

SAINT NICHOLAS LUTHERAN CHURCH - 2006 BUDGET

Approved November 20, 2005

	Actual	Total		Proposed	
	10/31/2005	Budget for 2005		2006 Budget	
INCOME:					
Regular Offering	\$298,916.38	\$390,700.00		\$372,817.00	
SNORK - (60 children @\$60)	3,095.00	3,600.00		3,600.00	
Outdoor Center - (15 children @ \$160 for 2006)	16.00	750.00		2,400.00	
Building Use	2,855.00	800.00		3,000.00	
Interest - Mission Investment Fund	1,000.00	1,200.00		1,200.00	
TOTAL BUDGET INCOME	\$305,882.38	\$397,050.00		\$383,017.00	
			2005 Budget		2006 Budget
			Category		Category
EXPENSES:			Sub-Totals		Sub-Totals
MINISTRY OF SOCIAL CONCERNS		(7%-2005)	\$27,350.00	(8%-2006)	\$29,830.00
01.1 ELCA Benevolence	\$9,583.34	\$11,500.00		\$12,500.00	???
01.4 CCCFP (food pantry)	1,250.00	1,500.00		1,500.00	
01.8 Pastor's Discretionary Fund	1,669.57	1,500.00		2,000.00	
01.9 Outreach:		12,850.00		13,080.00	
01.9a Local Outreach	2,115.00	Included Above		Included Above	
01.9b Regional Outreach	4,275.00	Included Above		Included Above	
01.9c World Outreach	692.92	Included Above		Included Above	
01.10 Work Camps / Other	in Y & FL	in Y & FL		750.00	
MINISTRY OF WORSHIP AND MUSIC			\$24,690.00		\$19,955.00
02.1 Chancel Choir Director - Trad. Serv. - Jean	4,935.26	5,956.00		6,135.00	
02.2 Organist - Traditional Service - Sandy	2,433.30	2,920.00		3,010.00	
02.3 Organist - Traditional Service - Val	2,433.30	2,920.00		3,010.00	
02.3a Accompanist - Trad. Service Rehearsals	450.00	800.00		600.00	
02.4 Sing & Rejoice Group Director	0.00	4,944.00		0.00	
02.5 Supply Ministers (\$225 x 6)	575.00	900.00		900.00	
02.6 Chancel Choir	1,094.81	1,500.00		1,500.00	
02.7 Bulletins/Supplies	1,021.31	1,000.00		1,200.00	
02.8 Altar Supply	585.16	750.00		750.00	
02.9 Sing & Rejoice Worship	0.00	1,000.00		500.00	
02.10 Copyrights	289.00	500.00		500.00	
02.11 Other Worship	630.92	500.00		500.00	
02.12 Music Conferences	50.00	500.00		150.00	
02.13 Piano Tuning/Organ Maintenance	247.00	500.00		500.00	
02.14 New Chancel Choir Robes	N/A	N/A		700.00	
MINISTRY OF EDUCATION			\$27,982.00		\$27,316.00
03.1 Director of Christian Education - Kay	14,719.03	17,782.00		18,316.00	
03.2 Adult Ministry	712.54	1,000.00		1,000.00	
03.3 Sunday Church School Curriculum	1,859.20	3,500.00		3,000.00	
03.4 Vacation Bible School	1,500.00	1,500.00		1,500.00	
03.5 Staff Continuing Education	178.00	300.00		150.00	
03.6 Sunday School General Fund	131.81	500.00		500.00	
03.6a Rally Weekend	518.00	800.00		500.00	
03.7 Confirmation	651.32	600.00		600.00	
03.7a Confirmation Food / Supplies	405.58	1,500.00		800.00	
03.8 Education Material	532.37	500.00		600.00	
03.9 TEY (Theological Education for Youth):					
03.9a Crossroads Event (11th Grade St.)	N/A	N/A		250.00	
03.9b Affirmation of Baptism	N/A	N/A		100.00	
MINISTRY OF YOUTH AND FAMILY LIFE			\$13,301.00		\$13,800.00
04.1a Youth Leader	5,222.56	6,026.00		6,200.00	
04.1 National Youth Convention	1,000.00	1,000.00		1,000.00	
04.2 Confirmation Retreats (Shekinah)	500.00	1,200.00		1,200.00	
04.3 Chrysalis Retreat	0.00	500.00		650.00	

