

SPIRIT OF JOY
Proposed Budget for 2018

	Budget last 12 months 2017	Expenditures last 12 months 7/1/16- 6/30/17	Income Specified 7/1/16- 6/30/17	Budget Proposed 2018
Outreach Ministries				
Regular Benevolence	\$ 3,000.00	\$ 3,000.00	\$ 691.20	\$ 3,000.00
Parish Ministries				
Worship			\$ 500.00	
Altar Supplies	\$ 150.00	\$ 399.55		\$ 400.00
Bulletins	\$ 800.00	\$ 1,212.82		\$ 800.00
Choir/Music	\$ 500.00	\$ 895.00		\$ 500.00
Devotional Materials	\$ 210.00	\$ 171.70		\$ 200.00
Flowers				
Worship Flowers	\$ 500.00	\$ 3,746.54	\$ 2,838.54	\$ 500.00
Special Flowers	\$ 175.00			\$ -
Special Worship				
Easter/Lent	\$ 250.00	\$ 214.21		\$ 250.00
Christmas	\$ 500.00	\$ 151.73		\$ 300.00
Learning				
Adult Education	\$ 100.00	\$ 1,771.21	\$ 1,410.00	\$ 100.00
Confirmation/ 1st Communion	\$ 300.00			\$ 300.00
Kid's Klub	\$ 250.00	\$ 126.74	\$ 36.00	\$ 250.00
Sunday School	\$ 200.00	\$ 198.00	\$ 18.50	\$ 200.00
VBS	\$ 250.00	\$ 1,622.33	\$ 634.06	\$ 500.00
Youth Ministries	\$ 1,000.00	\$ 5,645.06	\$ 6,810.51	\$ 1,000.00
Service				
Advertising	\$ 1,500.00	\$ 1,555.84		\$ 1,500.00
Evangelism	\$ 800.00	\$ 1,315.98	\$ 796.00	\$ 800.00
Fellowship	\$ 700.00	\$ 481.52	\$ 580.00	\$ 700.00
Good Samaritan		\$ 1,580.00	\$ 1,971.00	\$ -
Pastor's Discretionary	\$ 800.00	\$ 680.00		\$ 800.00
Pastor's Cont. Ed/Supplies	\$ 300.00	\$ 296.97		\$ 300.00
Social Ministry	\$ 100.00	\$ 110.00		\$ 100.00
Stephens Ministry Program				
Stewardship	\$ 200.00	\$ 430.97	\$ 90.00	\$ 200.00
Operations				
Pastor's Compensation				
Salary	\$ 63,000.00	\$ 63,000.00		\$ 65,000.00
Car Allowance	\$ 5,500.00	\$ 5,499.96		\$ 5,500.00
Housing Allowance	\$ 32,500.00	\$ 32,499.96		\$ 36,500.00
Pension/Medical	\$ 30,000.00	\$ 29,575.20		\$ 30,000.00
Other Salaries				
Director of Music	\$ 22,000.00	\$ 22,246.80		\$ 37,000.00
Cont. Praise Music Ldr.	\$ 15,000.00	\$ 10,708.76		\$ -
Youth Director	\$ 27,000.00	\$ 28,079.20		\$ 12,000.00
Youth Intern - No. 1				\$ 3,696.00
Youth Intern - No. 2				\$ 3,696.00
Administrative Assistant	\$ 25,900.00	\$ 25,727.04		\$ -
Supply Pastors	\$ 800.00	\$ 600.00		\$ 800.00
Substitute Piano	\$ 800.00	\$ 800.00		\$ 800.00
Nursery Care	\$ 1,600.00	\$ 1,590.00		\$ -
Children's Director				\$ 4,752.00
Cleaning				

	Proposed Budget 2017	Expenditures last 12 months 7/1/16- 6/30/17		Budget Proposed 2018
Other Salaries (con't)				
Fuel Offsets	\$ 4,800.00	\$ 4,850.00		\$ 2,400.00
Payroll Taxes	\$ 8,400.00	\$ 11,361.90		\$ 7,000.00
Workers Compensation				
Service Recognition	\$ 300.00	\$ 379.30		\$ 300.00
Utilities	\$ 10,000.00	\$ 9,403.74		\$ 10,000.00
Administrative Support				
Office Supplies/Equipmt.	\$ 7,000.00	\$ 8,407.17		\$ 8,000.00
Postage	\$ 500.00	\$ 479.36		\$ 500.00
Conferences, Workshops	\$ 1,000.00	\$ 2,938.73		\$ 2,000.00
Maintenance		\$ 48.00		\$ -
Property Insurance				
Church Lease	\$ 53,600.00	\$ 53,544.00		\$ 53,600.00
Special Events (Anniversary); Misc.				
General Giving Received, incl. Pledges			\$ 272,093.01	
Loose Plate			\$ 26,489.83	
Mission Partners, incl. Synod				
Misc. Income, Refunds, Interest				
	\$ 236,685.00			
	\$ 85,600.00			
TOTAL	\$ 322,285.00	\$ 337,345.29	\$ 313,767.45	\$ 298,262.00

FIRST DRAFT A
Proposed Budget for 2018
August 28, 2017 Budget Meeting approval
September 18, 2017 Council Meeting approval