

## SAINT NICHOLAS LUTHERAN CHURCH - 2008 BUDGET

	Actual	Projections				
	Thru 8/31/07	Year End	2007 Budget		2008 Budget	
<b>INCOME:</b>						
Regular Offering (Reg. Env./Cash Non Member)	\$229,481.24	\$407,860.00	\$407,860.00		\$403,652.05	
Transfer from Designated Funds (S&R)	N/A	N/A	N/A		1,700.00	
Misc. Programs	0.00	0.00	7,140.00		0.00	
Escript	N/A	N/A	N/A		369.00	
Building Use	1,030.00	2,500.00	2,500.00		2,000.00	
Interest - Mission Investment Fund	800.00	1,200.00	1,200.00		1,200.00	
Reimbursed Expenses	N/A	N/A	N/A		3,734.00	
Registrations	N/A	N/A	N/A		2,011.00	
<b>TOTAL BUDGET INCOME</b>	<b>\$231,311.24</b>	<b>\$411,560.00</b>	<b>\$418,750.00</b>		<b>\$414,666.05</b>	
				2007 Budget	2007 Budget	
				Category	Category	
<b>EXPENSES:</b>				Sub-Totals	Sub-Totals	
<b>MINISTRY OF SOCIAL CONCERNS</b>			<b>(9% of Offering)</b>	<b>\$36,707.00</b>	<b>(10% of Offering)</b>	<b>\$34,285.00</b>
01.1 ELCA Benevolence	\$8,340.00	\$12,510.00	\$12,500.00	(Est.)	\$34,285.00	
01.4 CCCFP (food pantry)	1,800.00	2,700.00	2,700.00		Included Above	
01.8 Pastor's Discretionary Fund	2,088.26	2,088.26	2,000.00		Included Above	
01.9 Outreach:		12,079.00	18,757.00		Included Above	
01.9a Local Outreach	1,763.13	2,644.70	Included Above		Included Above	
01.9b Regional Outreach	1,000.00	1,500.00	Included Above		Included Above	
01.9c World Outreach	100.00	150.00	Included Above		Included Above	
01.10 Work Camps / Other	750.00	750.00	750.00		Included Above	
<b>MINISTRY OF WORSHIP AND MUSIC</b>				<b>\$19,645.00</b>	<b>\$26,260.65</b>	
02.1 Chancel Choir Director - Trad. Serv. - Jean	4,031.68	6,135.00	6,135.00		6,319.05	
02.2 Organist - Traditional Service - Sandy	2,006.64	3,009.96	3,010.00		3,100.30	
02.3 Organist - Traditional Service - Val	2,006.64	3,009.96	3,010.00		3,100.30	
02.3a Accompanist - Trad. Service Rehearsals	234.00	600.00	600.00		600.00	
02.4 Accompanist - Early Service	140.00	210.00	1,040.00		1,040.00	
02.6 Chancel Choir	1,108.53	1,500.00	1,500.00		1,440.00	
02.7 Bulletins/Supplies	1,467.47	1,500.00	1,200.00		1,080.00	
02.8 Altar Supply	298.23	447.35	750.00		600.00	
02.9 Sing & Rejoice Worship	258.08	500.00	500.00		200.00	
02.9a Sing & Rejoice Director	N/A	N/A	Designated Fund		5,356.00	
02.10 Copyrights	223.00	223.00	500.00		600.00	
02.11 Other Worship	264.04	500.00	500.00		300.00	
02.12 Music Conferences	0.00	0.00	150.00		0.00	
02.13 Piano Tuning/Organ Maintenance	128.00	192.00	500.00		300.00	
02.15 Children's Choir	146.95	220.43	250.00		225.00	
02.16 Altar/Special Flowers	N/A	N/A	N/A		2,000.00	
<b>MINISTRY OF EDUCATION</b>				<b>\$18,500.00</b>	<b>\$18,510.00</b>	
03.1 Director of Christian Education	5,150.92	10,000.00	10,000.00		10,300.00	
03.2 Adult Ministry	694.38	1,041.57	1,000.00		900.00	
