

SAINT NICHOLAS LUTHERAN CHURCH - PROPOSED 2005 BUDGET

(Salary Increases @ 3.0%)					
	Actual	Total			Proposed
INCOME:	Thru 12/31/04	Budget for 2004			2005 Budget
Regular Offering	\$351,767.02	\$360,963.00			\$390,700.00
Director of Christian Education Grant	7,000.00	7,000.00			0.00
Outdoor Center - SNORK	2,829.50	5,150.00			3,600.00
Outdoor Center - Miscellaneous Programs	98.00	1,000.00			750.00
Building Use	1,130.00	500.00			800.00
Interest - Mission Investment Fund	1,200.00	1,200.00			1,200.00
TOTAL BUDGET INCOME	\$364,024.52	\$375,813.00			\$397,050.00
			2004 Budget		2005 Budget
			Category		Category
EXPENSES:			Sub-Totals		Sub-Totals
MINISTRY OF SOCIAL CONCERNS		(6%-2004)	\$21,375.00	(7%-2005)	\$27,350.00
01.1 ELCA Benevolence	\$11,000.00	\$11,000.00		\$11,500.00	
01.4 CCCFP (food pantry)	1,500.00	1,500.00		1,500.00	
01.8 Pastor's Discretionary Fund	1,900.00	1,900.00		1,500.00	
01.9 Outreach:		6,975.00		12,850.00	
01.9a Local Outreach	3,600.00	Included Above			
01.9b Regional Outreach	2,480.00	Included Above			
01.9c World Outreach	620.00	Included Above			
MINISTRY OF WORSHIP AND MUSIC			\$24,653.00		\$24,690.00
02.1 Chancel Choir Director - Trad. Serv. - Jean	5,783.00	5,783.00		5,956.00	
02.2 Organist - Traditional Service - Sandy	2,835.00	2,835.00		2,920.00	
02.3 Organist - Traditional Service - Val	2,835.00	2,835.00		2,920.00	
02.3a Accompanist - Trad. Service Rehearsals	630.00	800.00		800.00	
02.4 Sing & Rejoice Group Director	0.00	4,800.00		4,944.00	
02.5 Supply Ministers (\$225 x 6)	450.00	1,350.00		900.00	
02.6 Chancel Choir	1,751.18	1,500.00		1,500.00	
02.7 Bulletins/Supplies	898.95	1,000.00		1,000.00	
02.8 Altar Supply	572.88	750.00		750.00	
02.9 Sing & Rejoice Worship	275.92	1,000.00		1,000.00	
02.10 Copyrights	264.00	500.00		500.00	
02.11 Other Worship	676.75	500.00		500.00	
02.12 Music Conferences	50.00	500.00		500.00	
02.13 Piano Tuning/Organ Maintenance	100.00	500.00		500.00	
MINISTRY OF EDUCATION			\$24,114.00		\$27,982.00
03.1 Director of Christian Education - Kay	17,264.00	17,264.00		17,782.00	
03.2 Adult Ministry	1,001.78	1,000.00		1,000.00	
03.3 Sunday Church School Curriculum	3,303.83	2,500.00		3,500.00	
03.4 Vacation Bible School	1,500.00	1,500.00		1,500.00	
03.5 Staff Continuing Education	0.00	100.00		300.00	
03.6 Sunday School General Fund	1,135.18	750.00		500.00	
03.6a Rally Weekend	N/A	N/A		800.00	
03.7 Confirmation	583.70	500.00		600.00	
03.7a Confirmation Food	N/A	N/A		1,500.00	
03.8 Education Material	736.83	500.00		500.00	
MINISTRY OF YOUTH AND FAMILY LIFE			\$7,025.00		\$13,301.00
04.1a Youth Leader	N/A	N/A		6,026.00	
04.1 National Youth Convention	1,000.00	1,000.00		1,000.00	
04.2 Confirmation Retreats	930.00	1,000.00		1,200.00	
04.3 Chrysalis Retreat	660.00	375.00		500.00	
04.4 Work Camps/Other	50.00	500.00		500.00	
04.5 General Activities Support	0.00	350.00		500.00	
04.6 Fellowship:					
04.6a Youth Fellowship	415.60	300.00		400.00	
04.6b Adult Fellowship	353.36	300.00		300.00	
04.6c Family Fellowship	376.59	300.00		250.00	

