

	Actual as of 10/1/2018	Budget 2019
<i>Projected Yearly Income:</i>		
Expected Weekly Giving	\$ 65,597.00	\$ 86,788.00
Thrivent Choice	\$ 1,553.00	\$ 1,700.00
Rummage sale	\$ 733.00	
Church Rental	\$ -	
Total Projected Income	\$ 67,883.00	\$ 88,488.00
<i>Projected Yearly Expenses:</i>		
<i>Payroll Expenses</i>		
Pastor Salary		\$ 17,000.00
Pastor Mileage		\$ 2,400.00
Pastor Housing Allowance		\$ 5,018.00
Pastor FICA		\$ 1,272.00
Pastor Benefit Portico		\$ 13,104.00
Pastor's Continuing Education		\$ 400.00
Supply Pastor		\$ 640.00
Musician		\$ 3,528.00
Treasurer		\$ 1,200.00
Secretary		\$ 7,488.00
Custodians		\$ 2,400.00
Payroll Taxes		\$ 6,360.00
Total Payroll Expenses	\$ -	\$ 60,810.00
<i>Committee Expenses:</i>		
Property		\$ 6,100.00
Finance/Bank Fees		\$ 500.00
Worship & Music		\$ 1,000.00
Christian Education		\$ 100.00
Fellowship & Family Life		\$ -
Synod Assembly		\$ 1,100.00
Evangelism		\$ 1,000.00
Social Ministry/Outreach		\$ -
Pastor's Discretionary Fund		\$ 500.00
Total Committee Expense	\$ -	\$ 10,300.00
<i>Operating Expenses:</i>		
Property Insurance		\$ 2,600.00
Utilities		\$ 7,000.00
MWCD tax		\$ 204.00
Office Expense		\$ 7,000.00
Miscellaneous Expense		\$ -
Total Operating Expense	\$ -	\$ 16,804.00
<i>Outreach Expenses:</i>		
Synod		300
Helping Hands		274
Total Outreach Expense	\$ -	\$ 574.00
Total Budgeted Expense	\$ -	\$ 88,488.00
Budget Shortfall		\$ -