03.3 Sunday Church School Curriculum	1,313.53	2,500.00	2,500.00		1,800.00	
03.4 Vacation Bible School	2,433.95	2,433.95	1,500.00		2,250.00	
03.5 Staff Continuing Education	110.00	165.00	300.00		200.00	
03.6 Sunday School General Fund	47.04	500.00	500.00		450.00	
03.6a Rally Weekend	0.00	500.00	500.00		450.00	
03.7 Confirmation	286.20	600.00	600.00		630.00	
03.7a Confirmation Food / Supplies	640.48	1,000.00	1,000.00		1,080.00	
03.8 Education Material	492.66	600.00	600.00		450.00	
<b>MINISTRY OF YOUTH AND FAMILY LIFE</b>				<b>\$9,880.00</b>	<b>\$8,720.00</b>	
04.1 National Youth Convention	0.00	0.00	1,000.00		0.00	
04.2 Confirmation Retreats (Shekinah)	1,500.00	1,500.00	1,500.00		1,500.00	
04.3 Chrysalis Retreat	0.00	1,000.00	1,000.00		1,350.00	
04.4 TEY ( Theological Education for Youth)						

04.4a Crossroads Event	0.00	250.00	250.00		225.00
04.4b Affirmation of Baptism	0.00	100.00	100.00		90.00
04.5 CVLI (Christian Video Licensing)	0.00	186.00	180.00		180.00
04.6 Fellowship:					
04.6 Children's Fellowship	66.80	300.00	300.00		150.00
04.6a Youth Fellowship	828.25	1,450.00	1,450.00		1,305.00
04.6c Family Fellowship	589.75	1,500.00	1,500.00		2,000.00
04.7 The Lutheran/Christ in our Home	61.40	1,000.00	1,300.00		1,170.00
04.9 Summer Camp Subsidy (Mar-Lu-Ridge)	0.00	0.00	300.00		0.00
04.53 Stephen Ministry	506.43	759.65	1,000.00		750.00
<b>MINISTRY OF EVANGELISM AND OUTREACH</b>				<b>\$8,595.00</b>	<b>\$2,150.00</b>
05.1 Evangelism - Campaign	0.00	0.00	150.00		150.00
05.4 Outreach - Supplies/Materials Outdoor Cen.	0.00	0.00	250.00		0.00
05.6 Outreach - Outdoor Center, Promotion	0.00	0.00	1,000.00		0.00
05.7 Outreach - Out. Cen - SNORK sup., mat.	0.00	0.00	1,000.00		0.00
05.8 Outreach - Out. Cen./SNORK curr./donations	0.00	0.00	1,995.00		0.00
05.9 Promotion - Newspapers	420.00	630.00	4,000.00		2,000.00
05.11 Education/Training	0.00	0.00	200.00		0.00
<b>MINISTRY OF STEWARDSHIP</b>				<b>\$2,250.00</b>	<b>\$2,425.00</b>
06.2 Regular/Building Fund Envelopes	0.00	1,100.00	1,100.00		1,550.00
06.3 New Member Classes & Receptions	58.73	88.10	400.00		360.00
06.5 Stewardship Materials	115.45	173.18	250.00		315.00
06.6 Stewardship Event	0.00	0.00	500.00		200.00
<b>MINISTRY OF ADMINISTRATION</b>				<b>\$34,955.00</b>	<b>\$25,709.74</b>
07.1 Office Administrator - Anna	10,660.78	17,230.00	17,230.00		17,746.90
07.2 Coordinator of Vol. Ministry - Barbara	2,786.60	4,179.90	5,200.00		4,017.00
07.3 Director of the Outdoor Center	0.00	0.00	8,350.00		0.00
07.4 Payroll Taxes (.0765 x all gross salaries)	2,192.37	3,536.00	4,175.00		3,945.84
<b>Pastor Greg's Compensation:</b>				<b>\$71,119.00</b>	<b>\$73,572.91</b>
07.8 Paid Directly (Sal, House, SS)	34,557.28	51,835.92	51,836.00		53,391.08
