

St. James Lutheran Church 2018 Budget

Category	Actual 2015	Actual 2016	Budget 2017	Actual 2017	Budget 2018	2018vs2017Actual	Pct. Change
Financial Support							
Envelopes	129,799	137,761	135,000	150,074	141,801	-8,273	-5.5%
Thank Offerings	457	446	500	270	300	30	11.1%
Misc. Income	11,523	7,657	7,300	8,017	6,000	-2,017	-25.2%
Fundraising	4,530	4,520	4,500	3,284	3,500	216	6.6%
Total	146,309	150,384	147,300	161,645	151,601	-10,044	-6.2%
Communications							
Promotional Items	0	0	0	0	0	0	0.0%
Printed Materials	0	11	10	0	0	0	0.0%
Advertising/Website	348	328	340	276	340	64	23.2%
Total	348	339	350	276	340	64	23.2%
Congregational Life							
Adult Ed/Small Groups	0	0	0	0	0	0	0.0%
Fellowship/Family	0	250	250	228	250	22	9.6%
Materials/Prayer	0	24	0	0	0	0	0.0%
Total	0	274	250	228	250	22	9.6%
Youth							
Confirmation	600	200	400	200	400	200	100.0%
Fellowship	74	140	0	0	0	0	0.0%
Sunday School	543	697	500	774	500	-274	-35.4%
Vacation Bible School	1,488	1,387	1,500	1,500	1,500	0	0.0%
Total	2,705	2,424	2,400	2,474	2,400	-74	-3.0%
Ministry Support Clergy							
Auto Reimbursement	776	451	500	500	500	0	0.0%
Growth/Study	93	158	250	239	250	11	4.6%
Housing Allowance	39,520	40,508	41,318	41,318	42,144	826	2.0%
Salary	17,600	18,062	18,401	18,401	18,769	368	2.0%
Clergy FICA	4,991	5,116	5,244	5,244	5,349	105	2.0%
Clergy Health & Benefits	11,696	12,231	12,500	12,095	12,500	405	3.3%
Conferences	390	500	500	495	500	5	1.0%
Professional Expenses	169	0	250	250	250	0	0.0%
Total	75,235	77,026	78,963	78,542	80,262	1,720	2.2%
Administration							
Stewardship	542	328	500	333	500	167	50.2%
Copy Machine Maintenance	3,790	1,946	1,920	2,118	1,920	-198	-9.3%
Employer FICA	2,513	2,499	2,650	1,931	2,142	211	10.9%
Insurance	6,559	6,325	6,700	6,282	6,700	418	6.7%
Office Supplies	1,645	587	700	688	700	12	1.7%
Postage	657	449	500	400	500	100	25.0%
Parish Administrator	4,581	4,422	5,871	4,740	6,000	1,260	26.6%
Leadership	567	600	600	600	600	0	0.0%
Payroll Services	997	999	1,100	1,209	1,100	-109	-9.0%
Misc/Hospitality	134	61	75	39	75	36	92.3%
Total	21,985	18,216	20,616	18,340	20,237	1,897	10.3%
Property							
Maint. & Cleaning Supplies	1,785	723	750	1,977	750	-1,227	-62.1%
Sexton	7,375	6,973	6,500	4,377	4,500	123	2.8%
Trash Removal/Snow Plow	3,350	1,129	1,500	1,239	2,500	1,261	101.8%
Utilities	12,916	10,716	12,000	11,296	12,200	904	8.0%
Maintenance	157	729	0	686	700	14	2.0%
Total	25,583	20,270	20,750	19,575	20,650	1,075	5.5%
Worship & Music							
Flowers	345	585	200	240	250	10	4.2%
Altar Supplies & Decorating	290	141	200	180	350	170	94.4%
Bulletins/Books	681	768	400	888	600	-288	-32.4%
Choir Music/Music & Equip.	147	183	200	633	200	-433	-68.4%
Guest Musicians	1,089	625	500	966	1,000	34	3.5%
Organ/Piano Maint.	100	120	300	318	700	382	120.1%
Director of Music	20,756	21,275	21,594	21,594	22,000	406	1.9%
Prof. Development	47	488	500	500	500	0	0.0%
Guest Preacher	255	256	0	0	0	0	0.0%
Music Licenses	516	313	516	313	416	103	32.9%
Total	24,226	24,754	24,410	25,632	26,016	384	1.5%
Outreach Ministries							
Mobile Loaves & Fishes	0	0	0	0	0	0	0.0%
Synod Benevolence	7,500	8,000	8,000	8,000	8,000	0	0.0%
Total	7,500	8,000	8,000	8,000	8,000	0	0.0%
Total Expenses	157,582	151,303	155,739	153,067	158,155	5,088	3.3%
Revenue less Expenses	-11,273	-919	-8,439	8,578	-6,554	-15,132	NA