

GOOD SHEPHERD LUTHERAN CHURCH  
2024 BUDGET AS COMPARED TO THE 2023 BUDGET

	2023 Budget	2024 Budget	Percentage Change
<b>INCOME Section</b>			
White Envelopes	91,400	91,400	0.00%
Communion Envelopes	1,500	1,500	0.00%
Plate Offerings	1,500	1,500	0.00%
Easter Envelopes	2,500	2,500	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	350	350	0.00%
Vacation Bible School	375	375	0.00%
Bulletins	550	550	0.00%
Flowers	700	700	0.00%
Fellowship Programs	130	400	207.69%
Lent and Advent Corner	260	260	0.00%
Miscellaneous Income	250	250	0.00%
Yoked Ministry	-	51,302	
Investment Income	21,000	21,000	0.00%
GSC Rental	18,600	18,600	0.00%
CEO	6,000	6,000	0.00%
Building Use	2,100	2,500	19.05%
<b>TOTAL Budgeted</b>	<b>151,940</b>	<b>203,912</b>	<b>34.21%</b>
<b>BENEVOLENCE</b>			
Synod / ELCA Commitment	7,000	7,000	0.00%
Mission District	500	500	0.00%
<b>TOTAL Budgeted</b>	<b>7,500</b>	<b>7,500</b>	<b>0.00%</b>
<b>PROFESSIONAL MINISTRY - PASTOR</b>			
Pastors' Salary	52,771	54,954	4.14%
Housing Allowance	20,000	20,000	0.00%
Auto Allowance	1,300	1,300	0.00%
ELCA Pension Plan	9,500	9,850	3.68%
FICA Allowance	6,573	6,800	3.45%
Benefit Plan	11,000	11,000	0.00%
Continuing Education	1,170	1,170	0.00%
<b>TOTAL Budgeted</b>	<b>102,314</b>	<b>105,074</b>	<b>2.70%</b>
<b>SALARIES &amp; PAYROLL TAXES</b>			
Parish Secretary Salary	3,500	3,500	0.00%
Music Director Salary	10,850	11,197	3.20%
Sexton Salary	2,600	2,600	0.00%
FICA Tax Expense	1,297	1,323	2.02%
<b>TOTAL Budgeted</b>	<b>18,247</b>	<b>18,620</b>	<b>2.05%</b>

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<b>WORSHIP</b>	Bulletins	75	75	0.00%
	Lectionaries	300	300	0.00%
**	Music			
	Flowers	1,600	1,600	0.00%
	Supply Organists	350	350	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%
	<b>TOTAL Budgeted</b>	<b>4,775</b>	<b>4,775</b>	<b>0.00%</b>
<b>OUTREACH</b>	Anniversary	2,000	-	100.00%
	New Outreach	-	500	
	<b>TOTAL Budgeted</b>	<b>2,000</b>	<b>500</b>	<b>-75.00%</b>
<b>FAITH FORMATION</b>	SCS/ Confirm. / First Comm.	1,000	1,000	0.00%
	Vacation Bible School	800	800	0.00%
	Youth Group	800	800	0.00%
	Lent and Advent Corner	150	150	0.00%
	<b>TOTAL Budgeted</b>	<b>2,750</b>	<b>2,750</b>	<b>0.00%</b>
<b>CONNECTION BUILDING</b>	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%
	Funeral Dinners	-	250	
	Parish Ministry - Misc.	100	100	0.00%
	<b>TOTAL Budgeted</b>	<b>735</b>	<b>985</b>	<b>34.01%</b>
<b>WITNESS &amp; SERVICE</b>	Supplies	200	200	0.00%
	<b>TOTAL Budgeted</b>	<b>200</b>	<b>200</b>	<b>0.00%</b>
<b>PARISH ADMINISTRATION</b>	Postage	750	1,000	33.33%
	Telephone	2,000	2,100	5.00%
	Offering Envelopes	500	500	0.00%
	Office Supplies	750	750	0.00%
	Synod Convention	1,100	1,100	0.00%
	Parish Admin. - Misc.	1,000	1,000	0.00%
	<b>TOTAL Budgeted</b>	<b>6,100</b>	<b>6,450</b>	<b>5.74%</b>
<b>CHURCH PROPERTY Main Building</b>	Electricity	12,000	12,000	0.00%
	Water	550	550	0.00%
	Sewer	400	450	12.50%
	Sexton Supplies	750	750	0.00%
	Trash Removal	250	250	0.00%
	PILOT	200	200	0.00%

Approved by Council

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	<b>TOTAL Budgeted</b>	<b>14,150</b>	<b>14,200</b>	<b>0.35%</b>
<b>CHURCH PROPERTY Other</b>	GSC - Sewer	1,400	1,500	7.14%
	GSC - Water	1,500	1,600	6.67%
	GSC - Electricity	2,800	2,800	0.00%
	GSC - Heat	6,500	6,500	0.00%
	GSC - Maintenance	2,000	2,000	0.00%
	GSC - Taxes	8,000	8,000	0.00%
	GSC - Miscellaneous	250	250	0.00%
	<b>TOTAL Budgeted</b>	<b>22,450</b>	<b>22,650</b>	<b>0.89%</b>
<b>INSURANCE</b>	Church Property Insurance	9,000	9,500	5.56%
	Church Flood Insurance	4,800	6,000	25.00%
	Worker's Compensation	1,800	1,500	-16.67%
	<b>TOTAL Budgeted</b>	<b>15,600</b>	<b>17,000</b>	<b>8.97%</b>
<b>MAINTENANCE</b>	Service Contracts	6,000	6,000	0.00%
	Church Building & Contents	1,100	1,100	0.00%
	Organ/Piano Service	900	1,500	66.67%
	<b>TOTAL Budgeted</b>	<b>8,000</b>	<b>8,600</b>	<b>7.50%</b>
	<b>TOTAL EXPENSES</b>	<b>204,821</b>	<b>209,304</b>	<b>2.19%</b>
	<b>TOTAL INCOME</b>	<b>151,940</b>	<b>203,912</b>	<b>34.21%</b>
	<b>SURPLUS / DEFICIT</b>	<b>(52,881)</b>	<b>(5,392)</b>	<b>-89.80%</b>

\*\* Designated Memorial Fund will cover this line item in 2024