04.4 Work Camps/Other	540.00	500.00			to Soc. Con.
04.5 General Activities Support	179.91	500.00			0.00
04.6 Fellowship:					
04.6a Youth Fellowship	566.44	400.00			300.00
04.6b Adult Fellowship	428.41	300.00			500.00
04.6c Family Fellowship	470.53	250.00			400.00
04.7 The Lutheran/Christ in our Home	1,002.26	1,250.00			1,300.00
04.8 Special Fellowship	105.63	250.00			0.00
04.9 Summer Camp Subsidy (Mar-Lu-Ridge)	200.00	300.00			300.00
04.11 Stephen Ministry	643.93	500.00			to Admin.
04.12 Hospitality	1,326.51	300.00			1,000.00
04.13 Ready, Quick, Grow	0.00	25.00			0.00
04.14 Middle School Youth (MYS) Social/Dance	N/A	N/A			550.00
04.15 Senior High Youth (SHY) Social Support	N/A	N/A			400.00
MINISTRY OF EVANGELISM AND OUTREACH			\$9,175.00		\$8,425.00
05.1 Evangelism - Campaign	135.06	250.00			250.00
05.3 Evangelism - Bring a Friend to Breakfast	0.00	75.00			0.00
05.4 Outreach - Supplies/Materials Outdoor Cen	41.92	500.00			250.00
05.6 Outreach - Outdoor Center, Promotion	619.10	1,500.00			1,000.00
05.7 Outreach - Out. Cen - SNORK sup., mat.	920.11	2,000.00			1,200.00
05.8 Outreach - Out. Cen. - SNORK curriculum	62.75	150.00			100.00
05.9 Promotion - Newspapers	4,396.49	4,500.00			4,000.00
05.11 Education/Training	149.00	200.00			200.00
05.12 Paint N Pottery	N/A	N/A			1,425.00
MINISTRY OF STEWARDSHIP			\$2,350.00		\$2,600.00
06.2 Regular/Building Fund Envelopes	548.63	750.00			1,000.00
06.3 New Member Classes & Receptions	216.01	400.00			400.00
06.5 Stewardship Materials	35.15	500.00			500.00
06.6 Stewardship Event	300.00	700.00			700.00
MINISTRY OF ADMINISTRATION					
Payroll Not Otherwise Classified:			\$31,498.00		\$35,986.00
07.1 Office Administrator - Melissa	11,340.09	11,900.00			17,230.00
07.2 Coordinator of Vol. Ministry - Barbara	3,613.08	5,343.00			5,200.00
07.3 Director of the Outdoor Center - Kim	7,746.48	8,111.00			8,350.00
07.4 Payroll Taxes (.0765 x all gross salaries)	5,162.09	6,144.00			5,206.00
Pastor's Compensation:			\$77,765.00		\$70,912.00
07.8 Paid Directly (Sal, House, SS)	46,672.67	54,307.00			51,836.00
07.9 Board of Pensions (Pension, Medical for self & family, Disability & Admin. costs)	20,867.19	23,458.00			19,076.00
Pastor's Reimbursements:			\$2,000.00		\$4,805.00
07.10 Travel	1,767.12	2,000.00			3,000.00
07.10a Pastor Greg's Moving Expense	3,000.00	0.00			N/A
07.10c Professional Allowance Reimbursement	326.30	0.00			1,805.00
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):			\$16,573.00		\$0.00
07.13 Paid Directly (Salary, Housing, etc.)	14,356.58	14,600.00			N/A
07.14 Travel Pool (\$400 annually)	0.00	400.00			N/A
07.15 Tuition (\$900 annually)	0.00	900.00			N/A
07.17 Travel Reimbursement	499.32	673.00			N/A
Synod Assembly & Conferences:			\$2,585.00		\$1,750.00
07.18 Synod Assembly	845.00	900.00			1,000.00
07.19 Bishop's Convocation	0.00	300.00			N/A
07.20 Society of the Holy Trinity Gen. Conf.	0.00	250.00			N/A
07.21 Society of the Holy Trinity Pot./Md Conf.	0.00	160.00			N/A

07.22 Synod Conferences	15.00	100.00			N/A	
07.23 Md. Conf. of the Metro D. C. Synod Sup.	0.00	75.00			N/A	
07.24 Lay Leadership	0.00	300.00			N/A	
07.25 Council Retreats	0.00	500.00			750.00	
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Office and Administration:			\$18,340.00			\$19,740.00
07.30 Office Equipment/Supplies	7,234.01	7,500.00			7,000.00	
07.31 Copier Expense	3,546.38	4,000.00			4,200.00	
07.32 Postage/Bulk Mail	2,219.75	1,800.00			2,500.00	
07.33 Computer Training	0.00	250.00			250.00	
07.34 Telephone	2,135.18	2,600.00			2,500.00	
07.34a Comcast (High Speed Internet)	995.97	1,200.00			1,200.00	
07.35 Pastor's Pager Service	191.00	150.00			250.00	
07.36 Pastor's Cellular Phone Service	437.85	540.00			540.00	
07.37 Other / Miscellaneous	50.82	300.00			300.00	
07.38 Technology Equipment	N/A	N/A			1,000.00	
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Buildings and Property:			\$122,400.00			\$121,908.00
07.40 Utilities (gas and electric)	12,902.39	12,500.00			20,000.00	
07.41 Building Maintenance	9,683.47	20,000.00			15,000.00	
07.42 Mortgage Payments (P+I)	52,350.00	63,000.00			63,000.00	
07.43 Insurance	4,855.00	5,000.00			6,000.00	
07.44 Site Maintenance	593.91	5,000.00			2,500.00	
07.45 Trailer Rental	12,126.00	14,400.00			15,408.00	
07.46 Capital Projects	0.00	2,500.00			0.00	
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Call Committee Expenses:			\$1,000.00			\$1,000.00
07.50 Expenses Related to Calling Youth Pastor	113.26	1,000.00			1,000.00	
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Youth Pastor Expenses: (4 Months)			\$19,441.00			\$23,640.00
07.51 Paid Directly (Sal, House, SS)	0.00	13,576.00			17,280.00	
07.52 Board of Pensions (Pension, Medical for self & family, Disability & Admin. costs)	0.00	5,865.00			6,360.00	
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Stephen Ministry:			in Y & FL			\$750.00
07.53 Stephen Ministry	in Y & FL	In Y & FL			750.00	
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TOTAL BUDGET EXPENSE	\$301,395.05	\$397,050.00	\$397,050.00		\$383,017.00	\$383,017.00