

Plan for Mission 2018 - Proposed

	2017 Budget	2018 Proposed Budget	% change	\$ change
INCOME	420,569	420,000	-0.1%	-569
EXPENSE				
Congregation Engagement				
Worship: Music Director Salary	21,646	21,646	0.0%	0
Worship: Continuing Education	1,100	1,100	0.0%	0
Worship: Instrument (Purchase/Maint.)	500	500	0.0%	0
Worship: Choir/Music Expense	1,200	1,200	0.0%	0
Worship: Supplies (Altar/Seasonal/Weekly)	2200	2385	8.4%	185
Worship: Nursery Supervisor Wages	1,248	1,248	0.0%	0
Worship: Supply Pastors	500	700	40.0%	200
Education	2,000	2,000	0.0%	0
Fellowship: Food & Kitchen Supplies	1,500	1,500	0.0%	0
Youth	1,500	1,500	0.0%	0
Congregation Care	1,300	1,300	0.0%	0
Fellowship: Softball Team	550	500	-9.1%	-50
Lutheran & SC Lutheran Magazines	1,500	1,350	-10.0%	-150
	\$36,744	\$36,929	0.5%	\$185
Community Engagement				
SC Synod & ELCA Benevolence	40,000	40,000	0.0%	0
SC Synod Assembly & Convocation	1,600	1,600	0.0%	0
ELCA Missionary Support	1,000	1,000	0.0%	0
Program Assistant Salary	18,205	31,616	73.7% *	13,411
Outreach Events - Evangelism	2,500	2,500	0.0%	0
Outreach Events - Social Ministry	2,000	0	-100.0% 1	-2,000
Family Promise Support	1,000	1,000	0.0%	0
Yellow Page Ad	200	0	-100.0% 2	-200
	\$66,505	\$77,716	16.9%	\$11,211
Church Support				
Administrative Assistant	33,674	18,500	-45.1% *	-15,174
Mortgage	31,000	26,400	-14.8% 3	-4,600
Utilities	24,000	24,000	0.0%	0
Insurance	25,000	20,471	0.0% 4	-4,529
Maintenance Repairs	14,000	9,000	-35.7% 5	-5,000
Maintenance Contracts	22,000	20,000	-9.1%	-2,000
Maintaince Reserve Fund	6,000	6,000	0.0%	0
Copier Lease & Copy Fees	6,000	6,000	0.0%	0
Computer Related	2,000	2,500	25.0%	500
Office Supplies	1,200	1,200	0.0%	0
Postage	1,200	1,000	-16.7%	-200

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Bank Processing Charges	1,000	1,350	35.0%	350
Storm Water Fee	1,000	1,100	10.0%	100
A/V Equipment & Maintenance	500	500	0.0%	0
Cleaning Supplies	500	600	20.0%	100
Offering Envelopes	300	150	-50.0%	-150
Stewardship Materials/Annual Drive	300	500	66.7%	200
Staff Support Expense	250	250	0.0%	0
Outsource: Bookkeeper	4,000	3,000	-25.0%	6 -1,000
Outsource: Payroll Company	2,400	2,400	0.0%	0
	\$176,324	\$144,921	-17.8%	-\$31,403

General - supports all 3 tables

Pastor: Base Salary + Housing Allowance	76,728	76,728	0.0%	0
Pastor: Social Security Allowance	11,739	11,739	0.0%	0
Pastor: Benefits (Pension, Health,	39,607	41,395	4.5%	7 1,788
Pastor: Auto and Cell Phone Allowance	7,260	7,260	0.0%	0
Continuing Education	0	2,500		8 2,500
Assisting Pastor Salary	12,484	12,484	0.0%	0
Council/Table Discretionary Fund	1,000	1,000	0.0%	0
Staff Payroll Taxes	6,675	6,675	0.0%	0
	\$155,493	\$159,781	2.8%	\$4,288

TOTAL EXPENSE ESTIMATE	\$435,066	\$419,347	-3.6%	-\$15,719
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NET INCOME	-14,497	653
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Explanation of changes

* Set by council

- 1 using funds from reserve instead
- 2 do not renew yellow page ad
- 3 refinancing lowers our payment
- 4 changing companies creating a savings
- 5 project not as many repairs
- 6 we have reduced work done by bookkeeper
- 7 represents increased cost for health insurance
- 8 accidentally did not budget last year