



	2019	Suggested 2020 Budget	Change in Budget	2020 Financial Council Recommendation
	This Year-2019	2020		
INCOME				
4005 - Weekly Envelopes	\$ 430,000	\$446,450	\$16,450	\$ 446,450
4010 - Loose Offering	\$ 4,800	\$4,800	\$0	\$ 4,800
4015 - T-Mobile Antenna	\$ 22,000	\$22,000	\$0	\$ 22,000
4020 - Holy Days Special Offering	\$ 16,450	\$0	-\$16,450	\$ -
4025 - Memorials	\$ -			
4030 - Facilities Use	\$ -			
4035 - Interest	\$ 150	\$150	\$0	\$ 150
4040 - The Lutheran, Envelopes	\$ -			
4045 - Miscellaneous	\$ -	\$0	\$0	
4050 - LMS Cleaning & Maintenance	\$ 1,000	\$1,000	\$0	\$ 1,000
TOTALS	\$474,400	\$474,400	\$0	\$ 474,400
2018 Projected Year-End				
2019 Projected Budget				-\$6,379
EXPENSE				
6005 - Synod Support	\$29,000	\$17,000	*-\$12,000	\$ 17,000
6010 - Crossroads Urban Center	\$950	\$950	\$0	\$ 950
6009-Lisa Seminary Scholarship/intership support-Vicar@Elim	\$6,000	+\$12,000	-\$6,000	\$ -
6040 - Cristo Rey/ Juan De Dios	\$950	\$950	\$0	\$ 950
6020 - Volunteers of America	\$500	\$500	\$0	\$ 500
6025 - Reconciling in Christ Exp.	\$1,000	\$1,000	\$0	\$ 1,000
6030 - VBS Support	\$6,000	\$6,000	\$0	\$ 6,000
Total MISSION/OUTREACH:	\$44,400	\$38,400	-\$18,000	\$ 26,400
Senior Pastor Total	\$149,521	\$152,683	\$3,162	\$ 152,683
Director of Youth Ministry Total	\$37,497	\$36,761	-\$396	\$ 36,761
Office Administration Total	\$67,828	\$66,539	-\$2,289	\$66,539
Music Ministry Support Total	\$40,203	\$42,621	\$3,242	\$ 42,621
6170 - FICA/TAXES	\$5,108	\$10,010	\$4,902	\$ 10,010
6175 - Worker's Comp Insurance	\$320	\$1,000	\$680	\$ 1,000
	\$5,428	\$11,010	\$9,777	\$ 11,010
Total HUMAN RESOURCES:	\$300,477	\$309,614	\$13,496	\$ 309,614
Total MINISTRY SUPPORT:	\$4,400	\$3,300	-\$1,100	\$ 3,300
Total YOUTH MINISTRY:	\$6,000	\$6,000	\$0	\$ 6,000
Total OFFICE SUPPORT:	\$14,760	\$24,760	\$10,000	\$ 24,760
Total COMMUNICATIONS:	\$2,605	\$2,605	\$0	\$ 2,605
T. SPIRITUAL ENRICHMENT:	\$1,000	\$1,000	\$0	\$ 1,000
Total WORSHIP/MUSIC:	\$4,800	\$4,400	-\$400	\$ 4,400
Total PROCLAMATION:	\$0	\$500	\$500	\$ 500
Total CONVENTIONS:	\$2,500	\$1,500	-\$1,000	\$ 1,500
Total PARTNERSHIP:	\$36,065	\$44,065	\$8,000	\$ 44,065
Total CHURCH PROPERTY:	\$97,700	\$100,700	\$3,000	\$ 100,700
Total EXPENSE	\$478,642	\$492,779	\$6,496	\$ 480,779

*-\$12,000 synod support reassigned for 2020 ONLY to support Vicar Lisa's internship at Elim. Scholarship (\$6000 in 2019) eliminated, not needed
total \$0 b/c money incorporated into Youth Minister Salary