

**Christ Lutheran Church
Congregational Budget
2014**

	2011 (F)	2012 (F)	2013 (F)	2013 (F)	2014	Change FR
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Budget	2013 BUDGET
INCOME						
CONTRIBUTIONS						
ENVELOPES	\$399,970	\$371,043	\$365,439	\$380,000	\$365,000	(\$15,000)
LOOSE	5,115	4,537	6,165	5,000	4,950	(\$50)
VACATION BIBLE SCHOOL			1,906		-	
SUNDAY SCHOOL OFFERINGS	297		-	-	-	\$0
TOTAL CONTRIBUTIONS	405,381	375,580	373,509	385,000	369,950	(\$15,050)
						\$0
RENTAL INCOME						\$0
CITY OF WYOMING	150	150	170	100	100	\$0
TOPS	240	240	220	240	240	\$0
TOTAL RENTAL INCOME	390	390	390	340	340	\$0
						\$0
INVESTMENT INCOME						\$0
CHECKING INTEREST	496	70	98	100	100	\$0
MMA INTEREST	777	465	187	500	200	(\$300)
CD's INTEREST	316	1,285	327	1,200	300	(\$900)
TOTAL INVESTMENT INCOME	1,590	1,820	612	1,800	600	(\$1,200)
						\$0
MISCELLANEOUS						\$0
MISCELLANEOUS INCOME	85		398			\$0
TOTAL MISCELLANEOUS INCOME	-	-	398			\$0
						\$0
TOTAL INCOME	407,361	377,790	374,908	387,140	\$370,890.00	(\$16,250)
						\$0
						\$0
EXPENSES						\$0
PASTORAL MINISTRIES						\$0
PASTOR'S SALARY	32,918	30,692	25,092	43,695	35,665	(\$8,030)
PASTOR'S HOUSING ALLOWANCE	15,294	13,731	15,923	24,578	22,928	(\$1,651)
PASTOR'S SECA OFFSET	3,294	2,962	2,908	4,670	4,677	\$7
PASTOR'S AUTO ALLOWANCE	6,417	6,058	8,177	6,600	6,600	\$0
PASTOR'S PENSION AND BENEFITS	13,518	12,644	13,867	24,772	22,608	(\$2,164)
PASTOR'S MED SUPPLEMENT	-		-			\$0
PASTOR'S CONTINUING ED	230	178	156	250	2,000	\$1,750
PASTOR'S BOOKS/PERIODICALS	64	69	56	125	125	\$0
BISHOPS RETREAT	-			250	250	\$0
VISITING PASTORS	2,150	4,757	12,301	1,200	1,200	\$0
TOTAL PASTORAL	73,885	71,091	78,478	106,140	96,053	(\$10,087)
						\$0

