

09/29/2011

St. Luke's Lutheran Church
Yearly Budget Comparison

		Year Ending December 2012	Year Ending December 2011
EXPENSES			
WORLD MISSION-BENEVOLENCE	5000		
SC Synod Only Benevol	5010		
Apportioned	5011	\$4,000.00	\$5,172.00
Social Benevolence	5012	20,000.00	25,860.00
Subtotal World Mission-benevolence	5013	500.00	500.00
Subtotal World Mission-benevolence	5010	24,500.00	31,532.00
PARISH MISSION-CURRENT	5020		
PASTORAL MINISTRY	5021		
Pastor's Salary	5022	44,037.00	42,963.00
Assisting Pastor	5023	3,250.00	13,000.00
Youth Director	5024		5,000.00
Pastor's Social Security	5025	9,026.00	9,291.00
Pension, Insurance	5026	24,391.00	24,766.00
Continuing Education	5027	800.00	1,000.00
Auto & Professional Exp	5028	10,000.00	10,000.00
Utilities in Parsonage	5029	4,000.00	4,000.00
Pastoral & Pulpit Supply	5030	700.00	300.00
Housing Equity	5031	2,688.00	2,688.00
Ministries Coordinator	5032	14,750.00	
Subtotal Pastoral Ministry	5021	113,642.00	113,008.00
Programs and Worship	5100		
Programs	5110		
Stewardship	5111	500.00	500.00
Evangelism	5112	750.00	750.00
Social Ministry	5113	200.00	200.00
Youth Activities	5114	2,500.00	2,500.00
Day Camp	5116	2,250.00	2,250.00
Campfirmation	5117	1,000.00	1,000.00
Subtotal Programs	5110	7,200.00	7,200.00
Worship			
Altar/Flower/Funeral Sup	5201	1,000.00	1,200.00
Choir/Music Supplies	5202	400.00	400.00
Organist Supply	5203		250.00
Children's Ch./ Kids Club	5203	750.00	1,000.00
VBS Supplies	5205	1,500.00	1,500.00
Fellowship/Meals Supplies	5206	500.00	500.00
Certificates & Supplies	5207	500.00	500.00

Devotional Materials	5208	900.00	650.00
Subtotal Worship	5200	5,500.00	6,000.00
Subtotal Programs and Worship	5100	12,750.00	13,200.00
Administration	5300		
Office Manager's Salary	5301	15,925.00	15,925.00
Treasurer's Salary	5302	7,800.00	7,800.00
Social Security	5303	1,218.00	1,218.00
Custodian's Fee	5304	9,100.00	9,100.00
Continuing Education	5305	100.00	100.00
Utilities for Church	5306	13,500.00	13,500.00
Telephone for Church	5307	2,500.00	2,500.00
Church/Parsonage-R&M	5308	4,500.00	3,000.00
Bus Maintenance & Ins	5309	1,800.00	1,800.00
Elevator Maintenance	5310	1,425.00	1,300.00
Printer Lease & Taxes	5311	4,000.00	2,700.00
Lawn Care	5312	2,820.00	2,820.00
Insurance-Church/Parsng	5313	13,000.00	12,871.00
Office Supplies	5314	4,500.00	5,500.00
Postage	5315	1,000.00	2,000.00
Copyright License	5316	215.00	215.00
Kitchen/Janitorial Sup	5317	1,500.00	1,500.00
Conventions & Meeting	5318	200.00	150.00
Personnel Testing/Checks	5319	100.00	100.00
Signage	5321		2,000.00
Miscellaneous	5330	500.00	500.00
Subtotal Administration	5300	85,703.00	86,599.00
Subtotal Parish Mission –current	5020	212,095.00	212,807.00
Total Expenses		236,595.00	244,339.00