

**Emmanuel Lutheran Church
Budget 2009**

Account	2008 2008 Budget	2008 2008 Actuals	2009 2009 Proposed Budget	% Diff Budget
<u>INCOME (general offerings)</u>	\$307,297	\$291,853	\$293,950	-4.3%
Interest Income	\$4,000	\$2,014	\$2,000	-50.0%
Holy Cross - Youth Ministry	\$10,000	\$7,497	\$10,000	0.0%
ELCA Mission Grant			\$18,000	
Building Use		\$1,220	\$0	
Flower Income		\$1,291	\$0	
Reimbursables Income		\$845	\$0	
Other Income		\$3,269	\$1,500	
<u>TOTAL INCOME</u>	\$321,297	\$307,988	\$325,450	1.3%
<u>TOTAL EXPENSES</u>	\$321,297	\$303,232	\$325,450	1.3%
<u>DIFFERENCE</u>				
Senior Pastor Base Salary	\$44,700	\$36,652	\$39,400	
Professional Allowance	\$2,100	\$2,209	\$0	
Housing Allowance	\$19,800	\$16,913	\$20,000	
FICA Allowance	\$4,928	\$4,242	\$4,544	
Pension and Medical	\$7,326	\$6,776	\$25,858	
Supplemental Health and Disability	\$1,798	\$1,545	\$1,726	
Workers Compensation	\$0	\$0	\$0	
Mileage and Travel Expense	\$2,300	\$2,785	\$2,300	
Continuing Education	\$900	\$220	\$750	
Senior Pastor Expenses	<u>83,852</u>	<u>71,342</u>	<u>94,579</u>	12.8%
Office Staff I	15,600	14,309	15,600	
Office Staff II	13,000	13,014	10,400	
Music Contemporary	15,463	15,016	15,463	
Music Children's Choir	-	200	-	
Music Traditional	17,065	16,907	17,065	
Parish Education	20,560	20,285	20,570	
Youth & Family Director	37,424	34,446	38,320	
Preaching Assistance	5,100	4,100	-	
Nursery Staff	1,340	193	670	
Custodial Services	5,800	5,307	4,640	
Employer FICA	10,048	8,926	9,389	
Staff Expenses	<u>141,400</u>	<u>132,703</u>	<u>132,117</u>	-6.6%
Mortgage Costs	24,012	24,012	24,012	
Insurance	7,500	7,018	7,500	
Utilities	15,990	18,166	16,000	
Maintenance/Property	5,200	7,851	5,200	
Building Expenses	<u>52,702</u>	<u>57,047</u>	<u>52,712</u>	0.0%

**Emmanuel Lutheran Church
Budget 2009**

Account	2008 2008 Budget	2008 2008 Actuals	2009 2009 Proposed Budget	% Diff Budget
Evangelism	3,000	2,230	2,500	
Family Ministry	800	329	800	
Social concern	200	119	200	
Fellowship	500	248	500	
Parish Education	4,900	3,135	4,500	
Stewardship	1,400	1,049	1,400	
Worship	3,000	2,979	3,000	
Youth	1,700	2,385	1,200	
Technology	1,400	-	1,000	
Care Ministry	100	-	100	
Stephen's Ministries	250	-	250	
Committee Expenses	<u>17,250</u>	<u>12,473</u>	<u>15,450</u>	-10.4%
Reimbursables Expenses	-	845	-	
Conferences and Retreats	1,300	1,904	1,300	
Postage	2,217	1,790	2,217	
Legal Expense	-	-	-	
Office Supplies	6,425	6,366	6,425	
Flowers Expenses	-	1,459	-	
Kitchen Supplies	150	56	150	
Miscellaneous	-	3,068	-	
Other Expenses	<u>10,092</u>	<u>15,489</u>	<u>10,092</u>	0.0%
LSSM	2,000	2,000	2,000	
BVC	1,200	1,185	1,200	
Living Waters	800	67	800	
ELCA	12,000	10,927	16,500	
ELCA Benevolence	<u>16,000</u>	<u>14,179</u>	<u>20,500</u>	28.1%
Total Expenses	\$321,297	\$303,232	\$325,450	1.3%