

	Actual as of	Budget	Budget	Budget 2017
	10/31/2016	2015	2016	
<i>Projected Yearly Income:</i>				
Expected Weekly Giving	\$ 85,186.35	\$ 98,800.00	\$ 98,800.00	\$100,000.00
Thrivent	\$ 2,550.00			
Rummage sale	\$ 1,723.93			
Dart Booth	\$ 400.00			
Church Rental	\$ 250.00			
<b>Total Projected Income</b>	<b>\$ 90,110.28</b>	<b>\$ 98,800.00</b>	<b>\$ 98,800.00</b>	<b>\$ 100,000.00</b>
<i>Projected Yearly Expenses:</i>				
<i>Payroll Expenses</i>				
Pastor Salary	\$ 31,410.30	\$ 36,000.00	\$ 36,000.00	\$ 38,520.00
Pastor Mileage	\$ 3,267.68	\$ 4,700.00	\$ 4,700.00	\$ 3,500.00
Pastor Housing Allowance	\$ 3,500.00			\$ 4,200.00
Pastor FICA	\$ 1,080.03			\$ 1,500.00
Pastor Benefit - Disability & Pension	\$ 2,518.64			\$ 8,400.00
Psator's Continuing Education				\$ 1,500.00
Supply Pastor		\$ 640.00	\$ 640.00	\$ 640.00
Musician - 1st Service	\$ 3,220.00	\$ 4,614.40	\$ 4,614.40	\$ 4,704.00
Treasurer				\$ 1,200.00
Secretary	\$ 7,076.13	\$ 8,034.00	\$ 8,034.00	\$ 10,513.80
Custodians	\$ 2,227.75	\$ 3,953.04	\$ 3,953.04	\$ 4,149.60
Payroll Taxes	\$ 1,046.86	\$ 1,200.00	\$ 1,200.00	\$ 1,500.00
<b>Total Payroll Expenses</b>	<b>\$ 55,347.39</b>	<b>\$ 59,141.44</b>	<b>\$ 59,141.44</b>	<b>\$ 80,327.40</b>
<i>Committee Expenses:</i>				
Property	5054.05	6000	\$ 9,000.00	\$ 9,000.00
Finance	721.57	250	\$ 350.00	\$ 800.00
Worship & Music	1581.81	2000	\$ 2,000.00	\$ 2,000.00
Christian Education	113.93	600	\$ 600.00	\$ 400.00
Fellowship & Family Life	720.26	2000	\$ 2,000.00	\$ 2,000.00
Evangelism	514.92		\$ 1,000.00	\$ 800.00
Social Ministry/Outreach	50	1400	\$ 500.00	\$ 500.00
Pastor's Discretionary Fund	141.93	1000	\$ 1,000.00	\$ 1,000.00
<b>Total Committee Expense</b>	<b>\$ 8,898.47</b>	<b>\$ 13,250.00</b>	<b>\$ 16,450.00</b>	<b>\$ 16,500.00</b>
<i>Operating Expenses:</i>				
Property Insurance	2935.44	3000	\$ 3,400.00	\$ 3,700.00
Utilities	6379.8	9900	\$ 9,500.00	\$ 9,000.00
Real Estate Taxes	204	408	\$ 408.00	\$ 408.00
Office Expense	8780.81	7000	\$ 7,000.00	\$ 11,000.00
Miscellaneous Expense		500	\$ 500.00	\$ 500.00
<b>Total Operating Expense</b>	<b>\$ 18,300.05</b>	<b>\$ 20,808.00</b>	<b>\$ 20,808.00</b>	<b>\$ 24,608.00</b>
<i>Outreach Expenses:</i>				
Synod	\$ 1,023.95	\$ 1,500.00	\$ 1,500.00	0
Helping Hands	\$ 2,060.00	\$ 2,496.00	\$ 2,496.00	2496
<b>Total Outreach Expense</b>	<b>\$ 3,083.95</b>	<b>\$ 3,996.00</b>	<b>\$ 3,996.00</b>	<b>\$ 2,496.00</b>
<b>Total Budgeted Expense</b>	<b>\$ 85,629.86</b>	<b>\$ 97,195.44</b>	<b>\$ 100,395.44</b>	<b>\$ 123,931.40</b>
<b>Budget Shortfall</b>	<b>\$ 4,480.42</b>	<b>\$ 1,604.56</b>	<b>\$ (1,595.44)</b>	<b>\$ (23,931.40)</b>