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	Thru 12/31/04	Budget for 2004	Sub-Totals		2005 Budget
					Sub-Totals
04.7 The Lutheran/Christ in our Home	1,378.67	1,250.00			1,250.00
04.8 Special Fellowship	67.03	500.00			250.00
04.9 Summer Camp Subsidy (Mar-Lu-Ridge)	200.00	0.00			300.00
04.10 Small Group Ministry	0.00	150.00			0.00
04.11 Stephen Ministry	0.00	1,000.00			500.00
04.12 Hospitality	N/A	N/A			300.00
04.13 Ready, Quick, Grow	N/A	N/A			25.00
MINISTRY OF EVANGELISM AND OUTREACH			\$9,800.00		\$9,175.00
05.1 Evangelism - Campaign	116.83	500.00			250.00
05.3 Evangelism - Bring a Friend to Breakfast	32.94	200.00			75.00
05.4 Outreach - Supplies/Materials Outdoor Cen	248.87	500.00			500.00
05.5 Outreach - Landscape/Construction	0.00	500.00			0.00
05.6 Outreach - Outdoor Center, Promotion	2,249.50	1,300.00			1,500.00
05.7 Outreach - Out. Cen - SNORK sup., mat.	2,406.05	2,500.00			2,000.00
05.8 Outreach - Out. Cen. - SNORK curriculum	439.12	500.00			150.00
05.9 Promotion - Newspapers	3,075.15	3,000.00			4,500.00
05.10 Promotion - Banners	210.00	300.00			0.00
05.11 Education/Training	0.00	500.00			200.00
MINISTRY OF STEWARDSHIP			\$1,750.00		\$2,350.00
06.2 Regular/Special Envelopes	757.47	750.00			750.00
06.3 New Member Classes & Receptions	459.34	300.00			400.00
06.5 Stewardship Materials	430.12	200.00			500.00
06.6 Stewardship Event	50.50	500.00			700.00
MINISTRY OF ADMINISTRATION					
Payroll Not Otherwise Classified:			32,551.00		\$31,498.00
07.1 Office Administrator - Melissa	11,553.12	13,287.00		See Note	11,900.00
07.2 Coordinator of Vol. Ministry - Karen/Alison	5,190.24	5,187.00			5,343.00
07.3 Director of the Outdoor Center - Kim	7,593.75	7,875.00			8,111.00
07.4 Payroll Taxes (.0765 x all gross salaries)	5,915.30	6,202.00			6,144.00
Pastor's Compensation:			75,500.00		\$77,765.00
07.8 Paid Directly (Sal, House, SS, Prof. Allow)	52,966.64	52,966.97			54,307.00
07.9 Board of Pensions (Pension, Medical for self & family, Disability & Admin. costs)	22,533.36	22,533.03			23,458.00
Pastor's Travel Reimbursement:			4,000.00		\$2,000.00
07.10 Paid Directly	2,095.78	4,000.00			2,000.00
Sabbatical Fund:			500.00		\$500.00
07.11 Paid to Designated Funds	500.00	500.00			500.00
Seminarian Fund:			100.00		\$100.00
07.12 Paid to Designated Funds	100.00	100.00			100.00
Intern (Vicar):			23,700.00		\$16,573.00
07.13 Paid Directly (Salary, Housing, etc.)	20,173.37	20,400.00		8 months	14,600.00
07.14 Travel Pool (\$400 annually)	400.00	400.00			400.00
07.15 Tuition (\$900 annually)	900.00	900.00			900.00
07.16 Student Seminary Insurance	250.00	1,000.00			0.00
07.17 Travel Reimbursement	475.12	1,000.00		8 months	673.00
Synod Assembly & Conferences:			2,335.00		\$2,585.00
07.18 Synod Assembly	795.00	850.00			900.00
07.19 Bishop's Convocation	0.00	300.00			300.00
07.20 Society of the Holy Trinity Gen. Conf.	225.00	250.00			250.00
07.21 Society of the Holy Trinity Pot./Md Conf.	0.00	160.00			160.00
07.22 Synod Conferences	0.00	100.00			100.00
07.23 Md. Conf. of the Metro D. C. Synod Sup.	0.00	75.00			75.00
07.24 Lay Leadership	0.00	300.00			300.00
07.25 Council Retreats	310.00	300.00			500.00
Office and Administration:			15,370.00		\$18,340.00
07.30 Office Equipment/Supplies	7,620.17	5,500.00			7,500.00
07.31 Copier Expense	4,022.69	3,800.00			4,000.00
07.32 Postage/Bulk Mail	2,489.05	1,700.00			1,800.00
07.33 Computer Support (So. Md. Internet)	249.45	300.00			0.00
07.33a Computer Training	N/A	N/A			250.00

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	Actual	Total	Category		Proposed
	Thru 12/31/04	Budget for 2004	Sub-Totals		2005 Budget
					Sub-Totals
07.34 Telephone	2,633.52	3,000.00			2,600.00
07.34a Comcast (High Speed Internet)	N/A	N/A			1,200.00
07.35 Pastor's Pager Service	138.60	150.00			150.00
07.36 Pastor's Cellular Phone Service	557.68	620.00			540.00
07.37 Other	261.70	300.00			300.00
Buildings and Property:			133,040.00		\$122,400.00
07.40 Utilities (gas and electric)	10,784.07	10,000.00			12,500.00
07.41 Building Maintenance	14,846.51	20,000.00			20,000.00
07.42 Mortgage Payments (P+I)	72,053.65	75,000.00			63,000.00
07.43 Insurance	4,582.00	4,000.00			5,000.00
07.44 Site Maintenance	3,758.47	4,500.00			5,000.00
07.45 Trailer Rental	14,476.68	17,040.00			14,400.00
07.46 Capital Projects	2,500.00	2,500.00			2,500.00
Call Committee Expenses:					\$1,000.00
07.50 Expenses Related to Calling Youth Pastor	N/A	N/A			1,000.00
Youth Pastor Expenses: Partial Year					
07.51 Paid Directly (Sal, House, SS, Prof. Allow)	N/A	N/A		3 months	13,576.00
07.52 Board of Pensions (Pension, Medical for self & family, Disability & Admin. costs)	N/A	N/A		3 months	5,865.00
TOTAL BUDGET EXPENSE	\$352,606.06	\$375,813.00	\$375,813.00		\$397,050.00
					\$397,050.00