\$1,994)
NEW BOOKKEEPER				10,000	\$10,000
NEW BOOKKEEPER FICA	721			765	\$765
OFFICE SUPPLIES	1,852	1,400	1,948	1,400	\$0
POSTAGE	1,365	1,500	1,940	1,500	\$0
BANK CHARGES	221	270	246	270	\$0
OFFERING ENVELOPES	412	750	522	750	\$0
COPY MACHINE MAINTENANCE	3,263	2,200	4,673	3,500	\$1,300
ACCOUNTING & PAYROLL SERVICE	4,918	5,500	4,854	5,500	\$0
WEB PAGE UPGRADE PACKAGE	395				\$0
OFFICE EQUIPMENT	600	2,700	114	500	(\$2,200)
<b>TOTAL OFFICE &amp; ADMINISTRATION</b>	<b>63,503</b>	<b>66,012</b>	<b>47,209</b>	<b>37,871</b>	<b>(\$28,141)</b>
<b>TECHNOLOGY</b>					
NEW TECHNOLOGY		3,000.00	5,576.50	1,000.00	(\$2,000)
NEW SERVICE FEES				250.00	\$250
<b>TOTAL TECHNOLOGY</b>		<b>3,000.00</b>	<b>5,576.50</b>	<b>1,250.00</b>	
<b>PROPERTY</b>					
ELECTRIC	8,690	10,000	8,803	10,000	\$0
PHONE	2,203	3,000	2,245	3,000	\$0
GAS	6,087	7,500	8,127	7,500	\$0
WATER	1,375	2,500	2,333	2,500	\$0
WASTE REMOVAL	1,669	1,670	1,936	1,670	\$0
PEST CONTROL	632	636	1,159	1,100	\$464
MAINTENANCE & REPAIRS	6,364	7,500	6,045	7,500	\$0
NEW JANITORIAL SUPPLIES & EQUIPMENT			-	1,000	\$1,000
INSURANCE	7,498	7,100	8,406	8,600	\$1,500
SNOW REMOVAL/LAWN CARE	3,950	4,800	5,250	4,800	\$0
CUSTODIAN	4,727	3,693	4,178	3,756	\$63
CUSTODIAN FICA	361	283	320	314	\$31
CUSTODIAN ASST	9,459	10,714	9,524	10,896	\$182
CUSTODIAN ASST FICA	723	820	729	834	\$14
CAPITAL EXPENDITURES	7,500	40,475	54,478	12,000	(\$28,475)
<b>TOTAL PROPERTY</b>	<b>61,237</b>	<b>100,691</b>	<b>113,533</b>	<b>75,469</b>	<b>(\$25,221)</b>

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<b>COUNCIL AND PLANNING</b>					\$0
COUNCIL	670	1,450	78	1,450	\$0
CPR TRAINING				600	
MISSION PLANNING	-	-		-	\$0
FACILITIES PLANNING	-	-		-	\$0
<b>TOTAL PLANNING</b>	670	1,450	78	2,050	\$600
					\$0
<b>DEBT RETIREMENT</b>					\$0
MORTGAGE PAYMENT-PAYABLE	25,663	-	16,841	40,689	\$40,689
MORTGAGE PAYMENT -INTEREST	367	-	5,350	13,407	\$13,407
<b>TOTAL MORTGAGE PAYMENT</b>	26,030	-	22,190	54,096	\$54,096
<b>MISCELLANEOUS EXPENSES</b>					
SYNOD CONVENTION	260	900	679	900	\$0
PASTORAL SEARCH & TRANSITION	138	-	6,425	-	\$0
OPEN HOUSE / DINNER	-			-	\$0
MISCELLANEOUS	20	-		-	\$0
<b>TOTAL MISCELLANEOUS EXPENSE</b>	418	900	7,104	900	\$0
<b>TOTAL EXPENSES</b>	\$354,523	\$416,069	\$437,009	\$429,306	\$13,237
<b>EXCESS INCOME (LOSS)</b>	\$20,385	(\$45,179)	(\$44,399)	(\$31,926)	\$13,253