

SAINT NICHOLAS LUTHERAN CHURCH - 2009 BUDGET

	Actual	Projections		Proposed	
INCOME:	Thru 6/30/08	Year End	2008 Budget	2009 Budget	
Regular Offering (Reg. Env./Cash Non Member)	\$164,309.10	\$403,652.05	\$403,652.05	\$458,763.18	
Transfer from Designated Funds (S&R)	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	
Esript	196.08	N/A	369.00	369.00	
Building Use	500.00	2,000.00	2,000.00	2,000.00	
Interest - PNC Money Market	540.45	1,080.90	1,200.00	1,200.00	
Reimbursed Expenses	N/A	3,734.00	3,734.00	3,734.00	
Registrations	1,485.00	2,011.00	2,011.00	2,011.00	
TOTAL BUDGET INCOME	\$168,730.63	\$414,177.95	\$414,666.05	\$468,077.18	
				2008 Budget	2009 Budget
				Category	Category
EXPENSES:				Sub-Totals	Sub-Totals
MINISTRY OF SOCIAL CONCERNS			(10% of Offering)	\$34,285.00	(10% of Offering)
	13,867.60	\$34,285.00	\$34,285.00	(Est.)	\$32,861.82
01.01 ELCA Benevolence	Included Above	Included Above	Included Above		Included Above
01.04 CCCFP (food pantry)	Included Above	Included Above	Included Above		Included Above
01.08 Pastor's Discretionary Fund	Included Above	Included Above	Included Above		Included Above
01.09 Outreach:	Included Above	Included Above	Included Above		Included Above
01.09a Local Outreach	Included Above	Included Above	Included Above		Included Above
01.09b Regional Outreach	Included Above	Included Above	Included Above		Included Above
01.09c World Outreach	Included Above	Included Above	Included Above		Included Above
01.10 Work Camps / Other	Included Above	Included Above	Included Above		Included Above
MINISTRY OF WORSHIP AND MUSIC				\$26,260.65	\$27,256.92
02.01 Chancel Choir Director - Trad. Serv. - Jean	3,159.54	6,319.05	6,319.05		6,508.62
02.02 Organist - Traditional Service - Sandy	1,550.16	3,100.30	3,100.30		3,193.31
02.03 Organist - Traditional Service - Val	1,550.16	3,100.30	3,100.30		3,193.31
02.03a Accompanist - Trad. Service Rehearsals	324.00	600.00	600.00		600.00
02.04 Accompanist - Early Service	100.00	200.00	1,040.00		1,040.00
02.06 Chancel Choir	597.82	1,195.64	1,440.00		1,500.00
02.07 Bulletins/Supplies	851.72	1,080.00	1,080.00		1,080.00
02.08 Altar Supply	259.48	518.96	600.00		600.00
02.09 Sing & Rejoice Worship	245.93	200.00	200.00		500.00
02.09a Sing & Rejoice Director	2,677.98	5,356.00	5,356.00		5,516.68
02.10 Copyrights	253.00	600.00	600.00		600.00
02.11 Other Worship	137.26	300.00	300.00		300.00
02.13 Piano Tuning/Organ Maintenance	149.00	300.00	300.00		400.00
02.15 Children's Choir	131.10	225.00	225.00		225.00
02.16 Altar/Special Flowers	1,019.00	2,000.00	2,000.00		2,000.00
MINISTRY OF EDUCATION				\$16,244.00	\$15,585.02
03.01 Director of Christian Education	4,017.00	8,034.00	8,034.00		8,275.02
03.02 Adult Ministry	0.00	900.00	900.00		500.00
03.03 Sunday Church School Curriculum	466.23	1,800.00	1,800.00		1,800.00
03.04 Vacation Bible School	246.81	2,250.00	2,250.00		2,250.00
03.05 Staff Continuing Education	0.00	200.00	200.00		200.00
03.06 Sunday School General Fund	42.47	450.00	450.00		400.00
03.06a Rally Weekend	0.00	450.00	450.00		200.00
03.07 Confirmation	0.00	630.00	630.00		480.00
03.07a Confirmation Food / Supplies	387.94	1,000.00	1,080.00		1,030.00
03.08 Education Material	97.74	450.00	450.00		450.00
04.03 Chrysalis Retreat	0.00	1,350.00	1,350.00		2,500.00
04.04 TEY (Theological Education for Youth)					
04.04a Crossroads Event	0.00	225.00	225.00		100.00
04.04b Affirmation of Baptism	0.00	90.00	90.00		90.00
04.05 CVLI (Christian Video Licensing)	0.00	180.00	180.00		190.00

