

SAINT NICHOLAS LUTHERAN CHURCH - 2010 BUDGET

INCOME:	Actual Thru 9/30/09	Projections Year End	2009 Budget	Proposed 2010 Budget		
Regular Offering (Reg. Env./Cash Non Member)	\$221,547.86	295,397.15	\$458,763.18	\$304,821.82		
Escript	465.83	621.11	369.00	400.00		
Building Use	600.00	800.00	2,000.00	2,000.00		
Building Receipts	N/A	N/A	N/A	125,324.63		
Interest - PNC Money Market / Mission Investment	532.61	710.15	1,200.00	1,200.00		
Reimbursed Expenses	2,593.86	3,458.48	3,734.00	3,734.00		
Registrations	2,287.00	3,049.33	2,011.00	2,011.00		
TOTAL BUDGET INCOME	\$228,027.16	\$304,036.21	\$468,077.18	\$439,491.45		
EXPENSES:					2009 Budget Category Sub-Totals	2010 Budget Category Sub-Totals
MINISTRY OF SOCIAL CONCERNS			(10% of Offering)	\$32,861.82	(10% of Offering)	\$30,482.18
	22,752.93	29,539.72	\$32,861.82	(Est.)	\$30,482.18	
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				\$27,256.92		\$30,556.92
02.01 Chancel Choir Director - Trad. Serv. - Jean	4,881.51	6,508.62	6,508.62	6,508.62		
02.02 Organist - Traditional Service - Sandy	2,394.99	3,193.31	3,193.31	3,193.31		
02.03 Organist - Traditional Service - Val	2,394.99	3,193.31	3,193.31	3,193.31		
02.03a Accompanist - Trad. Service Rehearsals	396.00	528.00	600.00	600.00		
02.04 Accompanist - Early Service	140.00	186.67	1,040.00	1,040.00		
02.05 Supply Ministers (\$250.00x8)	250.00	333.33	N/A	2,000.00		
02.06 Chancel Choir	1,106.05	1,474.73	1,500.00	1,500.00		
02.07 Bulletins/Supplies	327.43	436.57	1,080.00	1,080.00		
02.08 Altar Supply	590.52	600.00	600.00	1,200.00		
02.09 Sing & Rejoice Worship	376.13	500.00	500.00	500.00		
02.09a Sing & Rejoice Director	4,137.48	5,516.68	5,516.68	5,516.68		
02.10 Copyrights	441.00	588.00	600.00	800.00		
02.11 Other Worship	296.43	300.00	300.00	300.00		
02.13 Piano Tuning/Organ Maintenance	135.00	180.00	400.00	400.00		
02.15 Children's Choir	131.95	175.93	225.00	225.00		
02.16 Altar/Special Flowers	2,094.74	2,792.99	2,000.00	2,500.00		
MINISTRY OF EDUCATION				\$15,585.02		\$15,475.02
03.01 Director of Christian Education	6,206.31	8,275.02	8,275.02	8,275.02		
03.02 Adult Ministry	79.56	106.08	500.00	500.00		
03.03 Sunday Church School Curriculum	436.48	581.97	1,800.00	1,800.00		
03.04 Vacation Bible School	1,670.20	1,670.20	2,250.00	2,250.00		
03.05 Staff Continuing Education	0.00	0.00	200.00	200.00		
03.06 Sunday School General Fund	331.57	400.00	400.00	500.00		
03.06a Rally Weekend	0.00	0.00	200.00	100.00		
03.07 Confirmation	469.76	480.00	480.00	400.00		
03.07a Confirmation Food / Supplies	347.89	463.85	1,030.00	1,000.00		
03.08 Education Material	467.56	467.56	450.00	450.00		
MINISTRY OF YOUTH AND FAMILY LIFE				\$9,430.00		\$10,390.00
04.01 National Youth Convention	0.00	0.00	0.00	1,000.00		
04.02 Confirmation Retreats (Shekinah)	2,400.00	2,400.00	2,500.00	1,500.00		
04.03 Chrysalis Retreat	0.00	2,500.00	2,500.00	3,000.00		
04.04 TEY (Theological Education for Youth)						
04.04a Crossroads Event	0.00	0.00	100.00	100.00		
04.04b Affirmation of Baptism	0.00	0.00	90.00	90.00		
04.05 CVLI (Christian Video Licensing)	0.00	0.00	190.00	200.00		
04.06 Fellowship:						
04.06 Children's Fellowship	72.44	96.59	100.00	100.00		
04.06a Youth Fellowship	267.32	356.43	750.00	1,000.00		
04.06c Family Fellowship	333.27	444.36	1,500.00	1,500.00		
04.07 The Lutheran/Christ in our Home	96.75	129.00	1,200.00	1,200.00		
04.08 SHEMA	N/A	N/A	N/A	200.00		
04.53 Stephen Ministry	56.45	75.27	500.00	500.00		
MINISTRY OF EVANGELISM AND OUTREACH				\$2,150.00		\$2,150.00
05.01 Evangelism - Campaign	0.00	0.00	150.00	150.00		
05.09 Promotions	879.53	1,172.71	2,000.00	2,000.00		
MINISTRY OF STEWARDSHIP				\$2,425.00		\$2,215.00
06.02 Regular/Building Fund Envelopes	869.86	869.86	1,550.00	1,100.00		
06.02a Simply Giving Fees	N/A	N/A	N/A	240.00		
06.03 New Member Classes & Receptions	0.00	0.00	360.00	360.00		