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WORSHIP & MUSIC						\$0
MINISTER OF MUSIC	18,536	18,549	21,968	18,901	19,261	\$359
MINISTER OF MUSIC FICA	1,418	1,419	1,680	1,446	1,473	\$27
FIRST ORGANIST	7,676	8,060	8,998	10,235	10,429	\$194
BELL CHOIR DIRECTOR	4,270	3,853	4,185	4,232	4,312	\$80
EMP FICA - ORGAN/BELL CHOIR	947	937	1,076	1,107	1,128	\$21
SUBSTITUTE ORGANIST	620	124	685	600	600	\$0
CHOIR REHEARSALIST	1,638	1,541	1,728	1,473	1,501	\$28
SUBSTITUTE FICA	-		-			\$0
CHILDRENS CHOIR DIRECTOR	4,051	4,054	4,326	4,131	4,100	(\$31)
CHRILDRENS CHOIR DIRECTOR FICA	310	310	331	316	314	(\$2)
BELL CHOIR MUSIC	293	499	469	500	500	\$0
ORGAN & PIANO MAINT	1,360		-	750	750	\$0
SOUND SYSTEM MAINT	288	68	389	400	500	\$100
ADULT CHOIRS MUSIC	191	100	298	300	300	\$0
CHILDRENS CHOIR MUSIC	679	824	738	850	1,000	\$150
WORSHIP EQUIPMENT	-		147	1,500	500	(\$1,000)
CONTINUING EDUCATION	365		681	1,000	1,000	\$0
WORSHIP AND VISUAL ARTS LICENSES	998	1,209	1,132	1,000	1,000	\$0
ALTAR GUILD/WORSHIP SUPPLIES	1,729	904	1,793	1,850	1,850	\$0
VISUAL ARTS	-		72	50	100	\$50
TOTAL WORSHIP & MUSIC	45,368	42,451	50,695	50,641	50,618	(\$23)
						\$0
YOUTH AND FAMILY						\$0
FULL-TIME YOUTH WORKER	-		-			\$0
FULL-TIME YOUTH WORKER INSURANCE	-		-			\$0
FULL-TIME YOUTH WORKER FICA	-		-			\$0
FULL-TIME YOUTH WORKER RETIREMENT	-		-			\$0
FULL-TIME YOUTH WORKER RETIREMENT FICA	-		-			\$0
YOUTH MINISTRY - CONT ED	-		-			\$0
YOUTH MINISTRY - ENTERTAINMENT	1,500	1,208	490	1,200	1,000	(\$200)
YOUTH MINISTRY - SUPPORT	-	95	-	300	300	\$0
YOUTH MINISTRY - SUPPLIES & MATERIALS	223	38	138	420	420	\$0
YOUTH TRIPS/TRANSPORTATION	1,703	3,000	1,210	3,500	1,500	(\$2,000)
YOUTH MINISTRY - FOOD	358	144	348	720	500	(\$220)
YOUTH MINISTRY	-		-			\$0
YOUTH MINISTRY FICA	-		-			\$0
SUMMER CAMP SCHOLARSHIP	400	600	600	600	750	\$150
GRADUATION CELEBRATION		308	217	400	400	\$0
NURSERY	6	30	-	200	200	\$0
NEW N URSERY ATTENDANT			-		4,000	
NEW NUR SERY ATTENDANT FICA			-		306	
YOUTH MINISTRY COORDINATOR	5,000	13,000	2,769	12,300	8,000	(\$4,300)
YOUTH MINISTRY FICA			212	941	612	(\$329)
TOTAL YOUTH MINISTRY	9,191	18,423	5,984	20,581	17,988	(\$2,593)

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EDUCATION						\$0
EDUCATION SUBCONTRACTOR	830		-			\$0
SUNDAY SCHOOL	3,598	2,157	1,750	2,600	2,600	\$0
CONFIRMATION SCHOOL	2,421	1,874	1,408	2,000	2,000	\$0
VACATION BIBLE SCHOOL	877	272	2,390	900	1,200	\$300
NEW CHRISTMAS PROGRAM			-		200	
ADULT EDUCATION	321	153	382	500	500	\$0
PUPPET MINISTRY	500	34	202	400	400	\$0
FAMILY TIME	20	126	125	200	200	\$0
THE LUTHERAN AND DEVOTIONALS	419	215	319	300	300	\$0
CHRISTIAN EDUCATION COORDINATOR	5,000	13,000	16,473	12,300	25,000	\$12,700
FICA			\$1,244	\$941	1,913	\$972
TOTAL EDUCATION	13,986	17,831	24,293	20,141	34,313	\$14,172
						\$0
EVANGELISM						\$0
EVANGELISM	-	21	300	200	200	\$0
EVANGELISM SUBCONTRACTOR	6,000		-			\$0
OUTREACH MINISTRIES COORDINATOR			-		8,000	\$8,000
STEPHENS MINISTRY	\$299		(\$4)	\$240	240	\$0
EVANGELISM TOTAL	6,299	21	296	440	8,440	\$8,000
						\$0
FELLOWSHIP						\$0
FELLOWSHIP	1,469	486	1,561	1,600	1,600	\$0
50TH ANNIVERSARY CELEBRATION			-	2,000	-	
FELLOWSHIP TOTAL	1,469	486	1,561	1,600	1,600	\$0
						\$0
MISSION SUPPORT						\$0
STEWARDSHIP	131	835	497	500	500	\$0
ELCA SYNOD SUPPORT	40,538	37,558	37,161	38,500	37,000	(\$1,500)
LSSM	4,054	3,756	3,700	3,850	3,700	(\$150)
C.A.P.	-		-			\$0
ACCESS	2,000		-			\$0
TOTAL MISSION SUPPORT	46,723	42,149	41,358	42,850	41,200	(\$1,650)
						\$0
OFFICE & ADMINISTRATION						\$0
DUPLICATION AND PRINTING	2,598	2,894	1,911	2,400	2,300	(\$100)
OFFICE AND ADMINISTRATION			394	-	-	\$0
ADMIN. SECRETARY	34,653	34,678	37,366	35,337	36,008	\$671
ADMIN. SECRETARY INSURANCE	9,274	8,526	7,631	9,740	9,950	\$210
EMPLOYER FICA	2,651	2,653	2,847	2,703	2,755	\$51
INTERIM ADMINISTRATOR		1,655	9,430	3,600		(\$3,600)
INTERIM FICA			721	-		
OFFICE SUPPLIES	1,791	1,689	1,852	1,300	1,400	\$100
POSTAGE	1,070	1,658	1,365	1,500	1,500	\$0
BANK CHARGES	232	254	221	270	270	\$0
OFFERING ENVELOPES	875	421	412	750	750	\$0
COPY MACHINE MAINT.	1,445	1,440	2,869	1,925	2,200	\$275
TECHNOLOGY			769	1,000	3,000	\$2,000
ACCOUNTING & PAYROLL SERVICE	5,283	4,783	4,918	5,500	5,500	\$0
WEB PAGE UPGRADE PACKAGE			395			\$0
OFFICE EQUIPMENT	-		600	800	2,700	\$1,900
TOTAL OFFICE & ADMINISTRATION	59,872	60,651	73,702	66,825	68,333	\$1,508

