

Family of Christ Lutheran Church Proposed 2020 Budget

	Jan-Oct 2019 Actual	2019 Annual Budget	2020 Annual Budget	Difference
Income				
4010 · Worship Service Offerings	806,207.89	1,043,245.00	1,095,000.00	51,755.00
4050 · Interest and Other Income	17,337.04	8,000.00	8,500.00	500.00
4076 · Miscellaneous Rental	2,815.00	2,000.00	2,500.00	500.00
4078 · School Space Use Contribution	83,330.00	100,000.00	100,000.00	0.00
Total Income	909,689.93	1,153,245.00	1,206,000.00	52,755.00
Expense				
7201 · Salary/Housing	376,015.37	488,990.00	510,000.00	21,010.00
7202 · Employee Child Care	1,189.00	1,150.00	1,000.00	-150.00
7203 · Social Security/Medicare	20,187.09	26,630.00	25,500.00	-1,130.00
7204 · SECA--Offset for Tax	0.00	4,230.00	5,300.00	1,070.00
7205 · Employee Insurance Benefits	56,514.36	77,745.00	83,200.00	5,455.00
7206 · Workmen's Comp	6,470.00	7,000.00	6,500.00	-500.00
7212a · Conferences	878.58	2,000.00	2,000.00	0.00
7212b · District Convention	3,016.70	2,800.00	3,100.00	300.00
7215 · Auto Reimbursement	2,184.67	3,000.00	4,200.00	1,200.00
7219 · Guest Pastors	200.00	500.00	500.00	0.00
7221 · Elders-Training, Materials	83.36	500.00	500.00	0.00
7222 · Pastor Misc. Expense	423.51	2,000.00	500.00	-1,500.00
7240 · Evangelism Projects	50.00	650.00	650.00	0.00
7241 · Evangelism Literature	963.10	1,000.00	1,000.00	0.00
7242 · 4th of July	621.98	1,100.00	1,100.00	0.00
7251 · Mission Offering to Others	5,852.51	6,000.00	35,000.00	29,000.00
7252 · Stephen's Ministry	566.13	1,000.00	1,000.00	0.00
7290 · Other	13,590.12	14,500.00	2,500.00	-12,000.00
Total 7200 · Spiritual Care	488,806.48	640,795.00	683,550.00	42,755.00
7300a · Worship Arts				
7320 · Worship Supplies	1,035.89	2,000.00	1,500.00	-500.00
7321 · Communion Supplies	675.42	1,500.00	1,200.00	-300.00
7347 · Licenses and Copyrights	1,069.25	1,450.00	1,300.00	-150.00
Total 7300a · Worship Arts	2,780.56	4,950.00	4,000.00	-950.00
7350 · Music				
7351 · Music Conferences/Workshops	385.00	500.00	750.00	250.00
7352 · General Music	2,576.29	4,000.00	4,000.00	0.00
7353 · Concert/Special Events	450.00	500.00	500.00	0.00
7355 · Music Equipment	2,191.11	3,000.00	3,500.00	500.00
7356 · Guest Musicians	1,975.00	3,000.00	13,000.00	10,000.00
Total 7350 · Music	7,577.40	11,000.00	21,750.00	10,750.00
Total 7300 · Worship	10,357.96	15,950.00	25,750.00	9,800.00
7600 · Adult Discipleship				
7642 · Adult Education	314.42	700.00	1,000.00	300.00
7646 · Women's Ministry	521.92	300.00	300.00	0.00
7665 · Men's Ministry	70.35	300.00	300.00	0.00
7670 · LifeGroup	1,181.33	2,000.00	1,200.00	-800.00
Total 7600 · Adult Discipleship	2,088.02	3,300.00	2,800.00	-500.00
7700 · Student Ministry				
7703 · Junior High Ministry	901.98	1,550.00	800.00	-750.00
7705 · Senior High Ministry	3,571.85	3,900.00	5,500.00	1,600.00
7709 · Conference/Training	4,076.20	4,900.00	3,750.00	-1,150.00
Total 7700 · Student Ministry	8,550.03	10,350.00	10,050.00	-300.00

