

SAINT NICHOLAS LUTHERAN CHURCH - 2007 BUDGET

INCOME:	Actual Thru 10/31/06	Total Budget for 2006	<u>2007 Budget</u>		
Regular Offering	\$271,879.81	\$372,817.00	\$407,860.00		
SNORK / Outdoor Center	1,558.61	3,600.00	7,140.00		
Outdoor Center	2,403.67	2,400.00	Included Above		
Building Use	2,310.00	3,000.00	2,500.00		
Interest - Mission Investment Fund	1,000.00	1,200.00	1,200.00		
TOTAL BUDGET INCOME	\$279,152.09	\$383,017.00	\$418,700.00		
				2006 Budget Category Sub-Totals	2007 Budget Category Sub-Totals
EXPENSES:					
MINISTRY OF SOCIAL CONCERNS		(8% of Offering)	\$29,830.00	(9% of Offering)	\$36,707.00
01.1 ELCA Benevolence	\$9,917.00	\$11,900.00	\$12,500.00		
01.4 CCCFP (food pantry)	1,650.00	2,100.00	2,700.00		
01.8 Pastor's Discretionary Fund	1,915.03	2,000.00	2,000.00		
01.9 Outreach:		13,080.00	18,757.00		
01.9a Local Outreach	1,770.50	Included Above	Included Above		
01.9b Regional Outreach	3,348.77	Included Above	Included Above		
01.9c World Outreach	600.00	Included Above	Included Above		
01.10 Work Camps / Other	750.00	750.00	750.00		
MINISTRY OF WORSHIP AND MUSIC			\$19,955.00		\$19,645.00
02.1 Chancel Choir Director - Trad. Serv. - Jean	5,083.34	6,135.00	6,135.00		
02.2 Organist - Traditional Service - Sandy	2,508.30	3,010.00	3,010.00		
02.3 Organist - Traditional Service - Val	2,508.30	3,010.00	3,010.00		
02.3a Accompanist - Trad. Service Rehearsals	486.00	600.00	600.00		
02.4 Accompanist - Early Service	N/A	N/A	1,040.00		
02.5 Supply Ministers (\$225 x 6)	900.00	900.00	N/A		
02.6 Chancel Choir	1,505.59	1,500.00	1,500.00		
02.7 Bulletins/Supplies	869.11	1,200.00	1,200.00		
02.8 Altar Supply	361.48	750.00	750.00		
02.9 Sing & Rejoice Worship	266.15	500.00	500.00		
02.10 Copyrights	272.00	500.00	500.00		
02.11 Other Worship	215.03	500.00	500.00		
02.12 Music Conferences	0.00	150.00	150.00		
02.13 Piano Tuning/Organ Maintenance	115.00	500.00	500.00		
02.14 New Chancel Choir Robes	773.85	700.00	N/A		
02.15 Children's Choir	N/A	N/A	250.00		
MINISTRY OF EDUCATION			\$27,316.00		\$18,500.00
03.1 Director of Christian Education	15,160.67	18,316.00	10,000.00		
03.2 Adult Ministry	285.32	1,000.00	1,000.00		
03.3 Sunday Church School Curriculum	1,574.66	3,000.00	2,500.00		
03.4 Vacation Bible School	1,500.00	1,500.00	1,500.00		
03.5 Staff Continuing Education	0.00	150.00	300.00		
03.6 Sunday School General Fund	191.29	500.00	500.00		
03.6a Rally Weekend	197.87	500.00	500.00		
03.7 Confirmation	661.72	600.00	600.00		
03.7a Confirmation Food / Supplies	634.22	800.00	1,000.00		
03.8 Education Material	452.34	600.00	600.00		
03.9 TEY (Theological Education for Youth):					
03.9a Crossroads Event (11th Grade St.)	0.00	250.00	To Y & FL		
03.9b Affirmation of Baptism	0.00	100.00	To Y & FL		
MINISTRY OF YOUTH AND FAMILY LIFE			\$13,800.00		\$8,880.00
04.1a Youth Leader	2,893.31	6,200.00	N/A		
04.1 National Youth Convention	1,000.00	1,000.00	1,000.00		
04.2 Confirmation Retreats (Shekinah)	1,200.00	1,200.00	1,500.00		
04.3 Chrysalis Retreat	625.00	650.00	1,000.00		
04.4 TEY (Theological Education for Youth)					
04.4a Crossroads Event	N/A	N/A	250.00		
04.4b Affirmation of Baptism	N/A	N/A	100.00		
04.5 CVLI (Christian Video Licensing)	N/A	N/A	180.00		
04.6 Fellowship:					
04.6 Children's Fellowship	N/A	N/A	300.00		
04.6a Youth Fellowship	187.90	300.00	1,450.00		
04.6b Adult Fellowship	0.00	500.00	N/A		
04.6c Family Fellowship	798.39	400.00	1,500.00		
04.7 The Lutheran/Christ in our Home	96.04	1,300.00	1,300.00		
04.9 Summer Camp Subsidy (Mar-Lu-Ridge)	50.00	300.00	300.00		
04.12 Hospitality	712.67	1,000.00	N/A		
04.14 Middle School Youth (MSY) Social/Dance	72.15	550.00	N/A		

