

Holy Trinity Lutheran Church
2010 Budget

Prepared by
Shirley Glazier

Acct. No.	Description	2008	2009	2010	\$ Change	% Change
		Budget	Budget	Proposed Budget		
101	Pastor 1 Salary	\$ 39,400	\$ 41,200	\$ 41,200	\$ -	0.00%
102	Pastor 1 Housing	\$ 27,600	\$ 27,600	\$ 27,600	\$ -	0.00%
104	Pastor 1 FICA Allowance	\$ 5,126	\$ 5,233	\$ 5,233	\$ -	0.00%
	<i>Total Pastor 1</i>	<u>\$ 72,126</u>	<u>\$ 74,033</u>	<u>\$ 74,033</u>	<u>\$ -</u>	<u>0.00%</u>
111	Pastor 2 Salary	\$ 30,489	\$ 32,822	\$ 22,031	\$ (10,791)	-32.88%
112	Pastor 2 Housing	\$ 21,250	\$ 21,250	\$ 12,139	\$ (9,111)	-42.88%
114	Pastor 2 FICA Allowance	\$ 3,958	\$ 4,137	\$ 2,614	\$ (1,523)	-36.81%
	<i>Total Pastor 2</i>	<u>\$ 55,697</u>	<u>\$ 58,209</u>	<u>\$ 36,784</u>	<u>\$ (21,425)</u>	<u>-36.81%</u>
131	Benefits	\$ 20,000	\$ 19,836	\$ 24,077	\$ 4,241	21.38%
132	Pension	\$ 12,773	\$ 13,639	\$ 11,082	\$ (2,557)	-18.75%
134	Automobile	\$ 2,800	\$ 3,200	\$ 1,200	\$ (2,000)	-62.50%
143	Continuing Education	\$ 2,000	\$ 1,500	\$ 750	\$ (750)	-50.00%
	Official Meetings	\$ 400	\$ 400	\$ 200	\$ (200)	-50.00%
	Corliss Preaching			\$ 4,875	\$ 4,875	#DIV/0!
	<i>Total Pastoral Expenses</i>	<u>\$ 37,973</u>	<u>\$ 38,575</u>	<u>\$ 42,184</u>	<u>\$ (1,266)</u>	<u>9.35%</u>
	<i>Total Pastors' Salary & Benefits</i>	\$ 165,796	\$ 170,817	\$ 153,001	\$ (17,816)	-10.43%
	Music Director	\$ 24,889	\$ 25,138	\$ 25,888	\$ 750	2.98%
	Supply Organist	\$ 800	\$ 800	\$ 800	\$ -	0.00%
	Children's Director/Accompanist	\$ 12,750	\$ 12,750	\$ 12,750	\$ -	0.00%
	Music FICA	\$ 2,941	\$ 2,879	\$ 2,956	\$ 77	2.67%
136	<i>Total Music Ministries Staff</i>	<u>\$ 41,380</u>	<u>\$ 41,567</u>	<u>\$ 42,394</u>	<u>\$ 827</u>	<u>1.99%</u>

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161	Worship Supply	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	0.00%
162	Worship Music Program	\$ 3,000	\$ 2,500	\$ 2,500	\$ -	0.00%
163	Music Ministries Continuing Ed.	\$ 750	\$ 750	\$ 750	\$ -	0.00%
164	Worship Drama Ministry	\$ -			\$ -	#DIV/0!
	Total Worship	\$ 7,550	\$ 7,050	\$ 7,050	\$ -	0.00%
	TOTAL ELDER'S BUDGET	\$ 214,725	\$ 219,434	\$ 202,445	\$ (16,989)	-7.74%
	Administrative Assistant	\$ 17,160	\$ 17,732	\$ 17,732	\$ -	0.00%
	Office Secretary 1	\$ 14,300	\$ 14,300	\$ 14,300	\$ -	0.00%
	Custodian	\$ 26,208	\$ 16,705	\$ 16,705	\$ -	0.00%
	Custodian 2		\$ 12,480	\$ 12,480	\$ -	0.00%
	Church Staff FICA	\$ 4,412	\$ 3,728	\$ 3,728	\$ -	0.00%
	Total Church Staff	\$ 62,080	\$ 64,945	\$ 64,945	\$ -	0.00%
150	Admin Continuing Education	\$ 500	\$ 500	\$ 500	\$ -	0.00%
151	Admin Office Supplies	\$ 3,000	\$ 2,000	\$ 2,000	\$ -	0.00%
152	Admin Computer Supplies	\$ 1,000	\$ 1,500	\$ 1,500	\$ -	0.00%
153	Admin Postage	\$ 1,500	\$ 1,200	\$ 1,200	\$ -	0.00%
155	Admin Synod/Lay Meetings	\$ 500	\$ 500	\$ 500	\$ -	0.00%
157	Admin Program Expenses	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
158	Admin Finance	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.00%
159	Admin Printing	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
	Total Administrative	\$ 17,600	\$ 16,800	\$ 16,800	\$ -	0.00%
	TOTAL PERSONNEL BUDGET	\$ 79,680	\$ 81,745	\$ 81,745	\$ -	0.00%

