

Faith Lutheran Church

DRAFT Budget for 2024/2025 Fiscal Year

	2023/2024 Budget	2024/2025 Budget	Budget Difference	Salary Percent Change
1 Administrative Wages				
2 Worship and Music Coordinator	63,400.00	70,500.00	7,100.00	11.20%
3 Family Life Director	63,400.00	70,500.00	7,100.00	11.20%
4 Office/Service Director	45,500.00	52,780.00	7,280.00	16.00%
5 Contract Bookkeeper and Payroll Service	8,400.00	8,400.00	0.00	
6 Substitute Musician	1,000.00	1,000.00	0.00	
7 Nursery Attendant	0.00	0.00	0.00	
8 Subtotal Admin. Wages	181,700.00	203,180.00	21,480.00	
9				
10 Program Wages				
11 Pastor Compensation	81,422.00	89,565.00	8,143.00	10.00%
12 SSI Reimbursement	6,229.00	6,852.00	623.00	
13 Subtotal Program Wages	87,651.00	96,417.00	8,766.00	
14				
15 Subtotal All Personnel Wages	269,351.00	299,597.00	30,246.00	
16				
17 Personnel Benefits				
18 Social Security	10,682.60	12,104.36	1,421.76	
19 Pastor's Pension and Benefits	39,361.20	40,710.24	1,349.04	
20 Worship and Music Coordinator Benefits	12,718.00	12,186.72	(531.28)	
21 Family Life Director Benefits	14,349.00	13,992.00	(357.00)	
22 Office/Service Director Benefits	9,653.00	9,737.04	84.04	
23 Workers Comp Package	1,000.00	1,000.00	0.00	
24 Subtotal Personnel Benefits	87,763.80	89,730.36	1,966.56	
25				
26 Other Personnel Expenses				
27 Council Spending	400.00	400.00	0.00	
28 Synod Assembly/Leadership Conference	2,000.00	2,000.00	0.00	
29 Staff Appreciation/performance bonus	200.00	5,000.00	4,800.00	
30 Pastor's Reimbursed Expenses	1,000.00	1,000.00	0.00	
31 Staff Reimbursed Expenses	1,000.00	1,000.00	0.00	
32 Clergy Continuing Education	2,000.00	2,000.00	0.00	
33 Staff Continuing Education	4,184.00	4,000.00	(184.00)	
34 Pulpit Supply	1,100.00	1,100.00	0.00	
35 Staff Mileage	200.00	200.00	0.00	
36 Subtotal Other Personnel Expenses	12,084.00	16,700.00	4,616.00	
37				
38 Benevolence				
39 Synod Benevolence	21,900.00	21,900.00	0.00	
40 Seminary Student	0.00	0.00	0.00	
41 Interfaith Council & Conference Dues	150.00	150.00	0.00	
42 Joseph Project	2,000.00	2,000.00	0.00	

43	Subtotal Benevolence	24,050.00	24,050.00	0.00	
44					
45	Business Finance				
46	Advertising	750.00	750.00	0.00	
47	Bank Charges /Tythly	1,850.00	1,850.00	0.00	
48	Devotionals & Magazines	760.00	200.00	(560.00)	
49	Equipment Purchases	3,565.00	3,500.00	(65.00)	
50	Giving Envelopes	600.00	600.00	0.00	
51	Office Supplies	1,300.00	800.00	(500.00)	
52	Paper	0.00	810.00	810.00	
53	Postage	2,000.00	2,200.00	200.00	
54	Printer and Ink	2,000.00	2,000.00	0.00	
55	Software Rental	1,500.00	2,000.00	500.00	
56	Subtotal Business Operations/Finance	14,325.00	14,710.00	385.00	
57					
58	Facility Mgmt. & Maint.				
59	Custodial	13,020.00	13,270.00	250.00	
60	HVAC Maintenance Contract	4,500.00	4,500.00	0.00	
61	Insurance/Permits/Taxes	10,000.00	15,000.00	5,000.00	
62	Janitorial Supplies	750.00	1,500.00	750.00	
63	Kitchen Supplies for Cong. Meals	1,000.00	1,000.00	0.00	
64	Coffee Hour Supplies	0.00	1,100.00	1,100.00	
65	Landscaping	5,410.00	5,910.00	500.00	
66	Repairs and Maintenance	7,500.00	15,000.00	7,500.00	
67	Kitchen Equipment Purchases	0.00	800.00	800.00	
68	Security	5,500.00	5,500.00	0.00	
69	Utilities	34,000.00	40,000.00	6,000.00	
70	Subtotal Mgmt. & Maint.	81,680.00	103,580.00	21,900.00	
71					
72	Discipleship				
73	Faith Adult Christian Education (FACE)	200.00	200.00	0.00	
74	Stephen Ministry	500.00	500.00	0.00	
75	Subtotal Discipleship	700.00	700.00	0.00	
76					
77	Family Life				
78	Advertising	250.00	250.00	0.00	
79	Confirmation	300.00	300.00	0.00	
80	Children's Ministry	650.00	1,000.00	350.00	
81	Cross Generational/Family Ministries	700.00	1,000.00	300.00	
82	Vacation Bible School	650.00	650.00	0.00	
83	Jr. High/High School Ministry	800.00	800.00	0.00	
84	College/Young Adult	600.00	600.00	0.00	
85	Scholarship Fund	1,000.00	1,000.00	0.00	
86	Adult Sponsor Expenses/Staff Chaperone	3,200.00	1,200.00	(2,000.00)	
87	Small Groups	350.00	350.00	0.00	
88	ELCA Youth Gathering	8,000.00	0.00	(8,000.00)	

89	Subtotal Family Life Ministry	16,500.00	7,150.00	(9,350.00)	
90					
91	Worship and Music				
92	Arts & Environment	1,200.00	1,500.00	300.00	
93	CCLI/Copyrights	900.00	1,100.00	200.00	
94	Music	1,500.00	2,000.00	500.00	
95	Supplies	3,000.00	3,000.00	0.00	
96	Equipment Maintenance	1,500.00	1,500.00	0.00	
97	Resources (calendars Sundays & Seasons etc.)	450.00	450.00	0.00	
98	Subtotal Worship and Music	8,550.00	9,550.00	1,000.00	
99					
100	Outreach/Evangelism				
101	Service & Outreach				
102	God's Work Our Hands	500.00	500.00	0.00	
103	Jesus Center Garden	200.00	0.00	(200.00)	
104	Meals for Safe Space	2,000.00	2,000.00	0.00	
105	Miscellaneous Projects	1,500.00	1,500.00	0.00	
106	Pride Ministry	750.00	1,000.00	250.00	
107	Torres Shelter	4,800.00	5,550.00	750.00	
108	Subtotal Social Ministry	9,750.00	10,550.00	800.00	
109					
110	Mission Resources/Stewardship				
111	Stewardship	500.00	500.00	0.00	
112	Subtotal Mission Resources/Stewardship	500.00	500.00	0.00	
113	Subtotal Outreach/Evangelism/Stewardship	10,250.00	11,050.00	800.00	
114					
115	Equipping Ministry	1,000.00	1,500.00	500.00	
116	Equipping Ministry Subtotal	1,000.00	1,500.00	500.00	
117					
118	Search Committee	0.00	0.00	0.00	
119					
120	Capital Reserve Fund	12,000.00	12,000.00	0.00	
121	Subtotal Capital Reserve Fund	12,000.00	12,000.00	0.00	
122					
123	TOTAL BUDGET	538,253.80	590,317.36	52,063.56	
124					
125	Estimated Income	543,636.34	596,220.53		
126					