

Family of Christ Lutheran Church Proposed Budget 2019

	2018 <u>Annual Budget</u>	2019 <u>Annual Budget</u>	<u>Difference</u>
Income			
4010 · Worship Service Offerings	965,663.00	1,043,245.00	77,582.00
4050 · Interest and Other Income	8,000.00	8,000.00	0.00
4076 · Miscellaneous Rental	1,000.00	2,000.00	1,000.00
4078 · School Space Use Contribution	100,000.00	100,000.00	0.00
Total Income	<u>1,074,663.00</u>	<u>1,153,245.00</u>	<u>78,582.00</u>
Expense			
7200 · Spiritual Care			
7201 · Salary/Housing	450,931.00	479,140.00	28,209.00
7202 · Employee Child Care	6,000.00	6,000.00	0.00
7203 · Social Security/Medicare	22,807.00	26,630.00	3,823.00
7204 · SECA--Offset for Tax	3,098.00	4,230.00	1,132.00
7205 · Employee Insurance Benefits	68,977.00	82,745.00	13,768.00
7206 · Workmen's Comp	6,000.00	7,000.00	1,000.00
7212a · Conferences	2,000.00	2,000.00	0.00
7212b · District Convention	2,800.00	2,800.00	0.00
7215 · Auto Reimbursement	2,000.00	3,000.00	1,000.00
7219 · Guest Pastors	500.00	500.00	0.00
7221 · Elders-Training, Materials	500.00	500.00	0.00
7222 · Pastor Misc. Expense	2,000.00	2,000.00	0.00
7240 · Evangelism Projects	750.00	750.00	0.00
7241 · Evangelism Literature	1,000.00	1,000.00	0.00
7242 · 4th of July	1,000.00	1,000.00	0.00
7251 · Missions	0.00	6,000.00	6,000.00
7252 · Stephen's Ministry	1,000.00	1,000.00	0.00
7290 · Other	14,500.00	14,500.00	0.00
Total 7200 · Spiritual Care	<u>585,863.00</u>	<u>640,795.00</u>	<u>54,932.00</u>
7300a · Worship Arts			
7320 · Worship Supplies	2,000.00	2,000.00	0.00
7321 · Communion Supplies	1,500.00	1,500.00	0.00
7347 · Licenses and Copyrights	1,450.00	1,450.00	0.00
Total 7300a · Worship Arts	<u>4,950.00</u>	<u>4,950.00</u>	<u>0.00</u>
7350 · Music			
7351 · Music Conferences/Workshops	500.00	500.00	0.00
7352 · General Music	4,000.00	4,000.00	0.00
7353 · Concert/Special Events	500.00	500.00	0.00
7355 · Music Equipment	3,000.00	3,000.00	0.00
7356 · Guest Musicians	0.00	3,000.00	3,000.00
Total 7350 · Music	<u>8,000.00</u>	<u>11,000.00</u>	<u>3,000.00</u>
Total 7300 · Worship	<u>12,950.00</u>	<u>15,950.00</u>	<u>3,000.00</u>
7500 · Discipleship			
7600 · Adult Discipleship			
7642 · Adult Education	700.00	700.00	0.00
7646 · Women's Ministry	300.00	300.00	0.00
7665 · Men's Ministry	300.00	300.00	0.00
7670 · LifeGroup	2,000.00	2,000.00	0.00
Total 7600 · Adult Discipleship	<u>3,300.00</u>	<u>3,300.00</u>	<u>0.00</u>
7700 · Student Ministry			
7703 · Junior High Ministry	1,550.00	1,550.00	0.00
7705 · Senior High Ministry	3,900.00	3,900.00	0.00
7709 · Conference/Training	4,900.00	4,900.00	0.00
Total 7700 · Student Ministry	<u>10,350.00</u>	<u>10,350.00</u>	<u>0.00</u>
7750 · Children's Ministry			

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7751 · Children's Program	6,000.00	6,000.00	0.00
7752 · Conference/Training	500.00	500.00	0.00
7755 - Vacation Bible school	0.00	500.00	500.00
7760 - Compassion	0.00	300.00	300.00
Total 7750 · Children's Ministry	6,500.00	7,300.00	800.00
Total 7500 · Discipleship	20,150.00	20,950.00	800.00
8000a · Welcome			
8010 · Training & Supplies	800.00	800.00	0.00
8012 · Kitchen Supplies	2,000.00	2,000.00	0.00
8013 · Special Events	3,000.00	3,000.00	0.00
Total 8000a · Welcome	5,800.00	5,800.00	0.00
8000b · Administration			
8020 · Office Supplies	2,250.00	2,250.00	0.00
8022 · Copier Supplies & Maintenance	6,500.00	6,950.00	450.00
8023 · Offering Envelopes	800.00	800.00	0.00
8024 · Service Bulletins/Printing	1,800.00	2,550.00	750.00
8025 · Ministry Support	1,000.00	1,000.00	0.00
8027 · Church Management Systems	6,500.00	8,000.00	1,500.00
8030 · Postage	600.00	600.00	0.00
8032 · Acctg. Supplies/Support Service	750.00	750.00	0.00
8035 · Bank Charges	300.00	150.00	-150.00
8035a · Online Giving Fee	3,300.00	5,000.00	1,700.00
8051 · Banners	500.00	1,000.00	500.00
8052 · Publicity	500.00	500.00	0.00
Total 8000b · Administration	24,800.00	29,550.00	4,750.00
8000c · Property			
8310 · Heating Gas	18,000.00	16,500.00	-1,500.00
8312 · Electricity	28,000.00	27,500.00	-500.00
8314 · Phones/Internet	1,500.00	1,500.00	0.00
8315 · Water/Sewage	6,000.00	6,000.00	0.00
8316 · Insurance--Bldg & Liability	19,500.00	20,000.00	500.00
8320 · Custodial Supplies	8,500.00	9,000.00	500.00
8321a · Custodial Labor-Contract	47,000.00	52,000.00	5,000.00
8321b · Custodial - Floors	9,000.00	13,000.00	4,000.00
8321c · Building Maintenance Workers	20,800.00	21,300.00	500.00
8322 · Rodent Control	500.00	500.00	0.00
8333 · Equipment/Technology	6,000.00	7,500.00	1,500.00
8374a · Maintenance & Repair	22,000.00	27,000.00	5,000.00
8374c · Security	6,000.00	6,000.00	0.00
8375 · Refuse Service	2,700.00	2,800.00	100.00
8376 · Snow Removal	10,000.00	10,000.00	0.00
8377 · Landscape Maintenance	1,500.00	1,500.00	0.00
8385 · Tax Exempt Fees	100.00	100.00	0.00
Total 8000c · Property	207,100.00	222,200.00	15,100.00
Total 8000 · Ministry Support	237,700.00	257,550.00	19,850.00
Total 8490 · Church Mortgage	218,000.00	218,000.00	0.00
Total Expense	1,074,663.00	1,153,245.00	78,582.00
Net Income	0.00	0.00	0.00