

	Current Budget 08-09	Proposed Budget 09-10
Income		
Offering -pledges	\$378,109.00	\$345,375.00
Offering - unpledges w/envelope	\$47,000.00	\$57,651.00
Offering - unpledges	\$21,327.00	\$18,320.00
Capital	\$25,456.00	
Growth	\$4,674.00	
Jan '09 approved chg. RLC School		
Total Income	\$476,566.00	\$421,346.00
Total Budgeted Expenses		\$472,959.00
Projected Deficit		\$51,613.00
Expenses		
5900- World Mission Support		
5901 World Mission Support	\$50.00	\$0.00
Total 5900- World Mission Support	\$50.00	\$0.00
5650 -Social Ministry		
5651 -Social Ministry	\$50.00	\$0.00
Total 5650 Social Ministry	\$50.00	\$0.00
5200 Worship		
5201- Altar Guild Supplies	\$725.00	\$0.00
5202 Communion Elements		\$150.00
5203 - Candles	\$30.00	\$150.00
5204 - Flowers	\$240.00	\$0.00
5205 - Bulletins		\$0.00
5206 - Portals of Prayer	\$320.00	\$0.00
5207 -Worship Supplies	\$600.00	\$1,100.00
5208 - Guest Pastors	\$300.00	\$0.00
5200 Total Worship	\$2,215.00	\$1,400.00
5400 Evangelism - Outreach		
5406 - Advertising	\$1,135.00	\$1,135.00
5403- Friendship Celebrations	\$583.00	\$583.00
5401 New Members Program	\$450.00	\$718.00
5404 - Lutheran Magazine	\$1,450.00	\$0.00
5405 - New Members Kits	\$100.00	\$100.00
Total 5400 - Evangelism - Outreach	\$3,718.00	\$2,536.00
5800 - Youth Ministries		
5801 Van Support	\$720.00	\$0.00
5802- Van Rental	\$2,790.00	\$0.00
5803 - Living Nativity	\$450.00	\$500.00
5805 - youth Program Support	\$3,050.00	\$5,300.00
Total 5800 - Youth Ministries	\$7,010.00	\$5,800.00

	Current Budget 08-09	Proposed Budget 09-10
5700 -Family Life		
5701 - The Living Well	\$1,100.00	\$1,100.00
5702 - High School Christian Education	\$45.00	\$50.00
5703 - Confirmation	\$850.00	\$650.00
5705 - Vacation Bible School	\$1,300.00	\$1,200.00
5706 - First Communion	\$115.00	\$0.00
5708 - Homecoming	\$135.00	\$200.00
5709 - Small Groups	\$100.00	\$200.00
5711 - Seasonal Religious Fairs	\$400.00	\$825.00
5712 Family Events	\$250.00	\$250.00
5713 - Christmas Program	\$300.00	\$0.00
5714 Summer School School		\$100.00
5716 - Teacher Appreciation	\$100.00	\$100.00
5720 - Background checks	\$700.00	\$700.00
Total -5700 -Family Life	\$5,395.00	\$5,375.00
5600 - Mission Resources/Stewardship		
5604 - Guest Speakers	\$200.00	\$0.00
5603 - Support Materials & Mailings	\$100.00	\$0.00
5602 - Stewardship Envelopes	\$250.00	\$600.00
Total 5600 - Mission Resources/Stewardship	\$550.00	\$600.00
5500 Hospitality		
5501 Fellowship	\$50.00	\$0.00
Total -5500 Hospitality	\$50.00	\$0.00
5300 - Music		
5301 - Chancel Choir Music	\$325.00	\$1,000.00
5302 - Praise Team Music	\$200.00	\$0.00
5303 - Children/Youth Music	\$50.00	\$0.00
5304 - Music Supplies	\$320.00	\$0.00
5305 - Copyright Fees	\$900.00	\$0.00
5307 - Equipment Maintenance	\$325.00	\$0.00
5308 - Guest Musicians	\$350.00	\$0.00
5309 - Magnify	\$250.00	\$0.00
5309 - Music Assistants	\$900.00	\$0.00
5310 - Men's Choir	\$115.00	\$0.00
Total - 5300 Music	\$3,735.00	\$1,000.00
5100 - Benevolences		
5101 First Fruit Giving	\$33,138.00	\$32,539.00
5102 - Grace Lutheran - Mission Partner	\$1,200.00	\$1,200.00
Total 5100- Benevolences	\$34,338.00	\$33,739.00
6500- Staff Expenses		
6501 - Salaries	\$236,143.00	\$238,663.00
6502- Payroll Taxes	\$8,500.00	\$9,096.00
6503 - Staff Insurance	\$13,863.00	\$14,920.00
6504 - Pension	\$13,664.00	\$19,372.00
6506 - Educational Expenses	\$4,000.00	\$0.00

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5309 - Music Assistants		
Total 6500 - Staff Expenses	\$276,170.00	\$282,051.00
6300 - Property		
6310 - Building Incidentals	\$1,000.00	\$1,000.00
6311 - Carpet Cleaning	\$250.00	\$0.00
6315 - Dumpster Services	\$900.00	\$960.00
6320 - Equipment Repairs & Maintenance	\$500.00	\$500.00
6325 - Fire Alams	\$275.00	\$275.00
6330 - HVAC Repairs & Maintenance	\$3,100.00	\$3,100.00
6332 - Property Insurance	\$6,009.00	\$6,009.00
6335 - Janitorial Services	\$14,400.00	\$15,600.00
6336 - Janitorial Supplies	\$1,500.00	\$0.00
6340 - Lawn Services	\$800.00	\$2,500.00
6345 - Pest Cotrol	\$576.00	\$275.00
6350 - Snow Removal	\$150.00	\$350.00
6355 - trailer Leases	\$2,300.00	\$0.00
6361 - Electric	\$15,100.00	\$15,100.00
6362 - Propane	\$10,040.00	\$6,000.00
6363 - Telephone Service	\$3,100.00	\$5,725.00
6365 - Septic	\$250.00	\$500.00
6366 - Elevator Maintenance		\$750.00
Total 6300 - Property	\$60,250.00	\$58,644.00
6300 - Administrative		
6110 - Bank Service Charges	\$25.00	\$25.00
6130 - Copier - Lease	\$5,340.00	\$5,340.00
6135 - Copier Maintenance	\$6,400.00	\$6,400.00
6136 - Copier Paper	\$1,000.00	\$1,000.00
6140 - Computer Maintenance	\$260.00	\$260.00
6145- Council Miscellaneous	\$450.00	\$250.00
6150 - Insurance		\$0.00
6190 - Internet	\$1,236.00	\$1,236.00
6195 - Membership Fees		\$0.00
6200 - Mortgage Expense	\$62,503.00	\$62,503.00
6230- Office Equipment		\$0.00
6231 - Office Supplies	\$2,000.00	\$2,000.00
6245 - Copyright Fees	\$400.00	\$400.00
6260 - Postage and Delivery	\$1,360.00	\$700.00
6265 - Postage Machine Leases	\$360.00	\$0.00
6275 - Software	\$500.00	\$500.00
6280 - Synod Assembly	\$1,200.00	\$1,200.00
Total 6000 Administrative	\$83,034.00	\$81,814.00
	\$476,565.00	\$472,959.00