



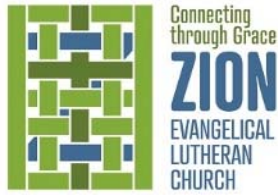
2018 Budget	2018 Year End Projection	2019 Financial Council Recommendation
This Year-2018		2019

INCOME

WEEKLY ENVELOPES	\$ 430,000	\$ 416,517	\$ 430,000
LOOSE OFFERING	\$ 4,800	\$ 4,800	\$ 4,800
WESTERN P.C.S II CORP.	\$ 22,000	\$ 22,000	\$ 22,000
LENTEN OFFERING	\$ 3,000	\$ 358	\$ 300
EASTER OFFERING	\$ 3,000	\$ 3,335	\$ 3,000
INITIAL ENVELOPES		\$ 60	
THANKSGIVING	\$ 800	\$ 800	\$ 150
FACILITIES USES	\$ 500	\$ 500	\$ -
BANK INTEREST	\$ 1,200	\$ 1,351	\$ 1,200
CHRISTMAS	\$ 13,000	\$ 13,000	\$ 13,000
THE LUTHERAN	\$ 50	\$ 50	
Mortgage/Building			
MISCELLANEOUS	\$ -	\$ -	
INCOME (In Kind offering)	\$ -	\$ 2,517	
TOTALS	\$478,350	\$465,288	\$ 474,450
2018 Projected Year-End		-\$2,157	
2019 Projected Budget			\$7,257

EXPENSE

Synod Support	\$29,000	29,000	\$ 29,000
Crossroads Urban Center	\$950	950	\$ 950
Youth Resource Center/RMD	\$950	950	
SL Interfaith Roundtable		25	
Seminary Support, Lisa	\$12,000	12,000	\$ 6,000
Cristo Rey/Mt. Tabor	\$1,000	0	\$ 950
Volunteers Of America	\$500	500	\$ 500
Reconciling In Christ	\$500	500	
SOCIAL OUTREACH			\$ 1,000
VBS	\$6,000	5,872	\$ 6,000
Total MISSION/OUTREACH:	\$50,900	\$49,797	\$ 44,400
Senior Pastor Total	\$148,399	\$148,399	\$ 149,522
Director of Youth Ministry Total	\$39,542	\$39,542	\$ 39,928



	2018 Budget	2018 Year End Projection	2019 Financial Council Recommendation
	This Year-2018		2019
Office Administration Total	\$79,512	\$78,181	\$65,506
Music Ministry Support Total	\$39,387	\$39,313	\$ 40,203
Worker's Comp Insurance	\$928	314	\$ 320
	\$928	\$314	\$ 320
Total HUMAN RESOURCES:	\$307,768	\$305,749	\$ 295,478
Total MINISTRY SUPPORT:	\$4,650	\$4,612	\$ 4,500
Total YOUTH MINISTRY:	\$5,500	\$4,911	\$ 5,500
Total OFFICE SUPPORT:	\$16,105	\$15,912	\$ 16,360
Total COMMUNICATIONS:	\$6,150	\$6,128	\$ 2,605
T. SPIRITUAL ENRICHMENT:	\$1,000	\$1,033	\$ 1,000
Total WORSHIP/MUSIC:	\$5,100	\$3,608	\$ 4,600
Total PROCLAMATION:	\$500	\$208	\$ -
Total CONVENTIONS:	\$2,500	\$2,587	\$ 2,500
Total PARTNERSHIP:	\$41,505	\$38,999	\$ 37,065
Total CHURCH PROPERTY:	\$80,556	\$72,900	\$ 90,250
Total EXPENSE	\$483,529	\$467,445	\$ 467,193



Connecting
through Grace
ZION
EVANGELICAL
LUTHERAN
CHURCH

	2018 Budget	2018 Year End Projection	2019 Financial Council Recommendation
	This Year-2018		2019
Projected Totals 2018 & 2019	-\$5,179	-\$2,157	\$7,257.14