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201	Utilities - Gas	\$ 16,500	\$ 17,000	\$ 17,000	\$ -	0.00%
202	Utilities - Electric	\$ 18,800	\$ 17,000	\$ 17,000	\$ -	0.00%
203	Utilities - Water	\$ 1,350	\$ 1,350	\$ 1,350	\$ -	0.00%
204	Utilities - Telephone	\$ 3,350	\$ 3,500	\$ 3,500	\$ -	0.00%
	Total Utilities	\$ 40,000	\$ 38,850	\$ 38,850	\$ -	0.00%
212	Maintenance Supplies	\$ 3,500	\$ 1,750	\$ 1,750	\$ -	0.00%
213	Equipment Repair & Maintenance	\$ 3,000	\$ 1,000	\$ 1,000	\$ -	0.00%
214	Building Repair & Maintenance	\$ 17,000	\$ 22,000	\$ 18,500	\$ (3,500)	-15.91%
215	Snow Removal/Lawn Care	\$ 6,000	\$ 12,000	\$ 10,500	\$ (1,500)	-12.50%
	Total Maintenance	\$ 29,500	\$ 36,750	\$ 31,750	\$ (5,000)	-13.61%
225	Insurance	\$ 11,800	\$ 12,300	\$ 12,300	\$ -	0.00%
224	Mortgage	\$ 101,484	\$ 101,484	\$ 101,484	\$ -	0.00%
	Total Other Building Expenses	\$ 113,284	\$ 113,784	\$ 113,784	\$ -	0.00%
	TOTAL TRUSTEES' BUDGET	\$ 182,784	\$ 189,384	\$ 184,384	\$ (5,000)	-2.64%
301	Proportional Share to Synod	Mission budget is 10% of the Regular Offering/ Estimate of Giving	Mission budget is 10% of all offerings that are not designated	Mission budget is 10% of all offerings that are not designated funds.		
302	Special Synod Ministries					
303	Other Benevolences					
304	Developing Ministries					
306	Local Ministries					
307	Stephen Ministries					
308	Workcamp					
	TOTAL MISSIONS' BUDGET	\$ 53,694	\$ 52,800	\$ 49,803	\$ (2,997)	-5.68%

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401	Special Program Supplies	\$ 1,000	\$ 800	\$ 500	\$ (300)	-37.50%
402	Curriculum Materials	\$ 2,000	\$ 1,200	\$ 1,200	\$ -	0.00%
403	Enrichment Resources	\$ 1,000	\$ 800	\$ 750	\$ (50)	-6.25%
404	Youth Ministry	\$ 1,000	\$ 1,200	\$ 1,000	\$ (200)	-16.67%
405	Small Group Ministries					
TOTAL EDUCATIONS' BUDGET		\$ 5,000	\$ 4,000	\$ 3,450	\$ (550)	-13.75%
500	Stewardship	\$ 1,200	\$ 1,000	\$ 1,000	\$ -	0.00%
600	Community Life	\$ 500	\$ 500	\$ 500	\$ -	0.00%
700	Evangelism	\$ 500	\$ 500	\$ 500	\$ -	0.00%
	50th anniversary			\$ 500	\$ 500	
	<i>Total Miscellaneous</i>	<u>\$ 2,200</u>	<u>\$ 2,000</u>	<u>\$ 2,500</u>	<u>\$ 500</u>	<u>25.00%</u>
TOTAL GENERAL FUND BUDGET		\$ 538,083	\$ 549,364	\$ 524,327	\$ (25,036)	-4.56%
<u>FUNDING</u>						
	Regular Offering/Estimate of Giving	\$ 482,935	\$ 457,284	\$ 438,406	\$ (18,878)	-4.13%
	Anticipated Additional Giving	\$ 54,004	\$ 59,595	\$ 45,043	\$ (14,552)	-24.42%
	Visitors	\$ 10,527	\$ 10,126	\$ 14,579	\$ 4,453	43.98%
	Interest	\$ 111	\$ 999	\$ 519	\$ (480)	-48.05%
	Room Usage	\$ 1,000	\$ 0	\$ 0	\$ -	0.00%
	General Fund	<u>\$ 637,022</u>	<u>\$ 528,004</u>	<u>\$ 498,547</u>	<u>\$ (29,457)</u>	<u>94.42%</u>
	Debt Reduction					
	GRAND TOTAL	\$ 637,022	\$ 528,004	\$ 498,547	\$ (29,457)	-5.58%
	Surplus/Deficit	\$ 98,940	\$ (21,360)	\$ (25,780)		