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						\$0
PROPERTY						\$0
ELECTRIC	8,515	8,517	8,690	10,000	10,000	\$0
PHONE	3,643	2,541	2,203	3,000	3,000	\$0
GAS	6,878	5,604	6,087	7,500	7,500	\$0
WATER	2,505	799	1,375	3,000	2,500	(\$500)
WASTE REMOVAL	1,204	1,208	1,669	1,400	1,670	\$270
PEST CONTROL	547	616	632	600	636	\$36
MAINTENANCE	3,866	10,503	6,364	5,000	7,500	\$2,500
INSURANCE	7,997	7,652	7,498	8,600	7,100	(\$1,500)
SNOW REMOVAL/LAWN CARE	4,345	4,200	3,950	4,200	4,800	\$600
CUSTODIAN	3,409	3,666	4,727	3,625	3,693	\$69
CUSTODIAN FICA	261	280	361	277	283	\$5
CUSTODIAN ASST	9,171	8,878	9,459	10,714	10,917	\$204
CUSTODIAN ASST FICA	702	679	723	820	835	\$16
CAPITAL EXPENDITURES	20,000	8,000	7,500	8,000	40,475	\$32,475
TOTAL PROPERTY	73,043	63,143	61,237	66,735	100,910	\$34,174
						\$0
COUNCIL AND PLANNING						\$0
COUNCIL	-	230	670	1,450	1,450	\$0
MISSION PLANNING	-		-	-	-	\$0
FACILITIES PLANNING	-		-	-	-	\$0
TOTAL PLANNING	-	230	670	1,450	1,450	\$0
						\$0
DEBT RETIREMENT						\$0
MORTGAGE PAYMENT-PAYABLE	46,200	48,563	25,663	26,030	-	(\$26,030)
MORTGAGE PAYMENT -INTEREST	7,524	5,161	367	367	-	(\$367)
TOTAL MORTGAGE PAYMENT	53,724	53,724	26,030	26,397	-	(\$26,397)
						\$0
MISCELLANEOUS EXPENSES						\$0
SYNOD CONVENTION	798	831	260	900	900	\$0
PASTORAL SEARCH & TRANSITION	-	903	138	8,000	-	(\$8,000)
OPEN HOUSE / DINNER	1,322		-	400		(\$400)
MISCELLANEOUS			20	-	-	\$0
TOTAL MISCELLANEOUS EXPENSE	2,119	1,734	418	9,300	900	(\$8,400)
						\$0
TOTAL EXPENSES	\$385,677	\$371,934	\$364,723	\$413,100	\$421,804	\$8,704
						\$0
						\$0
EXCESS INCOME (LOSS)	\$21,683	\$5,856	\$10,186	(\$25,960)	(\$50,914)	(\$24,954)