07.9 Board of Pensions (Pension, Medical for self & family, Disability & Admin. costs)	12,337.00	18,505.50	19,283.00		20,181.83
<b>Pastor Greg's Reimbursements:</b>				<b>\$4,000.00</b>	<b>\$3,000.00</b>
07.10 Travel Reimbursements	188.50	2,000.00	2,000.00		1,500.00
07.10a Professional Allowance Reimbursement	772.94	1,159.41	2,000.00		1,500.00
<b>Sabbatical Fund:</b>				<b>\$500.00</b>	<b>\$500.00</b>
07.11 Paid to Designated Funds	0.00	500.00	500.00		500.00
<b>Seminarian Fund:</b>				<b>\$250.00</b>	<b>\$250.00</b>
07.12 Paid to Designated Funds	0.00	250.00	250.00		250.00
<b>Pastor Wendy's Compensation:</b>				<b>\$52,547.00</b>	<b>\$54,122.75</b>
07.13 Paid Directly (Salary, Housing, etc.)	30,541.28	45,811.92	45,812.00		47,186.36
07.14 Board of Pensions (Pension, Disability, and Administrative Costs)	4,030.90	6,046.35	6,735.00		6,936.39
<b>Pastor Wendy's Reimbursements:</b>				<b>\$7,940.00</b>	<b>\$8,440.00</b>
07.15 Travel Reimbursements	754.41	1,500.00	1,500.00		2,500.00
07.16 Medical Insurance Reimbursement	2,160.00	3,240.00	4,440.00		4,440.00
07.17 Professional Allowance Reimbursement	1,708.80	2,000.00	2,000.00		1,500.00
<b>Synod Assembly &amp; Conferences:</b>				<b>\$2,300.00</b>	<b>\$1,300.00</b>
07.18 Synod Assembly	1,407.17	1,407.17	1,800.00		1,300.00
07.25 Council Retreats	0.00	0.00	500.00		0.00
<b>Office and Administration:</b>				<b>\$17,592.00</b>	<b>\$16,920.00</b>
07.30 Office Equipment/Supplies	2,543.94	3,815.91	5,000.00		5,000.00
07.31 Copier Expense	1,414.10	2,121.15	4,000.00		3,500.00
07.32 Postage/Bulk Mail	938.02	1,407.03	2,500.00		2,000.00
07.33 Computer Training	0.00	0.00	250.00		250.00
07.34 Telephone	1,426.96	2,140.44	2,400.00		2,400.00
07.34a Comcast (High Speed Internet)	760.00	1,140.00	1,200.00		1,200.00
07.35 Pastor's Pager Service	0.00	0.00	200.00		0.00
07.36 Pastor's Cellular Phone Service	0.00	500.00	500.00		500.00

07.37 Other / Miscellaneous	175.37	263.06	300.00		270.00	
07.38 Technology Equipment	220.00	1,000.00	1,000.00		750.00	
07.54 Background Checks	268.20	268.20	242.00		300.00	
07.75 Church Archives	0.00	0.00	0.00		750.00	
<b>Buildings and Property:</b>				<b>\$131,920.00</b>		<b>\$138,500.00</b>
07.40 Utilities (gas and electric)	13,518.90	20,278.35	20,000.00		30,000.00	
07.41 Building Maintenance	8,147.84	12,221.76	20,000.00		21,000.00	
07.42 Mortgage Payments (P+I)	41,880.00	62,820.00	63,000.00		63,000.00	
07.43 Insurance	5,531.00	5,531.00	8,000.00		8,000.00	
07.44 Site Maintenance	788.82	1,183.23	2,500.00		1,500.00	
07.45 Trailer Rental	9,294.00	13,941.00	18,420.00		15,000.00	
<b>TOTAL BUDGET EXPENSE</b>	<b>\$234,475.80</b>	<b>\$369,680.41</b>	<b>\$418,700.00</b>	<b>\$418,700.00</b>	<b>\$414,666.05</b>	<b>\$414,666.05</b>