

Proposed Budget	Mission Spending Plan 10/01/2014 to 9/30/2015	Actual Spending 10/01/2014 to 9/30/2015	Mission Spending Plan 10/01/2015 to 9/30/2016
Ministries (Expenses)			
Education			
Adult Educational Materials	\$500	\$201	\$400
Children's Educational Materials	\$700	-\$311	\$450
Clergy's Education Materials	\$300	\$137	\$300
Sunday School Coordinator	\$5,452	\$5,680	\$5,561
<i>Total Education</i>	\$6,952	\$5,708	\$6,711
Worship and Music			
Music Coordinator and Musicians	\$8,029	\$7,926	\$8,335
Choir Director and Music	\$4,089	\$4,002	\$4,320
Worship Supplies	\$800	\$1,016	\$700
<i>Total Worship and Music</i>	\$12,918	\$13,619	\$13,355
Hospitality			
General Hospitality & Kitchen	\$500	\$649	\$250
Community Life	\$700	\$673	\$250
Pastoral Hospitality	\$1,000	\$890	\$1,000
Sunday Childcare services	\$3,000	\$2,945	\$3,000
<i>Total Hospitality</i>	\$5,200	\$5,156	\$4,500
Invitation and Evangelism			
<i>Total Invitation and Evangelism</i>	\$1,000	\$367	\$500
Social Justice			
Social Justice Events			\$400
Social Justice Donations			\$600
<i>Total Social Justice</i>	2800	\$1,132	\$1,000
Pastoral			
Pastor Salary & Benefits	\$89,500	\$89,741	\$94,740
Intern or Part Time Minister	\$31,000	\$15,820	\$17,400
Conferences and Clergy Local Travel	\$4,000	\$1,910	\$2,500
Pastoral Continuing Education	\$1,000	\$20	\$1,960
Substitute Clergy	\$1,600	\$1,861	\$1,600
ELCA & Synod Mission Support	\$6,000	\$6,000	\$6,000
Peer Ministry Program (ELCM)	\$225	\$0	
Pastor's Discretionary Fund	\$1,500	\$20	\$750
<i>Total Pastoral</i>	\$134,825	\$115,371	\$124,950
Property			
Utilities		\$14,706	\$15,000
Maintenance and Furnishings		\$1,475	\$5,000
Long-Term Maintenance		\$6,200	\$0
Janitorial Service	\$4,820	\$4,188	\$4,200
Property Taxes	\$2,000	\$2,167	\$1,400
<i>Total Property</i>	\$33,320	\$28,736	\$25,600
Operations			
Ministry Secretary	\$9,000	\$9,623	\$9,700
Office Expenses		\$2,475	\$2,600
Copying		\$1,750	\$1,750
Insurance	\$5,000	5215	\$5,400
Payments on Debts	\$6,458	\$6,458	\$4,843
<i>Total Operations</i>	\$26,458	\$27,955	\$24,293
Total Ministries (Expenses)	\$223,472	\$196,961	\$200,909
Income			
Grants	\$20,000	\$14,674	\$14,476
Space Use	\$57,000	\$47,120	\$50,000
Endowment (and earned Income)	\$5,000	\$9,519	\$9,500
Designated Giving		\$1,229	
Regular Giving (Offering)	\$131,472	\$118,793	\$126,933
Total Income	\$223,472	\$191,335	\$200,909