

St. Paul Lutheran Church, Rehburg Proposed Budget for 2019

PROPOSED EXPENSES				
OPERATING FUND	BREAKDOWN	2018 BUDGET	NOTES	2019 PROPOSED
ADMINISTRATION	Continuing Education	\$1,000.00		\$1,000.00
	Fees & Dues	\$100.00		\$100.00
	Office Equipment/Supplies	\$3,600.00		\$3,600.00
	Office Supplies	\$500.00		\$700.00
	Postage	\$250.00		\$250.00
	Synod Assemblies	\$1,500.00		\$1,650.00
	Travel	\$3,000.00		\$2,750.00
	TOTAL	\$9,950.00		\$10,050.00
CALL PROCESS		\$0.00		\$0.00
EVANGELISM	Advertising	\$300.00		\$300.00
	Supplies	\$100.00		\$100.00
	TOTAL	\$400.00		\$400.00
INSURANCE	Multi-Peril Insurance	\$10,000.00		\$9,000.00
	Umbrella Liability	\$350.00		\$350.00
	Worker's Comp.	\$1,000.00		\$850.00
	TOTAL	\$11,350.00		\$10,200.00
MUTUAL MINISTRY	Staff Gifts	\$500.00		\$500.00
	TOTAL	\$500.00		\$500.00
ORGANIZATIONS	Kitchen Supplies	\$500.00		\$500.00
	Meals & Fellowship	\$1,000.00		\$1,000.00
	TOTAL	\$1,500.00		\$1,500.00
PARISH EDUCATION	Confirmation	\$1,650.00		\$3,800.00
	Lessons (All Ages)	\$250.00		\$250.00
	Rally Day, Awards & Gifts	\$1,000.00		\$500.00
	Supplies	\$450.00		\$300.00
	Vacation Bible School	\$1,400.00		\$1,400.00
	TOTAL	\$4,750.00		\$6,250.00
PAYROLL - SALARY	Administration \$17.75 hr/30 hrs wk	\$27,690.00	\$18.00 hr/24 hrs. week	\$22,465.00
	Custodians \$14.25 hr/8 hrs wk	\$5,928.00	\$14.50 hr/8 hrs. week	\$6,032.00
	Financial Adm. \$14.75 hr/11 hrs wk	\$8,437.00	\$15.00 hr/11 hrs. week	\$8,580.00
	Grounds Keeper \$500.00 month	\$6,000.00	\$542.00 month	\$6,500.00
	Organists \$50 per service	\$3,800.00	\$60 per service	\$4,560.00
	Employees Social Security	\$3,970.00		\$3,682.00
	Pastor's Salary	\$39,983.00	4% raise	\$41,374.00
	Pastor Social Security	\$3,312.00		\$3,427.00
	Supply Pastors	\$760.00	\$190. Sun.	\$760.00
	TOTAL	\$99,880.00		\$97,380.00
PAYROLL - STAFF BENEFITS	Administrator Health Ins.	\$3,600.00	up to 300/mo	\$3,600.00
	Pastor Insurance & Pension	\$20,151.00	Pastor Only	\$20,441.00
	Pastor's Spousal Ins. Reimb.	\$760.00		\$0.00
	Pastor Housing Equity	\$1,999.00		\$2,069.00
	TOTAL	\$26,510.00		\$26,110.00

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PROPERTIES				
	Contracted Services		\$2,850.00	\$1,950.00
	Grounds Care		\$1,700.00	\$1,700.00
	Repairs/Appliance Purchase		\$2,000.00	\$2,000.00
	Supplies		\$500.00	\$500.00
	Building Fund Budgeted Pmt.		\$6,000.00	\$6,000.00
	TOTAL		\$13,050.00	\$12,150.00
SPECIAL/SYNOD				
BENEVOLENCE				
	Burton Bridge Ministry		\$500.00	\$500.00
	Council Designated Fund		\$500.00	\$500.00
	Manna Ministry (Bridge)		\$200.00	\$200.00
	Lutherhill		\$500.00	\$500.00
	Synod Benevolence		\$12,000.00	\$12,000.00
	TOTAL		\$13,700.00	\$13,700.00
STEWARDSHIP				
	Offering Envelopes		\$500.00	\$350.00
	Supplies		\$0.00	\$0.00
	TOTAL		\$500.00	\$350.00
UTILITIES				
	Electric		\$10,000.00	\$10,000.00
	Internet		\$1,300.00	\$800.00
	Telephone		\$2,100.00	\$1,750.00
	Water		\$1,700.00	\$1,600.00
	TOTAL		\$15,100.00	\$14,150.00
WORSHIP				
	Altar Supplies		\$500.00	\$300.00
	Bulletins		\$100.00	\$100.00
	Music		\$50.00	\$50.00
	Other Expenses		\$275.00	\$300.00
	Portals of Prayer		\$450.00	\$450.00
	Worship Services		\$800.00	\$1,200.00
	TOTAL		\$2,175.00	\$2,400.00
TOTAL EXPENSES			\$199,365.00	\$195,140.00
PROPOSED INCOME		Year 2018		Year 2019
SPECIAL OFFERINGS And/Or DONATIONS		\$22,000.00		\$22,000.00
(Holiday, Lent, Sunday School, VBS, Grounds, etc.)				
OTHER OPERATING INCOME		\$3,000.00		\$2,500.00
(Building Rental, Memorials, Interest, Oil Well, Fundraisers, etc.)				
OFFERING ENVELOPES		\$174,365.00		\$170,640.00
(Regular Sunday Offering Envelopes)				
TOTAL INCOME		\$199,365.00		\$195,140.00