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	Jan-Oct 2019 <u>Actual</u>	2019 <u>Annual Budget</u>	2020 <u>Annual Budget</u>	<u>Difference</u>
7750 · Children's Ministry				
7751 · Children's Program	1,880.07	6,000.00	3,000.00	-3,000.00
7752 · Conference/Training	0.00	500.00	500.00	0.00
7755 · Vacation Bible School	0.00	500.00	250.00	-250.00
7760 · Compassion Support	0.00	300.00	300.00	0.00
Total 7750 · Children's Ministry	<u>1,880.07</u>	<u>7,300.00</u>	<u>4,050.00</u>	<u>-3,250.00</u>
Total 7500 · Discipleship	12,518.12	20,950.00	16,900.00	-4,050.00
8000 · Ministry Support				
8000a · Welcome				
8010 · Training & Supplies	0.00	800.00	750.00	-50.00
8012 · Kitchen Supplies	1,719.03	2,000.00	1,800.00	-200.00
8011 · Doughnuts	0.00	0.00	5,000.00	5,000.00
8013 · Special Events (25th Anniversary)	4,295.30	3,000.00	2,000.00	-1,000.00
Total 8000a · Welcome	<u>6,014.33</u>	<u>5,800.00</u>	<u>9,550.00</u>	<u>3,750.00</u>
8000b · Administration				
8020 · Office Supplies	1,324.34	2,250.00	2,000.00	-250.00
8022 · Copier Supplies & Maintenance	5,329.23	6,950.00	6,950.00	0.00
8023 · Offering Envelopes	0.00	800.00	500.00	-300.00
8024 · Service Bulletins	2,512.64	2,550.00	3,550.00	1,000.00
8025 · Ministry Support	816.88	1,000.00	1,000.00	0.00
8027 · Church Management Systems	5,674.50	8,000.00	8,000.00	0.00
8030 · Postage	398.37	600.00	500.00	-100.00
8032 · Acctg. Supplies/Support Service	318.71	750.00	750.00	0.00
8035 · Bank Charges	147.03	150.00	150.00	0.00
8035a · Online Giving Fee	3,199.07	5,000.00	4,500.00	-500.00
8051 · Banners	29.99	1,000.00	500.00	-500.00
8052 · Publicity	0.00	500.00	150.00	-350.00
Total 8000b · Administration	<u>19,750.76</u>	<u>29,550.00</u>	<u>28,550.00</u>	<u>-1,000.00</u>
8000c · Property				
8310 · Heating Gas	10,939.32	16,500.00	16,000.00	-500.00
8312 · Electricity	22,105.70	27,500.00	31,000.00	3,500.00
8314 · Phones/Internet	830.43	1,500.00	1,000.00	-500.00
8315 · Water/Sewage	5,902.66	6,000.00	6,600.00	600.00
8316 · Insurance--Bldg & Liability	20,911.00	20,000.00	21,000.00	1,000.00
8320 · Custodial Supplies	7,223.81	8,900.00	8,500.00	-400.00
8321a · Custodial Labor-Contract	43,855.90	52,000.00	57,000.00	5,000.00
8321b · Floor cleaning/Sidewalk	13,000.00	13,000.00	9,000.00	-4,000.00
8321c · Building Maintenance Worker	11,904.71	21,300.00	19,000.00	-2,300.00
8322 · Rodent Control	527.04	500.00	600.00	100.00
8333 · Equipment/Technology	5,406.67	7,600.00	9,000.00	1,400.00
8374a · Maintenance & Repair	27,459.72	27,000.00	22,000.00	-5,000.00
8374c · Security	4,957.67	6,000.00	6,000.00	0.00
8375 · Refuse Service	2,179.05	2,800.00	3,000.00	200.00
8376 · Snow Removal	7,568.61	10,000.00	12,000.00	2,000.00
8377 · Landscape Maintenance	1,500.38	1,500.00	1,500.00	0.00
8385 · Tax Exempt Fees	367.24	100.00	500.00	400.00
Total 8000c · Property	<u>186,639.91</u>	<u>222,200.00</u>	<u>223,700.00</u>	<u>1,500.00</u>
Total 8000 · Ministry Support	<u>212,405.00</u>	<u>257,550.00</u>	<u>261,800.00</u>	<u>4,250.00</u>
Total 8490 · Church Mortgage	190,647.07	218,000.00	218,000.00	0.00
Total Expense	<u>914,734.63</u>	<u>1,153,245.00</u>	<u>1,206,000.00</u>	<u>52,755.00</u>
Net Income	<u>-5,044.70</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>