04.15 Senior High Youth (SHY) Social Support	104.36	400.00		N/A
MINISTRY OF EVANGELISM AND OUTREACH			\$8,425.00	\$8,595.00
05.1 Evangelism - Campaign	0.00	250.00		150.00
05.4 Outreach - Supplies/Materials Outdoor Cen.	95.33	250.00		250.00
05.6 Outreach - Outdoor Center, Promotion	900.99	1,000.00		1,000.00
05.7 Outreach - Out. Cen - SNORK sup., mat.	800.44	1,200.00		1,000.00
05.8 Outreach - Out. Cen./SNORK curr./donations	0.00	100.00		1,995.00
05.9 Promotion - Newspapers	3,151.00	4,000.00		4,000.00
05.11 Education/Training	0.00	200.00		200.00
05.12 Paint N Pottery	1,070.00	1,425.00		Incl. in 05.8
MINISTRY OF STEWARDSHIP			\$2,600.00	\$2,250.00
06.2 Regular/Building Fund Envelopes	600.56	1,000.00		1,100.00
06.3 New Member Classes & Receptions	391.94	400.00		400.00
06.5 Stewardship Materials	129.27	500.00		250.00
06.6 Stewardship Event	260.00	700.00		500.00
MINISTRY OF ADMINISTRATION				
Payroll Not Otherwise Classified:			\$35,986.00	\$34,955.00
07.1 Office Administrator - Melissa	14,323.00	17,230.00		17,230.00
07.2 Coordinator of Vol. Ministry - Barbara	3,443.38	5,200.00		5,200.00
07.3 Director of the Outdoor Center - Kim	8,272.54	8,350.00		8,350.00
07.4 Payroll Taxes (.0765 x all gross salaries)	4,218.71	5,206.00		4,175.00
Pastor Greg's Compensation:			\$70,912.00	\$71,119.00
07.8 Paid Directly (Sal, House, SS)	43,196.60	51,836.00		51,836.00
07.9 Board of Pensions (Pension, Medical for self & family, Disability & Admin. costs)	15,896.40	19,076.00		19,283.00
Pastor Greg's Reimbursements:			\$4,805.00	\$4,000.00
07.10 Travel Reimbursements	887.52	3,000.00		2,000.00
07.10a Professional Allowance Reimbursement	1,263.52	1,805.00		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	\$250.00
07.12 Paid to Designated Funds	500.00	100.00		250.00
Pastor Wendy's Compensation:			\$23,640.00	\$52,547.00
07.13 Paid Directly (Salary, Housing, etc.)	9,544.15	17,280.00		45,812.00
07.14 Board of Pensions (Pension, Disability, and Administrative Costs)	1,478.60	6,360.00		6,735.00
Pastor Wendy's Reimbursements:			\$0.00	\$7,940.00
07.15 Travel Reimbursements	88.56	0.00		1,500.00
07.16 Medical Insurance Reimbursement	675.00	0.00		4,440.00
07.17 Professional Allowance Reimbursement	0.00	0.00		2,000.00
07.17a Moving Expense Reimbursement	1,390.00	0.00		N/A
Synod Assembly & Conferences:			\$1,750.00	\$2,300.00
07.18 Synod Assembly	1,097.76	1,000.00		1,800.00
07.25 Council Retreats	0.00	750.00		500.00
Office and Administration:			\$19,740.00	\$17,350.00
07.30 Office Equipment/Supplies	4,192.77	7,000.00		5,000.00
07.31 Copier Expense	2,251.79	4,200.00		4,000.00
07.32 Postage/Bulk Mail	1,455.00	2,500.00		2,500.00
07.33 Computer Training	0.00	250.00		250.00
07.34 Telephone	1,925.82	2,500.00		2,400.00
07.34a Comcast (High Speed Internet)	950.00	1,200.00		1,200.00
07.35 Pastor's Pager Service	36.65	250.00		200.00
07.36 Pastor's Cellular Phone Service	270.00	540.00		500.00
07.37 Other / Miscellaneous	57.50	300.00		300.00
07.38 Technology Equipment	390.00	1,000.00		1,000.00
Buildings and Property:			\$121,908.00	\$131,920.00
07.40 Utilities (gas and electric)	11,691.13	20,000.00		20,000.00
07.41 Building Maintenance	10,706.48	15,000.00		20,000.00
07.42 Mortgage Payments (P+I)	52,350.00	63,000.00		63,000.00
07.43 Insurance	5,060.00	6,000.00		8,000.00
07.44 Site Maintenance	1,098.47	2,500.00		2,500.00
07.45 Trailer Rental	12,420.00	15,408.00		18,420.00
Call Committee Expenses:			\$1,000.00	N/A
07.50 Expenses Related to Calling Youth Pastor	458.72	1,000.00		N/A
Stephen Ministry:			\$750.00	\$1,000.00
07.53 Stephen Ministry	1,108.57	750.00		1,000.00
Background Checks:			\$0.00	\$242.00
07.54 Background Checks	180.00	0.00		242.00
TOTAL BUDGET EXPENSE	\$284,991.53	\$383,017.00	\$383,017.00	\$418,700.00