

GOOD SHEPHERD LUTHERAN CHURCH
2018 PROPOSED BUDGET

	2017 Budget	2018 Budget	Percentage Change
INCOME Section			
Weekly Envelopes	110,000	110,000	0.00%
Communion Envelopes	3,000	3,000	0.00%
Maintenance Income	2,575	2,575	0.00%
Plate Offerings	3,000	3,000	0.00%
Lenten Denial Folders	1,000	1,000	0.00%
Easter Envelopes	2,300	2,300	0.00%
Thanksgiving Envelopes	525	525	0.00%
Advent Folders	1,200	1,200	0.00%
Christmas Envelopes	3,000	3,000	0.00%
Sunday Church School	450	450	0.00%
Vacation Bible School	300	300	0.00%
Bulletins	550	550	0.00%
Flowers	1,000	1,000	0.00%
Fellowship Programs	206	206	0.00%
Easter Breakfast	163	163	0.00%
Lent and Advent Corner	258	258	0.00%
Miscellaneous Income	1,100	1,100	0.00%
Investment Income	21,000	21,000	0.00%
GSC Rental	24,000	24,000	0.00%
CEO	6,000	6,000	0.00%
General Debt Offering	5,000	5,000	0.00%
Shared Ministry	21,000	21,000	0.00%
TOTAL Budgeted	207,627	207,627	0.00%
BENEVOLENCE			
Synod / ELCA Commitment	11,000	11,000	0.00%
Mission District	400	500	25.00%
TOTAL Budgeted	11,400	11,500	0.88%
PROFESSIONAL MINISTRY - PASTOR			
Pastors' Salary	63,794	65,077	2.01%
Housing Allowance	17,880	18,237	2.00%
Auto Allowance	1,300	1,300	0.00%
ELCA Pension Plan	11,000	11,000	0.00%
FICA Allowance	7,377	7,525	2.01%
ELCA Benefit Plan	28,312	30,193	6.64%
Continuing Education	1,170	1,170	0.00%
TOTAL Budgeted	130,833	134,502	2.80%
SALARIES & PAYROLL TAXES			
Parish Secretary Salary	9,785	9,360	-4.34%
Music Director Salary	10,291	10,497	2.00%
Sexton Salary	8,242	8,407	2.00%
FICA Tax Expense	2,170	2,170	0.00%
TOTAL Budgeted	30,488	30,434	-0.18%

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		2017	2018	Percentage
		Budget	Budget	Change
WORSHIP	Bulletins	75	75	0.00%
	Lectionaries	300	300	0.00%
**	Music			100.00%
	Flowers	1,600	1,600	0.00%
	Supply Organists	280	280	0.00%
	Supply Pastors	1,000	1,000	0.00%
	Word In Season	200	200	0.00%
	Worship Resources	1,250	1,250	0.00%
	TOTAL Budgeted	4,705	4,705	0.00%
OUTREACH	Day Camp	-	-	100.00%
	Adopt A Family	120	120	0.00%
	Health Ministries	175	175	0.00%
	TOTAL Budgeted	295	295	0.00%
FAITH FORMATION	SCS/ Confirm. / First Comm.	1,400	1,400	0.00%
	Vacation Bible School	800	800	0.00%
	Youth Group	800	800	0.00%
	Lent and Advent Corner	150	150	0.00%
	Youth Gathering 2018	-	-	100.00%
	TOTAL Budgeted	3,150	3,150	0.00%
CONNECTION BUILDING	Fellowship Programs	100	100	0.00%
	Church Picnic	200	200	0.00%
	Easter Breakfast	160	160	0.00%
	Fastnacht	75	75	0.00%
	Advent Workshop	100	100	0.00%
	Parish Ministry - Misc.	100	100	0.00%
	TOTAL Budgeted	735	735	0.00%
WITNESS & SERVICE	Advertising	600	600	0.00%
	Supplies	200	200	0.00%
	TOTAL Budgeted	800	800	0.00%
PARISH ADMINISTRATION	Postage	1,300	1,300	0.00%
	Telephone	1,775	1,775	0.00%
	Offering Envelopes	1,000	1,000	0.00%
	Office Supplies	1,800	1,800	0.00%
	Synod Convention	1,100	1,100	0.00%
	Parish Admin. - Misc.	1,000	1,000	0.00%
	TOTAL Budgeted	7,975	7,975	0.00%

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CHURCH PROPERTY Main Building	Electricity	11,000	11,000	0.00%
	Water	900	900	0.00%
	Sewer	400	400	0.00%
	Sexton Supplies	2,000	2,000	0.00%
	Trash Removal	950	950	0.00%
	PILOT	200	200	0.00%
	TOTAL Budgeted	15,450	15,450	0.00%
CHURCH PROPERTY Other	GSC - Sewer	975	975	0.00%
	GSC - Water	1,800	1,800	0.00%
	GSC - Electricity	3,000	3,000	0.00%
	GSC - Heat	8,000	8,000	0.00%
	GSC - Maintenance	2,000	2,000	0.00%
	GSC - Taxes	6,500	6,500	0.00%
	GSC - Miscellaneous	250	250	0.00%
	TOTAL Budgeted	22,525	22,525	0.00%
INSURANCE	Church Property Insurance	8,800	8,800	0.00%
	Church Flood Insurance	4,800	4,800	0.00%
	Worker's Compensation	2,000	2,000	0.00%
	TOTAL Budgeted	15,600	15,600	0.00%
MAINTENANCE	Service Contracts	6,000	6,000	0.00%
	Church Building & Contents	1,100	1,100	0.00%
	Organ/Piano Service	900	900	0.00%
	TOTAL Budgeted	8,000	8,000	0.00%
	TOTAL EXPENSES	251,956	255,671	1.47%
	TOTAL INCOME	207,627	207,627	0.00%
	SURPLUS / DEFICIT	(44,329)	(48,044)	8.38%

** Designated Memorial Fund will cover this line item in 2018