06.05 Stewardship Materials	0.00	0.00	315.00		315.00	
06.06 Stewardship Event	0.00	0.00	200.00		200.00	
MINISTRY OF ADMINISTRATION				\$25,556.93		\$25,556.93
07.01 Office Administrator - Anna	13,709.52	18,279.31	18,279.31		18,279.31	
07.02 Coordinator of Vol. Ministry - Barbara	2,586.33	3,448.44	3,448.44		3,448.44	
07.04 Payroll Taxes (.0765 x all gross salaries)	2,818.79	3,758.39	3,829.18		3,829.18	
Pastor Greg's Compensation:				\$76,055.06		\$76,495.00
07.08 Paid Directly (Sal, House, SS)	41,244.57	54,992.81	54,992.81		54,992.81	
07.09 Board of Pensions (Pension, Medical for self & family, Disability & Admin. costs)	17,535.98	21,062.25	21,062.25		21,502.19	
Pastor Greg's Reimbursements:				\$3,000.00		\$3,000.00
07.10 Travel Reimbursements	1,033.50	1,378.00	1,500.00		1,500.00	
07.10a Professional Allowance Reimbursement	411.01	548.01	1,500.00		1,500.00	
Sabbatical Fund:				\$500.00		\$500.00
07.11 Paid to Designated Funds	500.00	500.00	500.00		500.00	
Seminarian Fund:				\$250.00		\$250.00
07.12 Paid to Designated Funds	250.00	250.00	250.00		250.00	
Pastor Wendy's Compensation:				\$55,746.43		\$0.00
07.13 Paid Directly (Salary, Housing, etc.)	28,351.12	28,351.12	48,601.95		N/A	
07.14 Board of Pensions (Pension, Disability, and Administrative Costs)	4,639.46	4,639.46	7,144.48		N/A	
Pastor Wendy's Reimbursements:				\$8,440.00		\$0.00
07.15 Travel Reimbursements	1,754.78	1,754.78	2,500.00		N/A	
07.16 Medical Insurance Reimbursement	2,031.96	2,031.96	4,440.00		N/A	
07.17 Professional Allowance Reimbursement	378.01	378.01	1,500.00		N/A	
Synod Assembly & Conferences:				\$1,300.00		\$1,300.00
07.18 Synod Assembly	1,140.00	1,140.00	1,300.00		1,300.00	
Office and Administration:				\$14,020.00		\$12,720.00
07.30 Office Equipment/Supplies	2,849.53	3,799.37	4,500.00		4,500.00	
07.31 Copier Maintenance	368.90	491.87	3,000.00		1,500.00	
07.32 Postage/Bulk Mail	1,469.00	1,800.00	1,800.00		2,000.00	
07.34 Telephone	1,169.34	1,559.12	2,200.00		2,200.00	
07.34a Comcast (High Speed Internet)	855.00	1,140.00	1,200.00		1,200.00	
07.37 Other / Miscellaneous	522.44	522.44	270.00		270.00	
07.38 Technology Equipment	49.99	66.65	750.00		750.00	
07.54 Background Checks	73.80	98.40	300.00		300.00	
Buildings and Property:				\$193,500.00		\$228,400.40
07.40 Utilities (gas and electric)	15,924.05	21,232.07	30,000.00		45,000.00	
07.41 Building Maintenance	1,056.91	1,409.21	11,000.00		12,800.00	
07.41a Trash Removal	N/A	N/A	N/A		1,200.00	
07.41b Snow Removal	N/A	N/A	N/A		1,000.00	
07.42 Mortgage Payments (P+I)	23,102.79	30,803.72	120,000.00		138,720.00	
07.43 Insurance	5,180.00	6,906.67	8,000.00		10,500.00	
07.44 Site Maintenance	1,349.78	1,799.71	1,500.00		2,000.00	
07.45 Trailer Rental	15,912.25	21,216.33	15,000.00		N/A	
07.46 Custodial	6,255.00	8,340.00	8,000.00		17,180.40	
TOTAL BUDGET EXPENSE	\$252,355.91	\$320,234.86	\$468,077.18	\$468,077.18	\$439,491.45	\$439,491.45