

French Creek Lutheran Church
Proposed 2018 Budget

| | 2017 Actual | 2017 Budget | Over (Under) Budget | Proposed 2018 Budget | | 2017 Actual | 2017 Budget | Over (Under) Budget | Proposed 2018 Budget |
|---------------------------------|----------------|----------------|------------------------|----------------------------|-------------------------------------|----------------|----------------|------------------------|----------------------------|
| Benevolences | | | | | Local Ministry & Worship | | | | |
| Bible Camp (Luther Park) | 500.00 | 500.00 | - | 500.00 | Confirmation | 703.03 | 200.00 | 503.03 | 200.00 |
| Bible Camp (Sugar Creek) | 500.00 | 500.00 | - | 500.00 | Cong Appreciation/Foundation Mem | - | 100.00 | (100.00) | 100.00 |
| Designated Offerings | 4,241.90 | - | 4,241.90 | | Mileage | 2,188.49 | 2,800.00 | (611.51) | 2,500.00 |
| Lutheran Social Services | 1,000.00 | 1,000.00 | - | 1,000.00 | Music Director | 6,240.00 | 6,240.00 | - | 6,500.00 |
| Missionary Support | 250.00 | 250.00 | - | 250.00 | Norwegian Service | 213.00 | 250.00 | (37.00) | 250.00 |
| Synod/National ELCA | 9,000.00 | 9,000.00 | - | 9,000.00 | Office Supplies | 2,864.88 | 2,000.00 | 864.88 | 2,250.00 |
| World Hunger | 1,000.00 | 1,000.00 | - | 1,000.00 | Organist | 1,440.00 | 1,500.00 | (60.00) | 1,500.00 |
| Total Benevolences | 16,491.90 | 12,250.00 | 4,241.90 | 12,250.00 | Other Professional Expenses | 259.13 | 200.00 | 59.13 | 300.00 |
| | | | | | Postage | 823.00 | 1,400.00 | (577.00) | 1,000.00 |
| | | | | | Technology | 539.98 | 1,000.00 | (460.02) | 1,000.00 |
| | | | | | WELCA Stewardship | 200.00 | 200.00 | - | 200.00 |
| | | | | | Worship Supplies | 2,161.65 | 3,000.00 | (838.35) | 2,500.00 |
| | | | | | Total Local Ministry & Worship | 17,633.16 | 18,890.00 | (1,256.84) | 18,300.00 |
| Building Facilities | | | | | | | | | |
| Building Repairs | 527.00 | 1,000.00 | (473.00) | 500.00 | | | | | |
| Cemetery Association Grant | - | 200.00 | (200.00) | 200.00 | | | | | |
| Church Insurance | 5,326.00 | 5,000.00 | 326.00 | 5,500.00 | Pastor Package | | | | |
| Dumpster | 530.37 | 540.00 | (9.63) | 540.00 | Disability | 1,812.05 | 1,713.84 | 98.21 | 1,772.00 |
| Electric - Church / parsonage | 4,808.97 | 5,000.00 | (191.03) | 5,000.00 | Group Life | 192.76 | 171.36 | 21.40 | 178.00 |
| Equipment Repairs | 46.90 | 300.00 | (253.10) | 300.00 | Medical and Dental | 20,466.51 | 19,366.68 | 1,099.83 | 21,627.00 |
| Fuel-Church/Parsonage | 2,020.74 | 3,000.00 | (979.26) | 2,500.00 | Retiree Support | 422.78 | 399.96 | 22.82 | 415.00 |
| Parsonage Repairs | 2,080.15 | 1,000.00 | 1,080.15 | 1,000.00 | Retirement | 6,040.29 | 5,712.96 | 327.33 | 5,925.00 |
| Supplies | 504.17 | 500.00 | 4.17 | 500.00 | Books & Publications | 270.77 | 300.00 | (29.23) | 300.00 |
| Telephone | 297.68 | 500.00 | (202.32) | 300.00 | Continuing Education | 724.65 | 1,000.00 | (275.35) | 1,000.00 |
| Water / Sewer | 593.89 | 750.00 | (156.11) | 750.00 | Housing Equity | 1,058.04 | 1,181.00 | (122.96) | 1,368.00 |
| Total Building Facilities | 16,735.87 | 17,790.00 | (1,054.13) | 17,090.00 | Medical Expense Reimbursement | 1,500.00 | 1,500.00 | - | 1,500.00 |
| | | | | | Pastor Salary | 41,343.19 | 41,350.00 | (6.81) | 41,850.00 |
| | | | | | Sabbatical Reserve | 1,150.00 | 1,150.00 | - | 1,150.00 |
| | | | | | Social Security Allowance | 3,437.75 | 3,595.00 | (157.25) | 3,729.00 |
| | | | | | Synod | 335.00 | 800.00 | (465.00) | 400.00 |
| Education & Assembly | | | | | Total Pastor Package | 78,753.79 | 78,240.80 | 512.99 | 81,214.00 |
| Bible Camp | 1,323.00 | 1,600.00 | (277.00) | 1,600.00 | | | | | |
| Conferences | 295.00 | 1,600.00 | (1,305.00) | 1,000.00 | | | | | |
| Synod Assembly Delegates | 280.00 | 500.00 | (220.00) | 400.00 | | | | | |
| Synod Assembly Offering | 150.00 | 150.00 | - | 150.00 | | | | | |
| Total Education & Assembly | 2,048.00 | 3,850.00 | (1,802.00) | 3,150.00 | Support Staff | | | | |
| | | | | | Custodian | 8,401.25 | 8,415.00 | (13.75) | 8,415.00 |
| | | | | | Financial Secretary | 440.00 | 440.00 | - | 440.00 |
| | | | | | Office Manager | 7,179.25 | 7,191.00 | (11.75) | 7,191.00 |
| | | | | | Payroll Taxes | 1,987.93 | 1,936.67 | 51.26 | 1,956.56 |
| | | | | | Supply Custodian | - | 140.00 | (140.00) | 400.00 |
| | | | | | Supply Office Manager | | | | 250.00 |
| | | | | | Supply Pastor | 388.91 | 750.00 | (361.09) | 750.00 |
| | | | | | Treasurer | 3,464.21 | 3,470.00 | (5.79) | 3,470.00 |
| | | | | | Worker's Comp Insurance | 1,216.00 | 1,200.00 | 16.00 | 1,200.00 |
| | | | | | Total Support Staff | 23,077.55 | 23,542.67 | (465.12) | 24,072.56 |
| | | | | | | | | | |
| | | | | | Total Expenses | 154,740.27 | 154,563.47 | 176.80 | 156,076.56 |