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MINISTRY OF EDUCATION (continued):					
04.06 Fellowship:					
04.06 Children's Fellowship	0.00	150.00	150.00		100.00
04.06a Youth Fellowship	46.26	1,305.00	1,305.00		750.00
04.06c Family Fellowship	120.35	2,000.00	2,000.00		1,500.00
04.07 The Lutheran/Christ in our Home	64.50	1,170.00	1,170.00		1,200.00
04.53 Stephen Ministry	226.04	750.00	750.00		500.00
MINISTRY OF EVANGELISM AND OUTREACH				\$2,150.00	\$2,150.00
05.01 Evangelism - Campaign	0.00	150.00	150.00		150.00
05.09 Promotion - Newspapers	1,231.62	2,000.00	2,000.00		2,000.00
MINISTRY OF STEWARDSHIP				\$2,425.00	\$2,425.00
06.02 Regular/Building Fund Envelopes	0.00	1,550.00	1,550.00		1,550.00
06.03 New Member Classes & Receptions	0.00	360.00	360.00		360.00
06.05 Stewardship Materials	0.00	315.00	315.00		315.00
06.06 Stewardship Event	0.00	200.00	200.00		200.00
MINISTRY OF ADMINISTRATION				\$25,709.74	\$25,556.93
07.01 Office Administrator - Anna	8,873.40	17,746.90	17,746.90		18,279.31
07.02 Coordinator of Vol. Ministry - Barbara	2,008.50	4,017.00	4,017.00		3,448.44
07.04 Payroll Taxes (.0765 x all gross salaries)	1,855.94	3,711.88	3,945.84		3,829.18
Pastor Greg's Compensation:				\$73,572.91	\$76,055.06
07.08 Paid Directly (Sal, House, SS)	26,695.56	53,391.08	53,391.08		54,992.81
07.09 Board of Pensions (Pension, Medical for self & family, Disability & Admin. costs)	11,864.42	20,181.83	20,181.83		21,062.25
Pastor Greg's Reimbursements:				\$3,000.00	\$3,000.00
07.10 Travel Reimbursements	0.00	1,500.00	1,500.00		1,500.00
07.10a Professional Allowance Reimbursement	700.85	1,500.00	1,500.00		1,500.00
Sabbatical Fund:				\$500.00	\$500.00
07.11 Paid to Designated Funds	0.00	500.00	500.00		500.00
Seminarian Fund:				\$250.00	\$250.00
07.12 Paid to Designated Funds	0.00	250.00	250.00		250.00
Pastor Wendy's Compensation:				\$54,122.75	\$55,746.43
07.13 Paid Directly (Salary, Housing, etc.)	23,593.20	47,186.36	47,186.36		48,601.95
07.14 Board of Pensions (Pension, Disability, and Administrative Costs)	4,073.86	6,936.39	6,936.39		7,144.48
Pastor Wendy's Reimbursements:				\$8,440.00	\$8,440.00
07.15 Travel Reimbursements	1,531.92	2,500.00	2,500.00		2,500.00
07.16 Medical Insurance Reimbursement	1,721.40	3,700.00	4,440.00		4,440.00
07.17 Professional Allowance Reimbursement	535.57	1,500.00	1,500.00		1,500.00
Synod Assembly & Conferences:				\$1,300.00	\$1,300.00
07.18 Synod Assembly	1,505.00	1,505.00	1,300.00		1,300.00
Office and Administration:				\$16,920.00	\$14,020.00
07.30 Office Equipment/Supplies	897.18	4,000.00	5,000.00		4,500.00
07.31 Copier Expense	762.79	3,000.00	3,500.00		3,000.00
07.32 Postage/Bulk Mail	600.00	1,500.00	2,000.00		1,800.00
07.33 Computer Training	0.00	250.00	250.00		0.00
07.34 Telephone	785.92	1,571.84	2,400.00		2,200.00
07.34a Comcast (High Speed Internet)	570.00	1,140.00	1,200.00		1,200.00
07.36 Pastor's Cellular Phone Service	0.00	500.00	500.00		0.00
07.37 Other / Miscellaneous	32.41	200.00	270.00		270.00
07.38 Technology Equipment	0.00	600.00	750.00		750.00
07.54 Background Checks	73.80	300.00	300.00		300.00
07.75 Church Archives	319.80	750.00	750.00		0.00

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Buildings and Property:				\$138,500.00	\$193,500.00
07.40 Utilities (gas and electric)	14,681.27	30,000.00	30,000.00		30,000.00
07.41 Building Maintenance	5,481.96	20,000.00	21,000.00		11,000.00
07.42 Mortgage Payments (P+I)	22,515.16	N/A	63,000.00		120,000.00
07.43 Insurance	5,300.00	5,300.00	8,000.00		8,000.00
07.44 Site Maintenance	0.00	1,500.00	1,500.00		1,500.00
07.45 Trailer Rental	7,452.00	14,904.00	15,000.00		15,000.00
07.46 Custodial	N/A	N/A	N/A		8,000.00
TOTAL BUDGET EXPENSE	\$178,252.62	\$338,981.53	\$410,900.05	\$403,680.05	\$465,577.18